

Human Settlements

To be appropriated by Vote in 2016/17	R1 822 108 000
Direct Charge	R 0.00
Responsible MEC	MEC of Human Settlements
Administrating Department	Department of Human Settlements
Accounting Officer	Deputy Director General of Human settlements

1. Overview

Vision

Integrated sustainable human settlements and improved quality livelihoods

Mission

To plan, coordinate and facilitate the creation of integrated sustainable human settlements

Strategic objectives and strategic policy directions

To improve governance, administration and financial performance of the department through compliance to legislations, acts and prescripts that governs operations of the department

This objective will contribute towards improved performance or service delivery and clean governance and administration of the Department

Strategic Objective 2

To deliver human settlements projects that are quality assured through the association with NHBRC and Municipality inspections, monitoring and evaluation.

This objective will contribute towards elimination of poor quality houses

Strategic Objectives 3

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

This objective will contribute towards eradication of informal settlements and bucket system

Strategic Objective 4

To ensure that poor people without shelter have access to housing, basic services and security of tenure.

The objective will contribute towards sustainable livelihoods and restore the dignity of citizens

POLICY MANDATES

Habitat Agenda
National Development Plan
Mpumalanga Vision 2030
Mpumalanga Infrastructure Plan
The National Spatial Development Perspective (NSDP)
The Provincial Growth and Development Strategy (PGDS)
Reconstruction and Development Programme (RDP) of 1994
Millennium Development Goals: Eradication of informal settlement by 2014
The Freedom Charter of 1955
The Ruling Party Manifesto

Main services the department intends to deliver

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

Overview of the details of the quantity and the quality of service

The department intends to develop 15 integrated human settlements, which will yield to about 22 000 housing opportunities (i.e. a total number of 10 000 serviced sites and 12 000 top structures).

The department will deliver 10 000 title deeds during the 2016/17 financial year.

Core functions and responsibilities

- Servicing of sites and construction of houses and other socio-economic facilities;
- Collaboration with other state departments in the delivery of public facilities;
- Collaboration with the private sector and other government agencies in the creation of integrated sustainable human settlements.

Demands for and expected changes in the services and the resources (financial, personnel, infrastructure, etc.) available to match these.

The Department has prepared and finalized a new organogram and cabinet approval has been granted, this to improve the capacity of the department to deliver quality of human settlements that are produced.

Constitutional mandates

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

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

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

1.1 Other legislative mandates

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

- Rental Housing Act No 50 of 1999
- National Housing Act No 107 of 1997
- Housing Consumers Protection Measures Act No 95 of 1998
- Intergovernmental Relations Act No 13 of 2005
- Local Government: Municipal Systems Act No 32 of 2000
- The Public Service Act, 1994 (Proclamation No. 103 of 1994);
- The Public Finance Management Act, 1999 (Act No. 1 of 1999);
- The Promotion of Access to Information Act, 2000 (Act No. 2 of 2000);
- The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000);
- The Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No. 4 of 2000);
- The Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000);
- The Labour Relations Act, 1995 (Act No. 66 of 1995);
- The Skills Development Act, 1998 (Act No. 97 of 1998);
- The Employment Equity Act, 1998 (Act No. 55 of 1998);
- The Property rates Act (Act No. 6 of 2004)
- The Social Housing Act (Act No.16 of 2008)
- The National Water Act (Act No. 36 of 1998)
- The National Credit Act (Act No. 34 of 2005)
- The Basic Conditions of Employment Act (Act No. 75 of 1997)
- The Deeds Registry Act(Act No. 47 of 1937)
- The Upgrading of Land Tenure Act (Act No.34 of 1996)

Policy mandates

- The National Housing Code
- National Norms and Standards for Permanent Residential Structures
- Habitat Agenda

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

In line with outcome 8, which seeks to upgrade 19 informal settlements; improving access to basic services, providing 7 638 top structures and 9 950 serviced sites and acquire 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 2 026 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 (2015/16)

In pursuing the noble dream of developing integrated human settlements, the department has established 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 is focusing 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 has established 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 also address issues of insufficient bulk infrastructure in the province.

The Department will continue persuade the upgrading of 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 and approval of the Mpumalanga Integrated Human Settlements Master Plan (MIHSP) and its implementation plan which is line with the Mpumalanga vision 2030 and it look into cognisance of the Mpumalanga Infrastructure Master Plan.

The department is assisting 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.

3. Outlook for the coming financial year (2016/17)

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 line with the Mpumalanga vision 2030 and it look 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 implement 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

The department has reprioritised the 2016 MTEF budget to align with the national and provincial specific integrated human settlements, this in line with the approved Mpumalanga integrated human settlements master plan. The following are the prioritised areas of integrated human settlements as per the master plan: Mbombela, eMalahleni, Steve Tshwete, Govan Mbeki, Victor Khanye, Umjindi and Lekwa local municipalities.

5. Procurement

The department shall continue with the process of reformation in it is procurement process, this by introducing a differentiated procurement of service providers for both top structures and the servicing of site or engineering services. The department intend to procure and appoint implementing agents to plan and manage projects of integrated human settlements.

The department is also in a process of appointing suitably qualified town planning and engineering professionals in order to build its capacity to plan and implement better and quality integrated human settlements efficiently. The planning and procurement process will be integrated and inclusive of all key stakeholders. The long term Plan and procurement will be broken down into three year procurement plan,

6. Receipts and financing

The following sources of funding are used for the Vote:

6.1. Summary of receipts

Table 13.1: Summary of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
					2015/16				
Equitable share	178 533	204 169	545 119	410 315	480 643	470 703	505 451	274 026	291 417
Conditional grants	965 127	1 126 096	1 327 960	1 267 162	1 337 542	1 351 070	1 316 657	1 394 636	1 484 992
Human Settlements Development	965 127	1 126 096	1 327 960	1 265 162	1 335 542	1 349 070	1 314 645	1 394 636	1 484 992
Expanded Public Works Program	–	–	–	2 000	2 000	2 000	2 012	–	–
Own Revenue	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total receipts	1 143 660	1 330 265	1 873 079	1 677 477	1 818 185	1 821 773	1 822 108	1 668 662	1 776 409
Total payments	1 146 820	1 218 995	1 757 403	1 677 477	1 818 185	1 821 773	1 822 108	1 668 662	1 776 409
Surplus/(deficit) before financing	(3 160)	111 270	115 676	–	–	–	–	–	–
Financing									
of which									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	(3 160)	111 270	115 676	–	–	–	–	–	–

6.2. Departmental receipts collection

Table 2.2 gives a summary of the receipts the department is responsible for collecting.

Table 13.2: Departmental receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
					2015/16				
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	126	103	108	114	114	114	120	126	126
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	2 402	1 956	1 906	1 800	1 800	1 800	1 980	2 160	3 600
Sales of capital assets	–	62	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	1 217	1 429	164	198	198	198	198	198	33
Total departmental receipts	3 745	3 550	2 178	2 112	2 112	2 112	2 298	2 484	3 759

The Department does not provide services that result in levies being charged. The main source of income is interest on bank account which is not consistently generated as it is dependent on monthly spending on the equitable share and the conditional grant.

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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Administration	88 594	110 515	123 717	120 996	124 703	129 245	133 425	158 361	160 617
Housing Needs, Research and Planning	34 463	40 527	319 432	39 585	36 585	35 424	38 265	46 273	53 096
Housing Development	1 018 196	1 063 692	1 310 603	1 513 077	1 653 078	1 653 285	1 647 162	1 460 337	1 558 806
Housing Asset Management	5 567	4 261	3 651	3 819	3 819	3 819	3 256	3 691	3 890
Total payments and estimates:	1 146 820	1 218 995	1 757 403	1 677 477	1 818 185	1 821 773	1 822 108	1 668 662	1 776 409

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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	165 046	184 830	202 286	206 460	213 538	216 148	224 785	264 538	281 373
Compensation of employees	125 691	137 085	151 197	151 937	161 826	159 969	167 725	187 102	197 958
Goods and services	39 355	47 745	51 089	54 523	51 712	56 179	57 060	77 436	83 415
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	974 615	1 019 411	1 535 180	1 269 017	1 511 884	1 512 097	1 589 524	1 398 369	1 488 947
Provinces and municipalities	16	24 524	281 003	36	156 854	156 836	269 611	42	65
Departmental agencies and accounts	2	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	5 567	4 261	3 651	3 819	3 819	3 819	3 256	3 691	3 890
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	969 030	990 626	1 250 526	1 265 162	1 351 211	1 351 442	1 316 657	1 394 636	1 484 992
Payments for capital assets	7 159	14 634	19 937	202 000	92 763	93 528	7 799	5 755	6 089
Buildings and other fixed structures	3 179	5 222	11 719	200 000	90 763	90 762	3 400	—	—
Machinery and equipment	3 980	8 563	8 218	2 000	2 000	2 766	4 399	5 755	6 089
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	849	—	—	—	—	—	—	—
Payments for financial assets	—	120	—	—	—	—	—	—	—
Total economic classification	1 146 820	1 218 995	1 757 403	1 677 477	1 818 185	1 821 773	1 822 108	1 668 662	1 776 409

The overall budget has shown an increase of 8 percent when compared to the budget of the previous financial year from R1.677 billion to R1.822 billion. Compensation of employees has shown an overall increase of 9 percent from R152 million from previous financial year to R167 million for the 2016/17 financial year, 11 percent and 6 percent across the MTEF for the 2017/18 financial year R187 million to R198 million for the 2018/19 financial year.

The goods and services expenditure has shown an increase of 5 percent from R54 million to R57 million from previous financial year for 2016/17 financial year, An increase of 26 percent from the appropriated budget of R57 million 2016/17 to 77 million and the 2017/18 financial year and an increase of 8 percent from R 77 Million to R83 Million for the 2018/19 financial year.

Transfers and subsidies had shown an increase of 20 percent from R1.269 billion to R 1.589 billion during the 2016/17 financial year. An decrease of 12 percent from R1.589 billion to R 1.398 billion during the 2017/18 financial year and an increase of 6 percent from R1.398 billion to R 1.488 billion during the 2018/19 financial year.

Payments for capital asset has decreased by 97 percent from R202 million to R7.799 million during the 2016/17 financial year. A decrease of 24 percent from R7.799 million to R 5.755 million during the 2017/18 financial year and an increase of 5 percent from R5.755 million to R 6.089 million during the 2018/19 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	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Existing infrastructure assets	-	-	-	-	200	54	200	210	221
Maintenance and repair	-	-	-	-	200	54	200	210	221
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for finance	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	7 002	7 217	7 017	6 529	6 039	8 444	8 934
Total Infrastructure	-	-	7 002	7 217	7 217	6 583	6 239	8 654	9 155
<i>Capital infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Current infrastructure</i>	-	-	7 002	7 217	7 217	6 583	6 239	8 654	9 155

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

The department does not have PPP projects

7.6 Transfers

7.6.2 Transfers to other entities

The department does not have transfers to other entities

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		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Category A	-	-	-	-	-	-	-	-	-
Category B	16	24 524	281 003	36	156 854	156 836	269 611	42	65
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to local government	16	24 524	281 003	36	156 854	156 836	269 611	42	65

A provision for the renewal of government vehicle licences at Mbombela Municipality. The department have made provision for priorities in various municipalities on Water and Sanitation Intervention Projects.

8. Programme description

8.1 Programme 1: Administration

8.1.1 Description and objectives

Strategic objective

To improve organisational performance to 100 percent by 2020.

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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Office of the MEC	5 753	5 903	6 533	6 739	7 421	7 047	7 267	8 560	9 105
Corporate Services	82 841	104 612	117 184	114 257	117 282	122 198	126 158	149 801	151 512
Total payments and estimates	88 594	110 515	123 717	120 996	124 703	129 245	133 425	158 361	160 617

Table 13.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	84 070	103 735	115 207	118 960	122 554	126 348	128 987	152 564	154 463
Compensation of employees	54 621	68 412	75 699	79 593	81 300	81 300	86 195	98 782	100 798
Goods and services	29 449	35 323	39 508	39 367	41 254	45 048	42 792	53 782	53 665
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	446	52	292	36	149	131	39	42	65
Provinces and municipalities	16	24	46	36	54	36	39	42	65
Departmental agencies and accounts	2	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	428	28	246	—	95	95	—	—	—
Payments for capital assets	4 078	6 716	8 218	2 000	2 000	2 766	4 399	5 755	6 089
Buildings and other fixed structures	98	—	—	—	—	—	—	—	—
Machinery and equipment	3 980	5 867	8 218	2 000	2 000	2 766	4 399	5 755	6 089
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	849	—	—	—	—	—	—	—
Payments for financial assets	—	12	—	—	—	—	—	—	—
Total economic classification: Programme (numb	88 594	110 515	123 717	120 996	124 703	129 245	133 425	158 361	160 617

8.1.3 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

8.2 Programme 2: Housing Needs, Planning and Research

8.2.1 Description and objectives

Strategic Objective

To deliver 100 percent quality human settlements projects

Programme description

To facilitate and undertake housing delivery planning.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Administration	31 189	36 857	315 731	33 627	30 615	31 545	32 028	38 995	45 482
Policy	490	576	656	1 563	1 563	861	1 649	2 067	2 201
Planning	1 219	1 428	1 591	1 821	1 833	1 833	1 954	2 581	2 745
Research	1 565	1 666	1 454	2 574	2 574	1 185	2 634	2 630	2 668
Total payments and estimates	34 463	40 527	319 432	39 585	36 585	35 424	38 265	46 273	53 096

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	31 272	33 647	34 495	39 585	35 899	34 715	38 265	46 273	53 096
Compensation of employees	26 905	28 308	29 468	30 962	30 962	29 105	31 713	34 421	38 208
Goods and services	4 367	5 339	5 027	8 623	4 937	5 610	6 552	11 852	14 888
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	110	18	273 218	–	34	58	–	–	–
Provinces and municipalities	–	–	273 000	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	110	18	218	–	34	58	–	–	–
Payments for capital assets	3 081	6 862	11 719	–	652	651	–	–	–
Buildings and other fixed structures	3 081	5 222	11 719	–	652	651	–	–	–
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	34 463	40 527	319 432	39 585	36 585	35 424	38 265	46 273	53 096

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

8.2.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

8.3 Programme 3: Housing Development

8.3.1 Description and objectives

Strategic Objective

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

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	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Administration	65 131	48 866	53 024	247 915	304 008	304 215	332 517	65 701	73 814
Financial Intervention	129 137	137 520	156 956	145 157	140 674	85 783	195 582	245 253	259 478
Incremental Intervention	699 685	683 155	952 659	953 654	1 045 830	1 113 844	949 395	940 215	1 004 214
Social and Rental Intervention	97 260	171 997	117 604	66 500	66 500	44 725	30 000	148 253	156 852
Rural Intervention	26 983	22 154	30 360	99 851	96 066	104 718	139 668	60 915	64 448
Total payments and estimates	1 018 196	1 063 692	1 310 603	1 513 077	1 653 078	1 653 285	1 647 162	1 460 337	1 558 806

Table 13.12: Summary of provincial payments and estimates by economic classification: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	49 704	47 448	52 584	47 915	55 085	55 085	57 533	65 701	73 814
Compensation of employees	44 165	40 365	46 030	41 382	49 564	49 564	49 817	53 899	58 952
Goods and services	5 539	7 083	6 554	6 533	5 521	5 521	7 716	11 802	14 862
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	968 492	1 015 080	1 258 019	1 265 162	1 507 882	1 508 089	1 586 229	1 394 636	1 484 992
Provinces and municipalities	–	24 500	7 957	–	156 800	156 800	269 572	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	968 492	990 580	1 250 062	1 265 162	1 351 082	1 351 289	1 316 657	1 394 636	1 484 992
Payments for capital assets	–	1 056	–	200 000	90 111	90 111	3 400	–	–
Buildings and other fixed structures	–	–	–	200 000	90 111	90 111	3 400	–	–
Machinery and equipment	–	1 056	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	108	–	–	–	–	–	–	–
Total economic classification: Programme (numb	1 018 196	1 063 692	1 310 603	1 513 077	1 653 078	1 653 285	1 647 162	1 460 337	1 558 806

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

8.3.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17

8.4 Programme 4: Housing Assets Management

8.4.1 Description and objectives

Strategic Objective

To increase access to tenure security and land rights by 50 000 by 2020.

Programme description

The programme provides for the effective management of housing.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Administration	5 567	4 261	3 651	3 819	3 819	3 819	3 256	3 691	3 890
Sale and transfer of Housing Properties	-	-	-	-	-	-	-	-	-
Devolution of Housing Properties	-	-	-	-	-	-	-	-	-
Housing Properties Maintenance	-	-	-	-	-	-	-	-	-
Total payments and estimates	5 567	4 261	3 651	3 819	3 819	3 819	3 256	3 691	3 890

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 567	4 261	3 651	3 819	3 819	3 819	3 256	3 691	3 890
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	5 567	4 261	3 651	3 819	3 819	3 819	3 256	3 691	3 890
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	5 567	4 261	3 651	3 819	3 819	3 819	3 256	3 691	3 890

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

8.4.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17

9 Other programme information

9.1 Personnel numbers and costs

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate					
	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18		2018/19			
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs
Salary level																
1 – 6	91	5 116	77	7 251	73	8 277	72		72	12 516	72	13 254	72	15 835	72	16 859
7 – 10	202	62 930	216	77 219	223	83 954	209	14	223	80 895	223	83 677	223	90 965	223	95 229
11 – 12	72	39 525	75	40 875	77	45 461	67	5	72	49 652	72	51 897	72	59 359	72	63 162
13 – 16	8	18 120	31	11 740	16	13 505	14		14	16 906	14	18 897	14	20 943	14	22 708
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	373	125 691	399	137 085	389	151 197	362	19	381	159 969	381	167 725	381	187 102	381	197 958
Programme																
1: Administration	155	54 621	167	68 412	191	75 699	192	4	196	78 550	196	83 728	196	96 129	196	97 991
2: Housing Needs, Research and Planning	72	26 905	79	28 308	68	29 468	42	15	57	29 535	57	31 737	57	34 421	57	38 208
3: Housing Development	145	44 165	152	40 365	129	46 030	127	–	127	50 037	127	49 811	127	53 899	127	58 952
4: Housing Asset Management	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Direct charge against the Provincial Revenue Fund	1	–	1	–	1	–	1	–	1	1 847	1	2 449	1	2 653	1	2 807
Total	373	125 691	399	137 085	389	151 197	362	19.0	381	159 969.0	381	167 725.0	381	187 102.0	381	197 958.0
Employee dispensation classification																
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	373	–	373	153 800	373	161 020	373	179 842	373	190 276
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	2	–	–	–	–	–	2	–	2	1 518	2	1 650	2	1 786	2	1 889
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	6	–	–	–	–	–	6	–	6	4 651	6	5 055	6	5 474	6	5 793
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	373	125 691	399	137 085	389	151 197	381	–	381	159 969	381	167 725	381	187 102	381	197 958

9.2 Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Programme 1: Administration	1 010	533	1 075	1 082	1 082	1 082	1 104	1 159	1 226
Subsistence and travel	560	–	504	522	522	522	540	567	600
Payments on tuition	450	533	571	560	560	560	564	592	627
Other	–	–	–	–	–	–	–	–	–
Programme 2: Housing Needs, Research and Planning	1 000	1 050	1 082	1 090	1 090	1 090	1 114	1 170	1 238
Subsistence and travel	580	470	480	490	490	490	500	525	555
Payments on tuition	420	580	602	600	600	600	614	645	682
Other	–	–	–	–	–	–	–	–	–
Programme 3: Housing Development	830	950	980	1 050	1 050	1 050	1 122	1 178	1 246
Subsistence and travel	440	480	441	445	445	445	449	471	499
Payments on tuition	390	470	539	605	605	605	673	707	748
Other	–	–	–	–	–	–	–	–	–
Programme 4: Housing Asset Management	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total payments on training	2 840	2 533	3 137	3 222	3 222	3 222	3 340	3 507	3 710

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Number of staff	373	399	389	381	381	381	381	381	381
Number of personnel trained	373	76	100	107	107	107	112	118	124
<i>of which</i>									
Male	346	31	45	48	48	48	49	51	54
Female	27	45	55	59	59	59	63	66	70
Number of training opportunities	110	18	25	30	30	30	30	32	33
<i>of which</i>									
Tertiary	55	2	2	20	20	20	20	21	22
Workshops	26	13	19	7	7	7	7	7	8
Seminars	17	3	4	3	3	3	3	3	3
Other	12	–	–	–	–	–	–	–	–
Number of bursaries offered	40	–	–	–	–	–	–	–	–
Number of interns appointed	5	–	–	5	5	5	20	21	22
Number of learnerships appointed	15	–	–	2	2	2	2	2	2
Number of days spent on training	200	210	221	231	231	231	241	253	268

9.3 Reconciliation of structural changes

The Department has prepared and finalized a new organogram and is awaiting cabinet approval, this to improve the capacity of the department to deliver quality of human settlements that we are producing.

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Human Settlements

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	126	103	108	114	114	114	120	126	126
Sales of goods and services produ	126	103	108	114	114	114	120	126	126
Sales by market establishments	126	103	108	114	114	114	120	126	126
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and o	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Ec	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private ent	-	-	-	-	-	-	-	-	-
Households and non-profit instituti	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on lar	2 402	1 956	1 906	1 800	1 800	1 800	1 980	2 160	3 600
Interest	2 402	1 956	1 906	1 800	1 800	1 800	1 980	2 160	3 600
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	62	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	62	-	-	-	-	-	-	-
Financial transactions in assets ar	1 217	1 429	164	198	198	198	198	198	33
Total departmental receipts	3 745	3 550	2 178	2 112	2 112	2 112	2 298	2 484	3 759

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Human Settlements									
Tax receipts									
.....									
Sales of goods and services other	126	103	108	114	114	114	120	126	126
Sales of goods and services produ	126	103	108	114	114	114	120	126	126
Sales by market establishments	126	103	108	114	114	114	120	126	126
.....									
Other sales	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total departmental receipts	3 745	3 550	2 178	2 112	2 112	2 112	2 298	2 484	3 759

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	165 046	184 830	202 286	206 460	213 538	216 148	224 785	264 538	281 373
Compensation of employees	125 691	137 085	151 197	151 937	161 826	159 969	167 725	187 102	197 958
Salaries and wages	108 094	116 522	128 517	131 191	139 694	138 050	144 387	160 067	168 327
Social contributions	17 597	20 563	22 680	20 746	22 132	21 919	23 338	27 035	29 631
Goods and services	39 355	47 745	51 089	54 523	51 712	56 179	57 060	77 436	83 415
Administrative fees	14	18	24	719	719	683	975	1 890	2 109
Advertising	570	681	605	438	408	333	760	860	910
Minor Assets	585	593	469	320	170	92	352	441	467
Audit cost: External	3 330	4 596	5 131	4 600	4 600	5 437	5 196	5 477	6 075
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	659	336	204	308	308	154	190	236	319
Communication (G&S)	3 785	4 036	4 198	2 359	2 230	3 989	5 879	6 593	7 689
Computer services	88	421	102	80	80	80	110	305	315
Consultants and professional services: Business	214	417	244	250	250	2 565	800	1 334	1 411
Consultants and professional services: Infrastructure	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	—	—	—	—	—	—	—	—	—
Consultants and professional services: Science	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	241	553	46	1 604	1 141	—	400	1 300	1 375
Contractors	300	71	61	95	6 095	4 490	1 037	2 724	1 200
Agency and support / outsourced services	—	—	—	2 000	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	4 171	4 571	5 588	4 178	4 178	6 086	5 736	6 445	6 790
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	48	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	38	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	541	576	348	934	668	1 008	1 097	2 266	2 732
Consumable: Stationery, printing and office supplies	1 537	2 215	2 010	2 250	2 250	2 439	2 379	2 563	2 998
Operating leases	6 336	5 010	8 404	8 878	8 878	7 733	7 339	9 358	8 934
Property payments	2 359	3 204	2 846	4 190	4 190	2 263	2 546	2 994	2 995
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	12 815	17 885	18 733	18 698	13 233	16 356	18 433	27 861	31 805
Training and development	258	1 349	545	1 706	1 206	629	1 713	1 855	1 963
Operating payments	1 261	751	1 152	668	940	1 616	1 928	2 573	2 918
Venues and facilities	205	462	379	248	168	226	190	361	410
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	974 615	1 019 411	1 535 180	1 269 017	1 511 884	1 512 097	1 589 524	1 398 369	1 488 947
Provinces and municipalities	16	24 524	281 003	36	156 854	156 836	269 611	42	65
Provinces	—	—	7 957	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	7 957	—	—	—	—	—	—
Municipalities	16	24 524	273 046	36	156 854	156 836	269 611	42	65
Municipal bank accounts	—	—	—	—	156 800	156 800	—	—	—
Municipal agencies and funds	16	24 524	273 046	36	54	36	269 611	42	65
Departmental agencies and accounts	2	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	2	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	5 567	4 261	3 651	3 819	3 819	3 819	3 256	3 691	3 890
Public corporations	5 567	4 261	3 651	3 819	3 819	3 819	3 256	3 691	3 890
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	5 567	4 261	3 651	3 819	3 819	3 819	3 256	3 691	3 890
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	969 030	990 626	1 250 526	1 265 162	1 351 211	1 351 442	1 316 657	1 394 636	1 484 992
Social benefits	743	300	904	—	141	372	—	—	—
Other transfers to households	968 287	990 326	1 249 622	1 265 162	1 351 070	1 351 070	1 316 657	1 394 636	1 484 992
Payments for capital assets	7 159	14 634	19 937	202 000	92 763	93 528	7 799	5 755	6 089
Buildings and other fixed structures	3 179	5 222	11 719	200 000	90 763	90 762	3 400	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	3 179	5 222	11 719	200 000	90 763	90 762	3 400	—	—
Machinery and equipment	3 980	8 563	8 218	2 000	2 000	2 766	4 399	5 755	6 089
Transport equipment	—	6 001	6 117	1 600	1 600	1 588	1 750	3 755	3 973
Other machinery and equipment	3 980	2 562	2 101	400	400	1 178	2 649	2 000	2 116
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	849	—	—	—	—	—	—	—
Payments for financial assets	—	120	—	—	—	—	—	—	—
Total economic classification	1 146 820	1 218 995	1 757 403	1 677 477	1 818 185	1 821 773	1 822 108	1 668 662	1 776 409

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	84 070	103 735	115 207	118 960	122 554	126 348	128 987	152 564	154 463
Compensation of employees	54 621	68 412	75 699	79 593	81 300	81 300	86 195	98 782	100 798
Salaries and wages	46 974	58 150	64 344	68 444	69 873	69 873	74 077	84 948	85 678
Social contributions	7 647	10 262	11 355	11 149	11 427	11 427	12 118	13 834	15 120
Goods and services	29 449	35 323	39 508	39 367	41 254	45 048	42 792	53 782	53 665
Administrative fees	14	18	24	477	477	455	480	1 003	1 061
Advertising	544	681	605	408	408	333	760	860	910
Minor Assets	585	593	469	320	170	92	352	441	467
Audit cost: External	3 330	4 596	5 131	4 600	4 600	5 437	5 196	5 477	6 075
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	413	240	168	224	224	106	118	160	169
Communication (G&S)	3 098	3 233	3 358	1 242	1 113	3 105	4 669	4 693	5 210
Computer services	88	421	102	80	80	80	110	305	315
Consultants and professional services: Business	214	417	244	250	250	2 565	200	1 334	1 411
Consultants and professional services: Infrastructure	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	—	—	—	—	—	—	—	—	—
Consultants and professional services: Science	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	241	553	46	1 604	1 141	—	400	1 300	1 375
Contractors	24	71	60	95	6 095	4 490	1 037	2 724	1 200
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	4 171	4 571	5 588	4 178	4 178	6 086	5 736	6 445	6 790
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	48	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	38	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	541	570	337	607	621	961	997	1 715	2 132
Consumable: Stationery, printing and office supplies	1 537	2 215	2 010	2 250	2 250	2 439	2 379	2 563	2 998
Operating leases	6 336	5 010	8 404	8 878	8 878	7 733	7 339	9 358	8 934
Property payments	2 359	3 204	2 846	4 190	4 190	2 263	2 546	2 994	2 995
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	4 847	8 004	8 960	7 993	5 108	7 378	7 560	9 420	8 488
Training and development	258	439	545	1 706	1 206	629	1 713	1 855	1 963
Operating payments	558	206	399	125	125	799	1 070	865	886
Venues and facilities	205	281	212	140	140	97	130	270	286
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	446	52	292	36	149	131	39	42	65
Provinces and municipalities	16	24	46	36	54	36	39	42	65
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	16	24	46	36	54	36	39	42	65
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	16	24	46	36	54	36	39	42	65
Departmental agencies and accounts	2	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	2	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	428	28	246	—	95	95	—	—	—
Social benefits	428	28	246	—	95	95	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	4 078	6 716	8 218	2 000	2 000	2 766	4 399	5 755	6 089
Buildings and other fixed structures	98	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	98	—	—	—	—	—	—	—	—
Machinery and equipment	3 980	5 867	8 218	2 000	2 000	2 766	4 399	5 755	6 089
Transport equipment	—	3 305	6 117	1 600	1 600	1 588	1 750	3 755	3 973
Other machinery and equipment	3 980	2 562	2 101	400	400	1 178	2 649	2 000	2 116
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	849	—	—	—	—	—	—	—
Payments for financial assets	—	12	—	—	—	—	—	—	—
Total economic classification: Programme (numb	88 594	110 515	123 717	120 996	124 703	129 245	133 425	158 361	160 617

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	31 272	33 647	34 495	39 585	35 899	34 715	38 265	46 273	53 096
Compensation of employees	26 905	28 308	29 468	30 962	30 962	29 105	31 713	34 421	38 208
Salaries and wages	23 138	24 062	25 047	26 904	26 904	25 260	27 268	29 274	32 499
Social contributions	3 767	4 246	4 421	4 058	4 058	3 845	4 445	5 147	5 709
Goods and services	4 367	5 339	5 027	8 623	4 937	5 610	6 552	11 852	14 888
Administrative fees	-	-	-	95	95	131	272	529	475
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	7	19	16	-	-	2	-	-	-
Communication (G&S)	367	366	354	474	474	408	527	953	1 279
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure	-	-	-	-	-	-	-	-	-
Consultants and professional services: Labour	-	-	-	-	-	-	-	-	-
Consultants and professional services: Science	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal	-	-	-	-	-	-	-	-	-
Contractors	-	-	1	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	2 000	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	2	2	312	47	47	50	230	260
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 710	4 503	4 165	5 506	3 958	4 602	5 282	9 680	12 163
Training and development	-	37	-	-	-	-	-	-	-
Operating payments	283	266	322	228	355	331	406	437	687
Venues and facilities	-	146	167	8	8	89	15	23	24
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	110	18	273 218	-	34	58	-	-	-
Provinces and municipalities	-	-	273 000	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	273 000	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	273 000	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	110	18	218	-	34	58	-	-	-
Social benefits	110	18	218	-	34	58	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 081	6 862	11 719	-	652	651	-	-	-
Buildings and other fixed structures	3 081	5 222	11 719	-	652	651	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	3 081	5 222	11 719	-	652	651	-	-	-
Machinery and equipment	-	1 640	-	-	-	-	-	-	-
Transport equipment	-	1 640	-	-	-	-	-	-	-
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 number	34 463	40 527	319 432	39 585	36 585	35 424	38 265	46 273	53 096

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	49 704	47 448	52 584	47 915	55 085	55 085	57 533	65 701	73 814
Compensation of employees	44 165	40 365	46 030	41 382	49 564	49 564	49 817	53 899	58 952
Salaries and wages	37 982	34 310	39 126	35 843	42 917	42 917	43 042	45 845	50 150
Social contributions	6 183	6 055	6 904	5 539	6 647	6 647	6 775	8 054	8 802
Goods and services	5 539	7 083	6 554	6 533	5 521	5 521	7 716	11 802	14 862
Administrative fees	-	-	-	147	147	97	223	358	573
Advertising	26	-	-	30	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	239	77	20	84	84	46	72	76	150
Communication (G&S)	320	437	486	643	643	476	683	947	1 200
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business	-	-	-	-	-	-	600	-	-
Consultants and professional services: Infrastructure	-	-	-	-	-	-	-	-	-
Consultants and professional services: Labour	-	-	-	-	-	-	-	-	-
Consultants and professional services: Science	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal	-	-	-	-	-	-	-	-	-
Contractors	276	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	4	9	15	-	-	50	321	340
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 258	5 378	5 608	5 199	4 167	4 376	5 591	8 761	11 154
Training and development	-	873	-	-	-	-	-	-	-
Operating payments	420	279	431	315	460	486	452	1 271	1 345
Venues and facilities	-	35	-	100	20	40	45	68	100
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	968 492	1 015 080	1 258 019	1 265 162	1 507 882	1 508 089	1 586 229	1 394 636	1 484 992
Provinces and municipalities	-	24 500	7 957	-	156 800	156 800	269 572	-	-
Provinces	-	-	7 957	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	7 957	-	-	-	-	-	-
Municipalities	-	24 500	-	-	156 800	156 800	269 572	-	-
Municipal bank accounts	-	-	-	-	156 800	156 800	-	-	-
Municipal agencies and funds	-	24 500	-	-	-	-	269 572	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	968 492	990 580	1 250 062	1 265 162	1 351 082	1 351 289	1 316 657	1 394 636	1 484 992
Social benefits	205	254	440	-	12	219	-	-	-
Other transfers to households	968 287	990 326	1 249 622	1 265 162	1 351 070	1 351 070	1 316 657	1 394 636	1 484 992
Payments for capital assets	-	1 056	-	200 000	90 111	90 111	3 400	-	-
Buildings and other fixed structures	-	-	-	200 000	90 111	90 111	3 400	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	200 000	90 111	90 111	3 400	-	-
Machinery and equipment	-	1 056	-	-	-	-	-	-	-
Transport equipment	-	1 056	-	-	-	-	-	-	-
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	-	108	-	-	-	-	-	-	-
Total economic classification: Programme (numbered)	1 018 196	1 063 692	1 310 603	1 513 077	1 653 078	1 653 285	1 647 162	1 460 337	1 558 806

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure	-	-	-	-	-	-	-	-	-
Consultants and professional services: Labour	-	-	-	-	-	-	-	-	-
Consultants and professional services: Science	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 567	4 261	3 651	3 819	3 819	3 819	3 256	3 691	3 890
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	5 567	4 261	3 651	3 819	3 819	3 819	3 256	3 691	3 890
Public corporations	5 567	4 261	3 651	3 819	3 819	3 819	3 256	3 691	3 890
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	5 567	4 261	3 651	3 819	3 819	3 819	3 256	3 691	3 890
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number)	5 567	4 261	3 651	3 819	3 819	3 819	3 256	3 691	3 890

Table B.3(a): Payments and estimates by economic classification: Human Settlements Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	965 213	1 014 826	1 257 579	1 265 162	1 335 542	1 349 070	1 314 645	1 394 636	1 484 992
Households	965 213	1 014 826	1 257 579	1 265 162	1 335 542	1 349 070	1 314 645	1 394 636	1 484 992
Other transfers to households	965 213	1 014 826	1 257 579	1 265 162	1 335 542	1 349 070	1 314 645	1 394 636	1 484 992
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	965 213	1 014 826	1 257 579	1 265 162	1 335 542	1 349 070	1 314 645	1 394 636	1 484 992

Table B.3(b): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	2 000	2 000	2 000	2 012	-	-
Households	-	-	-	2 000	2 000	2 000	2 012	-	-
Other transfers to households	-	-	-	2 000	2 000	2 000	2 012	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	2 000	2 000	2 000	2 012	-	-

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments									
.....									
Goods and services	39 355	47 745	51 089	54 523	51 712	56 179	57 060	77 436	83 415
Administrative fees	14	18	24	719	719	683	975	1 890	2 109
Advertising	570	681	605	438	408	333	760	860	910
Minor Assets	585	593	469	320	170	92	352	441	467
Audit cost: External	3 330	4 596	5 131	4 600	4 600	5 437	5 196	5 477	6 075
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	659	336	204	308	308	154	190	236	319
Communication (G&S)	3 785	4 036	4 198	2 359	2 230	3 989	5 879	6 593	7 689
Computer services	88	421	102	80	80	80	110	305	315
Consultants and professional services: Business	214	417	244	250	250	2 565	800	1 334	1 411
Consultants and professional services: Infrastructure	–	–	–	–	–	–	–	–	–
Consultants and professional services: Labour	–	–	–	–	–	–	–	–	–
Consultants and professional services: Science	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal	241	553	46	1 604	1 141	–	400	1 300	1 375
Contractors	300	71	61	95	6 095	4 490	1 037	2 724	1 200
Agency and support / outsourced services	–	–	–	2 000	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	4 171	4 571	5 588	4 178	4 178	6 086	5 736	6 445	6 790
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	48	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	38	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	541	576	348	934	668	1 008	1 097	2 266	2 732
Consumable: Stationery, printing and office supplies	1 537	2 215	2 010	2 250	2 250	2 439	2 379	2 563	2 998
Operating leases	6 336	5 010	8 404	8 878	8 878	7 733	7 339	9 358	8 934
Property payments	2 359	3 204	2 846	4 190	4 190	2 263	2 546	2 994	2 995
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	12 815	17 885	18 733	18 698	13 233	16 356	18 433	27 861	31 805
Training and development	258	1 349	545	1 706	1 206	629	1 713	1 855	1 963
Operating payments	1 261	751	1 152	668	940	1 616	1 928	2 573	2 918
Venues and facilities	205	462	379	248	168	226	190	361	410
Rental and hiring	–	–	–	–	–	–	–	–	–
.....									
Total economic classification	39 355	47 745	51 089	54 523	51 712	56 179	57 060	77 436	83 415

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Category A	-	-	-	-	-	-	-	-	-
Category B	16	24 524	281 003	36	156 854	156 836	269 611	42	65
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	156 800	156 800	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	15 000	-	-
MP305 Lekwa	-	-	20 000	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	59 000	-	-	-	20 572	-	-
MP311 Delmas	-	-	-	-	-	-	-	-	-
MP312 Emalaheni	-	-	40 000	-	-	-	151 000	-	-
MP313 Steve Tshwete	-	24 500	7 957	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile	-	-	-	-	-	-	-	-	-
MP316 Dr JS Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP322 Mbombela	16	24	80 046	36	54	36	39	42	65
MP323 Umjindi	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	74 000	-	-	-	83 000	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to loc	16	24 524	281 003	36	156 854	156 836	269 611	42	65