

## Department of Human Settlements

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To be appropriated by Vote in 2017/18	R1 442 849 000
Responsible MEC	MEC for Cooperative Governance, Traditional Affairs and Human Settlements
Administrating Department	Department of Human Settlements
Accounting Officer	Head of the Department: Human Settlements

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### 1. Overview

#### 1.1 Vision

Integrated and Sustainable Human Settlements

#### 1.2 Mission

The department will develop cohesive, sustainable and integrated human settlements in the Free State through

#### 1.3 Core functions and responsibilities

- Sound administration and engagement of all spheres of government and social partners
- Functional settlements that are spatially, socially and economically integrated
- Provision of affordable housing
- Increased access to basic services
- Acceleration of land tenure rights

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

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

#### 1.4 Main Services

- To manage and administer housing subsidies;
- To facilitate the eradication of the informal settlements and reduce buffer zones;
- To manage the technical aspects of all housing programmes regarding the quality, quantity, norms and specifications
- To promote, manage and regulate the Social Housing, Medium Density and Hostel Redevelopment Programme in the Province.
- To promote, manage and regulate the rental housing market.

- To manage, implement and monitor the Housing Capacity Building Programme and establish sustainable partnerships.
- To manage, implement and regulate legal advisory services to the Member of the Executive Council (MEC), Head of Department and the Department in general on housing related civil legal suits.
- To manage and administer housing contracts fairly, equitably and transparently while promoting housing delivery.
- To manage and monitor the inclusion of the EPWP principles in selected housing contracts.
- To formulate housing policies and the monitoring of the impact of their implementation.
- To manage and administer the housing assets (rental stock) of the Department.
- To ensure safe, salubrious, economic and environmentally friendly development.
- To submit all applications for land development and land use changes to the Townships Board for consideration and in turn submit the recommendations of the Townships Board to the MEC.
- To ensure the upgrading of land tenure rights in the Free State, conduct investigations and lodge deeds of transfer in terms of the Conversion of Certain Rights into Leasehold or Ownership Act, 1988 (Act 81/1988).
- To facilitate the opening of township registers as well as assisting municipalities and to access available state land for developmental purposes.

### **1.5 Acts, rules and regulations that the department must consider**

The legal framework under which this department operates:

- The Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), as amended
- Public Finance Management Act 1999
- Division of Revenue Act 2015
- Conversion of Certain Rights into Leaseholds or Ownership Act No. 81 of 1988
- Upgrading of Land Tenure Rights Act No. 112 of 1991
- Interim Protection of Informal Land Rights Act
- The Housing Act No. 107 of 1997
- Prevention of Illegal Eviction from and Unlawful Occupation of Land Act of 1998
- The Housing Consumers Protection Measures Act of 1998
- The Rental Housing Act of 1999
- Home Loan and Mortgage Disclosure Act of 2000
- Subdivision of Agricultural Land Act No. 70 of 1970
- The Development Facilitation Act No. 67 of 1995
- The Townships Ordinance No. 9 of 1969
- The Township Regulations (Government Notice R 1036 of 1968)
- Disestablishment of SA Trust Limited Act No. 26 of 2002
- The Removal of Restrictions Act No. 84 of 1967
- The Less Formal Township Establishment Act No. 113 of 1991
- The Physical Planning Act No.125 of 1991
- Municipal Demarcation Act of 1998, (Act No. 27 of 1998)

- Municipal Structures Act, 1998 as amended in 2000, 2002 and 2003
- Local Government Transition Act, 1993
- Municipal Property Rates Act, 2004 (Act No. 6 of 2004)
- Municipal Finance Management Act, 2003
- Remuneration of Public Office Bearers Act, 1998
- Municipal Planning and Performance Management Regulations, 2001
- The Civil Protection Act No. 67 of 1977
- The Fund Raising Act No. 107 of 1978
- Disaster Management Act 57 of 2003
- Fire Brigade Act No. 99 of 1987
- National Veld and Forestry Act No. 101 of 1998
- The National Environmental Management Act of 1999
- Traditional Leadership and Governance Framework Act No. 41 of 2003, impacting upon
- QwaQwa Administration Authorities Act No. 6 of 1983
- National Spatial Development Perspective (NSDP)
- The Public Audit Act, 2004 (Act No. 25 of 2004)

### **1.6 Activities and events relevant to budget decisions**

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

### **1.7 Aligning departmental budgets to achieve government's prescribed outcomes**

The total allocation of the Human Settlements Development Grant to the Free State Department of Human Settlements is R1 193 038 million. This allocation is expected to deliver 6432 serviced sites, 5737 completed houses and 17057 transferred properties. The 42 percent of the Human Settlement Development Grant have been allocated to Mangaung totalling R502 million and this is expected to deliver 1029 serviced sites and 2596 completed houses.

The 24 percent of the grant have been allocated to Lejweleputswa totalling R288 million and it is expected to deliver 1300 serviced sites and 740 completed houses.

The 15 percent of the grant have been allocated to Fezile Dabi totalling R177 million and it is expected to deliver 3553 serviced sites and 713 completed houses.

The other 15 percent of the grant have been allocated to Thabo Mofutsanyane totalling R183 million rand and it is expected to deliver 550 serviced sites and 1041 completed houses.

The 4 percent of the grant have been allocated to Xhariep totalling R42 million and it is expected to deliver 287 completed houses.

The R145 million or 8 percent of the grant amounting have been allocated to the Financial intervention programme and R859 million or 73 percent will go towards the Incremental Housing Programme whilst 10 percent or R119 million was allocated towards the Social and Rental Programmes, 2 percent or R21 million towards the Rural Housing another 2 percent or R85 million was allocated towards Provincial Specific Programmes and R58 million or 5 percent was allocated towards to the eradication of the title deeds backlog and the new title deeds.

The amount of R23 Million have been prioritised for the construction of 199 houses of military veterans and R197 million have been prioritised for housing delivery in the mining towns of Matjhabeng and Moqhaka.

## **2. Review of the current financial year (2016/17)**

### **Institutional Arrangement**

The Constitution assigns housing as a concurrent function of national and provincial government. The Housing Act (1997) outlines the responsibilities of national, provincial and local government for housing delivery. The national Department of Human Settlements develops policy and strategy, determines delivery goals, monitors and evaluates sector performance, establishes a national funding framework for housing development, and allocates the housing subsidy budget to provincial departments and public entities.

### **Broad information on the performance**

The role of this department is to manage housing intervention, housing delivery and housing assets and the Extended Enhanced Discount Benefit Scheme. This department is service delivery orientated, striving towards meeting the expectations of stakeholders and communities. The Free State Department of Human Settlements account for spending and performance on the Human Settlements Development grant.

### **Performance Delivery Environment**

In the January 8 statement, a call has been made for local and provincial levels to accelerate programmes to the affected beneficiaries; amongst other are provision of housing, handing over of title deeds to beneficiaries and an increase in production and growth in job creation. These are continued demand of services that the department is expected to deliver to the community.

In terms of key personnel there was no movement at the level of senior management except in the executive leadership where the new Executive Authority has been deployed to replace the former MEC which is now the mayor of Mangaung Metro. Despite this movement, there were no changes in the departmental priorities

The Department managed to fill all critical posts and vacant funded posts, toward the end of 2016/17. In Programme 1, the Department achieved 49 percent as a pre-assessed score for MPAT 1.6 (2015/16), however, the department will challenge six standard which is viewed to be underscored in order to maintain the previous year score of 55 percent. Human Resource Management has been assessed as the most underperforming leg during the assessment of MPAT 1.6. An improvement plan has been developed to address areas where the department underperformed.

## **Water access and use**

A general household survey, 2015 indicates that although 89, 4percent of South African households had access to piped water in 2015; there were very high proportions of households in Mangaung (99percent) that had access to water either in their dwellings, off-site, or on-site. By the end of the third quarter 2016/17 financial year 1127 new sites were connected to basic water and sanitation services as part of the Integrated Residential Development Programme and 2108 household connected to basic services as part of the Informal Settlements Upgrading Programme.

## **3. Outlook for the coming financial year (2017/18)**

Development of sustainable human settlements is a cornerstone of human and overall development. Where there are planned human settlements we find integrated development, overall better living reduced crime and positive growth that supports improved life. Our constitution emphasises the right to housing. Without a house, a home, we will not have a functional society for a functional family is a cornerstone of all social development and evolution in the right direction. Comparing a sprawling informal settlement to a well-planned sustainable human settlement; the latter would not have services, would be situated far from places of work, would make it difficult to navigate due to poor or makeshift roads, this would also not have water, electricity, proper houses, services such as clinics, schools etc. This would be a birthplace of crime and desolation, with its people disadvantaged and feeling hopeless. Such, would not be productive members of society and would not achieve self-actualisation.

Our human settlements have changed the landscape of our towns and villages, giving these a refreshed look and feel of advancement, development, homeliness and thus changing the way our people live and how they perceive themselves. We have returned the dignity eroded for so long by their undesirable and inhumane living conditions.

Our people have become proud home owners of diversely designed homes within well planned settlements with amenities. We have moved some out of dilapidated houses, out of one or two room houses and critically out of shacks. In doing this we have created a better and improved future for generations to come.

These, our homes, are an investment whose fruit is to be harvested well into the future with greater benefits than just a roof over the head. Not only have we changed the lives now, nor reversed the impact of the past sad history, but we are ensuring that this change brings about more significant change in future generations who will have grown in proper environments.

Our 2017 - 2020 Annual Performance Plan, aligned to the 2014-2019 Medium Term Strategic Framework is presented within the context of the development of human settlements as part of government's key priorities to improve the lives of our people.

Our focus, aligned to national priorities and overall key strategic areas of the mandate of human settlements, is anchored on ensuring overall:

- Informal settlements upgrading
- Land acquisition and installation of infrastructure i.e. services
- Improved distribution of title deeds to ensure security of tenure
- Speeding up delivery of housing through catalytic projects, also referred to as mega projects and in this including SOPA injunctions.
- Faster provision of housing for military veterans

- Establishment of a credible housing database and management of beneficiary database i.e. viable Housing Needs Register
- Focused attention on Finance Linked Individual Subsidy for the GAP market and other critical programmes
- Completing incomplete projects while continuing with rebuilding 2-room and dilapidated houses as part of provincial priorities.

In striving to achieve the vision of sustainable human settlements and improved quality of household life as enshrined in both the Breaking the New Ground (BNG) and the National Development Plan (NDP), the Department of Human Settlements will drive these effective programmes.

Attention has, in our plans, also been directed at addressing critical blockages that severely affected provision of services such as bulk infrastructure in some municipalities. In 2017 and beyond, we will pursue our core strategic priorities in support of the primary goal of the Breaking New Ground (BNG), which is to promote the achievement of a non-racial, integrated society through the development of sustainable human settlements and quality housing. This we have already started in Ventersburg where township establishment is completed and plans for infrastructure installation are in progress.

Progress made with Bakenpark 5, 6, 7, Caleb Motshabi and Sasolburg Integrated Residential Projects as Catalytic Projects, Informal Settlement Upgrading, and acquisition of suitable land will get heightened attention to ensure attainment of targets set.

Increased attention will also be given to effective capacity building in accredited municipalities, creation of Housing Needs Register as per national directive and cleaning our Housing Subsidy System (HSS) is expected to further contribute towards achieving the goal of Outcome 8. The department's commitment to eradication of title deeds backlog is further illustrated by the target of 16 506 title deeds that are to be transferred to qualifying beneficiaries in the coming financial year.

In the 2017-2018 financial year our efforts will be geared to achieving development of 6 432 sites, Construction of 5 732 units and handing over 16 506 title deeds.

The following programmes are targeted and details outlined in the Annual Performance Plan.

- Financial Intervention
- Incremental Housing
- Military Veterans
- Social and Rental Housing
- Rural Housing and Provincial Specific Programmes

#### **4. Reprioritisation**

##### **Changes in Programme 1:**

Information Management and Auxiliary Services is sub-programme of Corporative Services, the department has now separated Communication unit from the sub-programme Information Management and Auxiliary Services as the department has appointed a Director in Communication unit. The allocation budget of this sub-programme communication amounts to R 4,853,000 for 2017/18 financial year.

## Changes in Programme 2:

Under the sub-programme Informal Settlements and Land Tenure, the department has separated Land Tenure from Informal Settlements as the Land Tenure part has been taken to programme 1 where it has joined Legal and Contract Services. The budget allocated to Legal and Contract Services now amounts to R 7,852,000 for 2017/18 financial year.

## 5. Procurement

The department has appointed procurement committees to adjudicate and recommend bids (90/10 thresholds) and quotations (80/20 threshold) and submit recommendations to the Head of the Department for approval. The procurement processes will be aligned to the department's procurement plan. FS Provincial Treasury has allocated service providers (Transversal Contracts) for the leases of Photocopier machines, Cellular phone contracts, and Stationery, Catering and Travel Agency, Events management, toners & cartridges as well as transport services.

## 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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Equitable share	112 148	124 969	139 636	208 399	174 350	174 350	221 706	244 240	264 845
Conditional grants	1 350 936	1 063 756	1 074 518	1 100 411	1 103 195	1 103 195	1 195 038	1 264 697	1 333 008
Departmental receipts	21 083	24 607	27 157	26 694	26 694	26 694	26 150	26 150	26 150
<b>Total receipts</b>	<b>1 484 167</b>	<b>1 213 332</b>	<b>1 241 311</b>	<b>1 335 504</b>	<b>1 304 239</b>	<b>1 304 239</b>	<b>1 442 894</b>	<b>1 535 087</b>	<b>1 624 003</b>

### 6.2 Departmental receipts collection

Table 13.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	284	425	130	88	394	394	90	93	93
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	14	10	11	13	13	13	14	14	14
Sales of capital assets									
Transactions in financial assets and liabilities	357	721	201	206	206	206	212	219	219
<b>Total departmental receipts</b>	<b>655</b>	<b>1 156</b>	<b>342</b>	<b>307</b>	<b>613</b>	<b>613</b>	<b>316</b>	<b>326</b>	<b>326</b>

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

## 6.3 Donor funding

Not applicable

## 7. Payment summary

### 7.1 Key assumptions

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

- Equitable share increased by 18.9 percent in 2017/18 and increased by 8.9 percent in 2018/19 and 7.4 percent in the outer year.
- Conditional Grant increased by 8.3 percent in 2017/18 and increased by 6.0 percent in 2018/19 and increase by 5.4 percent in the outer year.
- The 2017/18 budget is R1.443 billion and increased to R1.535 billion in 2018/19 and increased to R 1.624 billion in the outer year.
- Additional allocation of R31. 000 million over the 2017/18 MTEF for the demolition and construction of two roomed houses. The funds were allocated by the province as part of the equitable share.

### 7.2 Programme summary

Table 13.3 : Summary of payments and estimates by programme: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
1. Administration	68 257	77 314	80 315	98 423	94 335	93 291	124 301	103 414	114 656
2. Housing Needs, Research & Planning	12 829	17 607	17 145	23 514	24 065	23 691	22 385	22 063	24 231
3. Housing Development	1 400 500	1 111 861	1 122 766	1 212 157	1 184 541	1 188 023	1 294 887	1 408 071	1 483 491
4. Housing Assets Management Property Man	175	770	805	1 410	1 298	1 274	1 321	1 539	1 625
<b>Total payments and estimates</b>	<b>1 481 761</b>	<b>1 207 552</b>	<b>1 221 031</b>	<b>1 335 504</b>	<b>1 304 239</b>	<b>1 306 279</b>	<b>1 442 894</b>	<b>1 535 087</b>	<b>1 624 003</b>

### 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	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>128 380</b>	<b>144 316</b>	<b>189 938</b>	<b>207 357</b>	<b>197 841</b>	<b>196 132</b>	<b>228 948</b>	<b>218 962</b>	<b>238 180</b>
Compensation of employees	92 442	107 772	135 074	162 610	156 610	153 067	169 501	187 896	203 491
Goods and services	35 832	36 515	54 850	44 747	41 231	43 059	59 447	31 066	34 689
Interest and rent on land	106	29	14			6			
<b>Transfers and subsidies to:</b>	<b>1 351 801</b>	<b>1 060 406</b>	<b>1 029 111</b>	<b>1 124 982</b>	<b>1 103 466</b>	<b>1 107 095</b>	<b>1 207 815</b>	<b>1 303 249</b>	<b>1 367 758</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions	827	352	275	1 081	1 181	1 181	1 200	1 081	1 142
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	1 350 974	1 060 054	1 028 836	1 123 901	1 102 285	1 105 914	1 206 615	1 302 168	1 366 616
<b>Payments for capital assets</b>	<b>1 379</b>	<b>2 752</b>	<b>1 868</b>	<b>3 165</b>	<b>2 932</b>	<b>3 052</b>	<b>6 131</b>	<b>12 876</b>	<b>18 065</b>
Buildings and other fixed structures							3 596	10 355	15 504
Machinery and equipment	1 379	2 752	1 868	3 165	2 932	3 052	2 535	2 521	2 561
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>201</b>	<b>78</b>	<b>114</b>						
<b>Total economic classification</b>	<b>1 481 761</b>	<b>1 207 552</b>	<b>1 221 031</b>	<b>1 335 504</b>	<b>1 304 239</b>	<b>1 306 279</b>	<b>1 442 894</b>	<b>1 535 087</b>	<b>1 624 003</b>



## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 13.5: Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Existing infrastructure assets</b>									
Maintenance and repair									
Upgrades and additions									
Refurbishment and rehabilitation									
<b>New infrastructure assets</b>									
<b>Infrastructure transfers</b>	1 350 936	1 063 755	1 026 681	1 148 326	1 148 326	1 148 326	1 276 608	1 356 077	1 356 077
Current				52 864	52 864	52 864		41 452	41 452
Capital	1 350 936	10 631 063 755	1 026 681	1 095 462	1 095 462	1 095 462	1 276 608	1 314 625	1 314 625
<b>Infrastructure payments for financial assets</b>									
<b>Infrastructure leases</b>									
<b>Non infrastructure</b>									
<b>Total department infrastructure</b>	<b>1 350 936</b>	<b>1 063 755</b>	<b>1 026 681</b>	<b>1 148 326</b>	<b>1 148 326</b>	<b>1 148 326</b>	<b>1 276 608</b>	<b>1 356 077</b>	<b>1 356 077</b>

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

### 7.4.2 Non infrastructure items [Table B5.(i)]

Not applicable

## 7.5. Conditional Grants

From the Human Settlements Development Grant, the department has allocated the amount of R1.193 billion in 2017/18, R1.264 billion in 2018/19 and R1.333 billion in the outer year 2019/20 financial year.

In terms of the Expanded Public Works Programme Integrated Grant, an amount of R2.000 million in 2017/18 and no funding was allocated in the outer financial years. The amount of R83.135 million was allocated in 2017/18, R73. 898 million was allocated in 2018/19 and R64.660 million in 2019/20.

Table 13.5(a): Summary of conditional grant payments by progmmne: (Human Settlements)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Programme 3: (Housing Development)	1 350 936	1 061 755	1 059 325	1 098 411	1 101 195	1 101 195	1 193 038	1 264 697	1 333 008
Programme 3: (Housing Disaster Relief)									
Programme 3: (EPWP incentive grant for infrast)		2 000	2 348	2 000	2 000	2 000	2 000		
<b>Total payments and estimates:</b>	<b>1 350 936</b>	<b>1 063 755</b>	<b>1 061 673</b>	<b>1 100 411</b>	<b>1 103 195</b>	<b>1 103 195</b>	<b>1 195 038</b>	<b>1 264 697</b>	<b>1 333 008</b>

Table 13.5(b): Summary of conditional grant payments by economic classification: (Human Settlements)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>			34 992	28 915	20 315	19 145	25 249	23 220	20 516
Compensation of employees			15 281	24 634	18 634	17 298	6 500	21 684	18 950
Goods and services			19 711	4 281	1 681	1 847	18 749	1 536	1 566
Interest and rent on land									
<b>Transfers and subsidies to:</b>	1 350 936	1 063 755	1 026 681	1 071 396	1 082 880	1 084 050	1 169 789	1 241 477	1 312 492
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	1 350 936	1 063 755	1 026 681	1 071 396	1 082 880	1 084 050	1 169 789	1 241 477	1 312 492
<b>Payments for capital assets</b>				100					
Buildings and other fixed structures									
Machinery and equipment				100					
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>	1 350 936	1 063 755	1 061 673	1 100 411	1 103 195	1 103 195	1 195 038	1 264 697	1 333 008

## 7.6 Payment for Non-infrastructure projects

Not applicable

## 7.7 Payment for Priorities

Table 13.6 : Summary of departmental priorities:(Human Settlements)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Programme 3: (Housing Development)									
Demolition and Building of two room houses				50 000	17 000	17 000	31 000	31 000	31 000
<b>Total payments and estimates:</b>				50 000	17 000	17 000	31 000	31 000	31 000

## 7.8 Departmental Public-Private Partnership (PPP) projects

Not applicable

## 7.9 Transfers

### 7.9.1 Transfers to public entities

Not applicable

### 7.9.2 Transfers to other entities

In July 2016, department of Human Settlements transferred an amount of R3.00 million to Mangaung Metro Municipality for the preparation of level 2 accreditation support and also for the preparation of level 3 accreditation. Mangaung Metro Municipality was expected to perform the level 2 functions in terms of the priority programmes approved by the MEC. An amount of R361.815 million was transferred to Mangaung Metropolitan Municipality in order to provide capital funding to build institutional capacity in terms of level 3 Accreditation Business plan. This will assist the municipality to ensure that the housing opportunities are created; households in informal settlements are provided with access to services as well as

work opportunities which will be created through related programmes. During October 2016, the department transferred the amount of R2.500 million to five identified municipalities to support them for the preparation of level 1 accreditation. The following municipalities were identified for level 1 accreditation;

- Dihlabeng Local Municipality
- Maluti-a-Phofung Local Municipality
- Matjhabeng Local Municipality
- Metsimaholo Local Municipality and
- Moqhaka Local Municipality

It is expected that the Housing Development Agency will support those municipalities to develop Accreditation Business Plans and conduct a pre- assessment readiness for level1 accreditation.

Table 13.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Free State University	827	352	275	1 081	1 181	1 181	1 200	1 081	1 142
<b>Total departmental transfers</b>	<b>827</b>	<b>352</b>	<b>275</b>	<b>1 081</b>	<b>1 181</b>	<b>1 181</b>	<b>1 200</b>	<b>1 081</b>	<b>1 142</b>

### 7.9.3 Transfers to local government

Not applicable

### 8. Receipts and retentions: Provincial legislatures

Not applicable

### 9. Programme description

#### Programme 1: Administration

##### Description and objectives:

This programme aims to provide strategic direction leadership and support to the department. The programme consists of the following sub-programme:

- Office of the HOD: provides leadership and support to the department in accordance with all applicable acts and policies
- Corporate Services: It provides corporate support that is non-core for the department.

##### Strategic Goal:

Creation of a Department geared towards service excellence.

##### Strategic Objectives:

- Improved administrative support geared towards excellent service delivery.
- To provide administrative support to the department on a continuous basis

Table 13.8 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Corporate Services	68 257	77 314	80 315	98 423	94 335	93 291	124 301	103 414	114 656
<b>Total payments and estimates</b>	<b>68 257</b>	<b>77 314</b>	<b>80 315</b>	<b>98 423</b>	<b>94 335</b>	<b>93 291</b>	<b>124 301</b>	<b>103 414</b>	<b>114 656</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>67 191</b>	<b>75 740</b>	<b>78 663</b>	<b>97 608</b>	<b>92 845</b>	<b>91 282</b>	<b>123 301</b>	<b>102 555</b>	<b>114 156</b>
Compensation of employees	41 184	48 677	52 570	70 472	65 972	63 058	89 372	79 700	93 165
Goods and services	25 901	27 035	26 079	27 136	26 873	28 218	33 929	22 855	20 991
Interest and rent on land	106	28	14			6			
<b>Transfers and subsidies to:</b>	<b>38</b>	<b>3</b>	<b>52</b>			<b>399</b>			
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	38	3	52			399			
<b>Payments for capital assets</b>	<b>918</b>	<b>1 571</b>	<b>1 486</b>	<b>815</b>	<b>1 490</b>	<b>1 610</b>	<b>1 000</b>	<b>859</b>	<b>500</b>
Buildings and other fixed structures								859	500
Machinery and equipment	918	1 571	1 486	815	1 490	1 610	1 000		
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>110</b>		<b>114</b>						
<b>Total economic classification</b>	<b>68 257</b>	<b>77 314</b>	<b>80 315</b>	<b>98 423</b>	<b>94 335</b>	<b>93 291</b>	<b>124 301</b>	<b>103 414</b>	<b>114 656</b>

## Programme 2: Housing Needs, Research & Planning

### Description and objectives:

The aim of the programme is to facilitate and undertake housing delivery planning. The programme consists of the following sub-programmes:

- Administration: To provide administrative services.
- Policy: To participate in programmes in order to review, amend and develop human settlements policies and legislations.
- Planning: To develop provincial multi-year housing delivery plans and project pipelines in cooperation with municipalities.
- Research: To conduct research on sustainable human settlements.

### Strategic Goal:

Improved housing delivery planning

### Strategic Objectives:

Contributing to the enhancement of the policy environment with regard to Human Settlements.

Table 13.10 : Summary of payments and estimates by sub-programme: Housing Needs, Research & Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
1. Administration	1 492	1 874	1 904	3 301	3 472	3 249	3 350	3 513	3 838
2. Policy	1 831	2 129	2 767	2 465	2 174	2 271	3 170	3 573	3 773
3. Planning	9 506	13 604	12 474	16 687	17 358	17 272	14 740	13 792	15 368
4. Research				1 061	1 061	899	1 125	1 185	1 252
<b>Total payments and estimates</b>	<b>12 829</b>	<b>17 607</b>	<b>17 145</b>	<b>23 514</b>	<b>24 065</b>	<b>23 691</b>	<b>22 385</b>	<b>22 063</b>	<b>24 231</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
<b>Current payments</b>	11 818	16 617	16 593	19 390	20 449	20 163	19 100	18 004	19 946
Compensation of employees	8 741	12 545	14 312	15 129	16 729	17 068	16 521	15 482	16 368
Goods and services	3 077	4 072	2 281	4 261	3 720	3 095	2 579	2 522	3 578
Interest and rent on land									
<b>Transfers and subsidies to:</b>	827	551	407	2 951	2 951	2 863	2 635	2 878	3 039
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions	827	352	275	1 081	1 181	1 181	1 200	1 081	1 142
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households		199	132	1 870	1 770	1 682	1 435	1 797	1 897
<b>Payments for capital assets</b>	110	439	145	1 173	665	665	650	1 181	1 246
Buildings and other fixed structures									
Machinery and equipment	110	439	145	1 173	665	665	650	1 181	1 246
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	74								
<b>Total economic classification</b>	12 829	17 607	17 145	23 514	24 065	23 691	22 385	22 063	24 231

### Programme 3: Housing Development

#### Description and objectives:

The aim is to provide housing opportunities, including access to basic services to beneficiaries in accordance with the Housing Code.

- **Administration:** the purpose of the sub-programme is to provide the administrative support funded from the equitable share.
- **Financial Interventions:** It is to provide immediate access to housing goods and services creating an enabling environment and providing implementation support.
- **Incremental Interventions:** The purpose is to facilitate access to housing opportunities through a phased process.
- **Social and Rental Interventions:** The purpose is to facilitate access to housing opportunities through a phased process.
- **The Expanded Public Works Programme Incentive Grant** has been linked with the Incremental intervention and the programme has been allocated the amount of R2 million in the 2017/18 financial years and no funding was provided in the outer years, i.e. 2018/19 and 2019/20 financial years.
- **Rural Intervention:** No allocation was provided for the year 2016/17 but an amount of R21.259 million was allocated in 2017/18 and R7.535 million was allocated in 2018/19 financial years.
- **Provincial Specifics Programme:** The Province initiated the projects such as Hlasela projects, Women Build projects, Military Veterans projects, Land Restitution as well as Teacher's accommodation.
- **Expanded Public Works Programme Incentive Grant:** The programme has been allocated the amount of R 2000 million in the 2016/17 financial year and no funding was provided in the outer years, i.e. 2017/18 and 2018/19 financial years.

## Strategic Goal:

Management of Housing Interventions.

## Strategic Objectives:

- Increased housing opportunities on well-located land.

Table 13.11 : Summary of payments and estimates by sub-programme: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	49 564	48 106	61 093	61 746	64 346	65 436	64 849	85 053	98 861
2. District Services									
3. Financial Interventions	193 014	211 558	208 221	143 749	136 516	124 039	126 201	197 844	106 622
4. Incremental Interventions	871 343	741 663	738 252	620 358	595 669	623 226	878 500	981 184	1 048 008
5. Social And Rental Intervention	286 579	110 534	115 200	166 808	194 491	200 826	118 839	136 455	230 000
6. Rural Intervention							21 259	7 535	
7. Provincial Specific Programmes				219 496	193 519	174 496	85 239		
<b>Total payments and estimates</b>	<b>1 400 500</b>	<b>1 111 861</b>	<b>1 122 766</b>	<b>1 212 157</b>	<b>1 184 541</b>	<b>1 188 023</b>	<b>1 294 887</b>	<b>1 408 071</b>	<b>1 483 491</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>49 196</b>	<b>51 189</b>	<b>93 877</b>	<b>88 949</b>	<b>83 249</b>	<b>83 413</b>	<b>85 226</b>	<b>96 944</b>	<b>102 537</b>
Compensation of employees	42 476	46 039	67 453	76 000	72 900	72 125	62 542	91 439	92 611
Goods and services	6 720	5 150	26 424	12 949	10 349	11 288	22 684	5 505	9 926
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>1 350 936</b>	<b>1 059 852</b>	<b>1 028 652</b>	<b>1 122 031</b>	<b>1 100 515</b>	<b>1 103 833</b>	<b>1 205 180</b>	<b>1 300 371</b>	<b>1 364 719</b>
Provinces and municipalities									
Departmental agencies and acco									
Higher education institutions									
Foreign governments and intern									
Public corporations and private									
Non-profit institutions									
Households	1 350 936	1 059 852	1 028 652	1 122 031	1 100 515	1 103 833	1 205 180	1 300 371	1 364 719
<b>Payments for capital assets</b>	<b>351</b>	<b>742</b>	<b>237</b>	<b>1 177</b>	<b>777</b>	<b>777</b>	<b>4 481</b>	<b>10 756</b>	<b>16 235</b>
Buildings and other fixed structu							3 596	9 496	15 004
Machinery and equipment	351	742	237	1 177	777	777	885	1 260	1 231
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible as									
<b>Payments for financial assets</b>	<b>17</b>	<b>78</b>							
<b>Total economic classification</b>	<b>1 400 500</b>	<b>1 111 861</b>	<b>1 122 766</b>	<b>1 212 157</b>	<b>1 184 541</b>	<b>1 188 023</b>	<b>1 294 887</b>	<b>1 408 071</b>	<b>1 483 491</b>

## Programme 4: Housing Asset Management and Property Management

### Description and objectives

The aim of the programme is to provide strategic, effective management, devolution and transfer of housing assets.

- Administration: The programme provides administrative support funded from equitable share.
- Sale and transfer of housing properties: The purpose of the sub-programme is to facilitate sale, transfer and ownership of properties
- Devolution of housing properties: the sub-programme is to fulfil the provision of the Housing Act, which include the transfer of the vacant land to the municipalities for the purpose of human settlements developments:
- Housing properties maintenance: the sub-programme is to provide for the maintenance and management of housing properties.

### Strategic Goal:

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

## Strategic Objectives:

- Reduction of a backlog of 56 housing asset/properties through transferring them to the municipalities.
- Management and maintenance of housing assets.

Table 13.13 : Summary of payments and estimates by sub-programme: Housing Assets Management Property Man

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	175	770	805	1 410	1 298	1 274	1 321	1 539	1 625
<b>Total payments and estimates</b>	<b>175</b>	<b>770</b>	<b>805</b>	<b>1 410</b>	<b>1 298</b>	<b>1 274</b>	<b>1 321</b>	<b>1 539</b>	<b>1 625</b>

Table 13.14 : Summary of payments and estimates by economic classification: Housing Assets Management Property Man

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>175</b>	<b>770</b>	<b>805</b>	<b>1 410</b>	<b>1 298</b>	<b>1 274</b>	<b>1 321</b>	<b>1 459</b>	<b>1 541</b>
Compensation of employees	41	511	739	1 009	1 009	816	1 066	1 275	1 347
Goods and services	134	258	66	401	289	458	255	184	194
Interest and rent on land		1							
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Departmental agencies and account									
Higher education institutions									
Foreign governments and internatio									
Public corporations and private ente									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>								<b>80</b>	<b>84</b>
Buildings and other fixed structures									
Machinery and equipment								80	84
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible asset									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>175</b>	<b>770</b>	<b>805</b>	<b>1 410</b>	<b>1 298</b>	<b>1 274</b>	<b>1 321</b>	<b>1 539</b>	<b>1 625</b>

Changes in policies, structures, service establishments, geographic distributions of service, etc; for the MTEF according the 2016/17 APP and strategic planning document

For the Operational objectives for the planned output in terms of quantity and quality refer to the strategic planning document.

## Service delivery

For more detail on non-financial data which deals with programme performance (non-financial data) refer to the 2016/2017 APP

## 9.3 Other programme information

### 9.3.1 Personnel numbers and cost

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2016/17 - 2019/20		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		Personnel growth rate	Costs growth rate	% Costs of Total
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs			
<b>Salary level</b>																			
1 – 6	64		71		83	22 006	87		87	16 514	87	19 407	87	21 049	87	22 776		11 3%	11 0%
7 – 10	130		137		171	63 763	149		149	50 779	149	56 547	149	61 325	149	66 257		9 3%	32 5%
11 – 12	35		36		50	39 080	21	41	62	50 258	62	55 394	62	60 056	62	64 932		8 9%	31 9%
13 – 16	20		19		19	24 745	21		21	27 844	21	28 580	21	30 695	21	32 874		5 7%	16 7%
Other										12 234	1	13 408		14 771		16 652		10 8%	8 0%
<b>Total</b>	<b>249</b>		<b>263</b>		<b>323</b>	<b>149 594</b>	<b>278</b>	<b>41</b>	<b>319</b>	<b>157 629</b>	<b>320</b>	<b>173 336</b>	<b>319</b>	<b>187 896</b>	<b>319</b>	<b>203 491</b>		<b>8 9%</b>	<b>100 0%</b>
<b>Programme</b>																			
1. Administration	85	41 184	111	48 677	161	52 570	158		158	82 411	159	91 768	158	99 614	158	108 277		9 5%	52 9%
2. Housing Needs, Research & Planning	38	8 741	23	12 545	32	14 312	39		39	18 010	39	20 033	39	21 673	39	23 385		9 1%	11 5%
3. Housing Development	123	42 476	126	46 039	128	67 453	80	41	121	56 807	121	61 099	121	66 136	121	71 394		7 9%	35 4%
4. Housing Assets Management Property Man	3	41	3	511	2	739	1		1	401	1	436	1	473	1	435		2 7%	0 2%
Direct charges																			
<b>Total</b>	<b>249</b>	<b>92 442</b>	<b>263</b>	<b>107 772</b>	<b>323</b>	<b>135 074</b>	<b>278</b>	<b>41 0</b>	<b>319</b>	<b>157 629 0</b>	<b>320</b>	<b>173 336 0</b>	<b>319</b>	<b>187 896 0</b>	<b>319</b>	<b>203 491 0</b>		<b>8 9%</b>	<b>100 0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs							283		283	120 622	283	137 830	283	149 190	283	161 084		10 1%	29 3%
Public Service Act appointees still to be covered by OSDs							31		31	23 394	31	25 042	31	27 146	31	29 346		7 8%	5 4%
Professional Nurses, Staff Nurses and Nursing Assistants																			
Legal Professionals							2		2	804	2	874	2	947 896	2	1 025		8 4%	64 7%
Social Services Professions																			
Engineering Professions and related occupations							3		3	2 306	3	2 467	3	2 674	3	2 890		7 8%	0 5%
Medical and related professionals																			
Therapeutic, Diagnostic and other related Allied Health Professionals																			
Educators and related professionals																			
Others such as interns, EPWP, learnerships, etc										13		13		13		13			0 0%
<b>Total</b>							<b>319</b>		<b>319</b>	<b>147 139</b>	<b>319</b>	<b>166 226</b>	<b>319</b>	<b>1 126 919</b>	<b>319</b>	<b>194 358</b>		<b>9 7%</b>	<b>100 0%</b>



## 9.3.2 Training

Table 13.16 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	242	428	177	705	705	705	941	996	1 052
2. Housing Needs, Research & Planning									
3. Housing Development									
4. Housing Assets Management Property Man									
<b>Total payments on training</b>	<b>242</b>	<b>428</b>	<b>177</b>	<b>705</b>	<b>705</b>	<b>705</b>	<b>941</b>	<b>996</b>	<b>1 052</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	249	263	323	319	319	319	320	319	319
Number of personnel trained	70	100	295				150	200	212
<i>of which</i>									
Male	20	50	151				80	100	106
Female	50	50	144				70	100	106
Number of training opportunities	32	30	30				34	39	42
<i>of which</i>									
Tertiary	16	20	20				18	20	21
Workshops	8	5	5				7	9	10
Seminars	8	5	5				9	10	11
Other									
Number of bursaries offered	29	25	12				35	37	39
Number of interns appointed		10	13				20	21	22
Number of learnerships appointed									
Number of days spent on training	90	250	250				250	265	279
<b>Payments on training by programme</b>									
1. Administration	242	428	177	705	705	705	941	996	1 052
2. Housing Needs, Research & Planning									
3. Housing Development									
4. Housing Assets Management Property Man									
<b>Total payments on training</b>	<b>242</b>	<b>428</b>	<b>177</b>	<b>705</b>	<b>705</b>	<b>705</b>	<b>941</b>	<b>996</b>	<b>1 052</b>

## 9.3.3 Reconciliation of structural Changes

Not applicable

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

## Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
<b>Tax receipts</b>									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sales of goods and services other than capital assets</b>	<b>284</b>	<b>425</b>	<b>130</b>	<b>88</b>	<b>394</b>	<b>394</b>	<b>90</b>	<b>93</b>	<b>93</b>
Sale of goods and services produced by department (excluding capital assets)	284	425	130	88	394	394	90	93	93
Sales by market establishments									
Administrative fees									
Other sales	284	425	130	88	394	394	90	93	93
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
<b>Transfers received from:</b>									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>									
<b>Interest, dividends and rent on land</b>	<b>14</b>	<b>10</b>	<b>11</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>14</b>
Interest	14	10	11	13	13	13	14	14	14
Dividends									
Rent on land									
<b>Sales of capital assets</b>									
Land and sub-soil assets									
Other capital assets									
<b>Transactions in financial assets and liabilities</b>	<b>357</b>	<b>721</b>	<b>201</b>	<b>206</b>	<b>206</b>	<b>206</b>	<b>212</b>	<b>219</b>	<b>219</b>
<b>Total departmental receipts</b>	<b>655</b>	<b>1 156</b>	<b>342</b>	<b>307</b>	<b>613</b>	<b>613</b>	<b>316</b>	<b>326</b>	<b>326</b>

## Table B.2: Payments and estimates by economic classification

Table B.2: Payments and estimates by economic classification: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>128 380</b>	<b>144 316</b>	<b>189 938</b>	<b>207 357</b>	<b>197 841</b>	<b>196 132</b>	<b>228 948</b>	<b>218 962</b>	<b>238 180</b>
Compensation of employees	92 442	107 772	135 074	162 610	156 610	153 067	169 501	167 896	203 491
Salaries and wages	80 804	95 114	120 711	150 013	141 063	137 476	152 410	176 539	191 626
Social contributions	11 638	12 658	14 363	12 597	15 547	15 591	17 091	11 357	11 865
Goods and services	35 832	36 515	54 850	44 747	41 231	43 059	59 447	31 066	34 689
Administrative fees	191	423	610	511	599	503	222	388	614
Advertising	457	245	131	453	612	646	1 089	1 112	1 412
Minor assets	51	250	42	780	230	186	455	424	563
Audit cost: External	10 724	7 009	5 996	6 589	6 400	6 357	6 006	5 378	5 917
Bursaries: Employees		43	238	1 150	520	484	800	850	896
Catering: Departmental activities	1 509	734	773	265	194	118	292	292	461
Communication (G&S)	215	1 084	975	1 884	1 512	1 440	1 489	1 582	1 669
Computer services		1 933	3 444	4 223	4 775	1 998	5 977	1 365	700
Consultants and professional services: Business and advisory services		54	9 233	100	3 140	3 114	14 452	282	298
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	3 253	2 767	4 093	2 736	1 564	1 939	1 000	1 063	1 120
Contractors	1 662	1 724	2 841	483	3 768	3 722	2 572	1 076	1 116
Agency and support / outsourced services	1 623		44	800	62	47	80	85	90
Entertainment	14	10	8	48	29	17	89	99	155
Fleet services (including government motor transport)	2 383	2 688	2 513	2 550	2 000	3 619	5 000	3 315	2 602
Housing									
Inventory: Clothing material and accessories	6	1		80	64	9			
Inventory: Farming supplies									
Inventory: Food and food supplies				193	1	4		7	7
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies					52	36			
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	42	104	134	769	281	191	681	758	1 050
Consumable: Stationery, printing and office supplies	521	963	774	1 060	1 804	1 748	2 534	2 254	3 687
Operating leases	2 973	3 869	3 282	3 588	1 164	4 303	3 003	2 189	300
Property payments	369	399	554	200	260	289	186	122	223
Transport provided: Departmental activity	2			200					
Travel and subsistence	8 194	9 773	17 329	12 779	10 378	10 790	11 054	5 993	8 819
Training and development	242	428	619	1 212	650	308	1 213	1 289	1 359
Operating payments	857	1 335	943	1 808	1 010	1 086	1 031	1 132	1 384
Venues and facilities	544	679	274	276	162	105	222	11	247
Rental and hiring									
Interest and rent on land	106	29	14			6			
Interest	106	29	14			4			
Rent on land						2			
<b>Transfers and subsidies</b>	<b>1 351 801</b>	<b>1 060 406</b>	<b>1 029 111</b>	<b>1 124 982</b>	<b>1 103 466</b>	<b>1 107 095</b>	<b>1 207 815</b>	<b>1 303 249</b>	<b>1 367 758</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions	827	352	275	1 081	1 181	1 181	1 200	1 081	1 142
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	1 350 974	1 060 054	1 028 836	1 123 901	1 102 285	1 105 914	1 206 615	1 302 168	1 366 616
Social benefits	38	3	1 582			399			
Other transfers to households	1 350 936	1 060 051	1 027 254	1 123 901	1 102 285	1 105 515	1 206 615	1 302 168	1 366 616
<b>Payments for capital assets</b>	<b>1 379</b>	<b>2 752</b>	<b>1 868</b>	<b>3 165</b>	<b>2 932</b>	<b>3 052</b>	<b>6 131</b>	<b>12 876</b>	<b>18 065</b>
Buildings and other fixed structures							3 596	10 355	15 504
Buildings									
Other fixed structures							3 596	10 355	15 504
Machinery and equipment	1 379	2 752	1 868	3 165	2 932	3 052	2 535	2 521	2 561
Transport equipment									
Other machinery and equipment	1 379	2 752	1 868	3 165	2 932	3 052	2 535	2 521	2 561
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>201</b>	<b>78</b>	<b>114</b>						
<b>Total economic classification</b>	<b>1 481 761</b>	<b>1 207 552</b>	<b>1 221 031</b>	<b>1 335 504</b>	<b>1 304 239</b>	<b>1 306 279</b>	<b>1 442 894</b>	<b>1 535 087</b>	<b>1 624 003</b>

## Table B.3: Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>67 191</b>	<b>75 740</b>	<b>78 663</b>	<b>97 608</b>	<b>92 845</b>	<b>91 282</b>	<b>123 301</b>	<b>102 555</b>	<b>114 156</b>
Compensation of employees	41 184	48 677	52 570	70 472	65 972	63 058	89 372	79 700	93 165
Salaries and wages	35 932	42 590	45 619	66 225	58 154	55 200	79 690	78 356	91 745
Social contributions	5 252	6 087	6 951	4 247	7 818	7 858	9 682	1 344	1 420
Goods and services	25 901	27 035	26 079	27 136	26 873	28 218	33 929	22 855	20 991
Administrative fees	66	282	172	135	217	151			
Advertising		84	85	103	510	496	801	851	897
Minor assets	13	73	13	189	137	93	229	243	257
Audit cost: External	10 724	7 009	5 996	6 589	6 400	6 357	6 006	5 378	5 917
Bursaries: Employees		43	238	1 150	520	484	800	850	896
Catering: Departmental activities	156	433	245	81	138	91	158	168	177
Communication (G&S)	215	1 084	975	1 884	1 502	1 416	1 488	1 582	1 667
Computer services		1 933	3 444	3 697	4 775	1 998	5 977	1 365	700
Consultants and professional services: Business and advisory services		54	411		364	479	171	182	192
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	3 253	2 767	1 257	2 736	1 564	1 939	1 000	1 063	1 120
Contractors	917	1 289	2 505	73	3 014	2 985	2 546	706	700
Agency and support / outsourced services	1 620		44	800	62	47	80	85	90
Entertainment	10	9	8	30	19	9	38	40	43
Fleet services (including government motor transport)	2 383	2 688	2 513	2 550	2 000	3 619	5 000	3 315	2 602
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies				129	1	4			
Inventory: Fuel, oil and gas									
Inventory: Leamer and teacher support material									
Inventory: Materials and supplies					52	36			
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	21	72	112	150	167	118	413	439	463
Consumable: Stationery, printing and office supplies	225	520	375	520	937	885	1 498	1 092	1 678
Operating leases	2 961	3 869	3 282	2 086	1 164	4 302	3 000	2 189	300
Property payments			329		10	46	20	21	22
Transport provided: Departmental activity									
Travel and subsistence	3 058	4 205	3 135	2 258	2 337	2 067	2 450	1 104	745
Training and development	242	428	619	1 212	650	306	1 213	1 289	1 359
Operating payments	37	95	249	681	188	207	840	893	941
Venues and facilities		98	72	83	145	83	201		225
Rental and hiring									
Interest and rent on land	106	28	14			6			
Interest	106	28	14			4			
Rent on land						2			
<b>Transfers and subsidies</b>	<b>38</b>	<b>3</b>	<b>52</b>			<b>399</b>			
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	38	3	52			399			
Social benefits	38	3	52			399			
Other transfers to households									
<b>Payments for capital assets</b>	<b>918</b>	<b>1 571</b>	<b>1 486</b>	<b>815</b>	<b>1 490</b>	<b>1 610</b>	<b>1 000</b>	<b>859</b>	<b>500</b>
Buildings and other fixed structures								859	500
Buildings									
Other fixed structures								859	500
Machinery and equipment	918	1 571	1 486	815	1 490	1 610	1 000		
Transport equipment									
Other machinery and equipment	918	1 571	1 486	815	1 490	1 610	1 000		
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>110</b>		<b>114</b>						
<b>Total economic classification</b>	<b>68 257</b>	<b>77 314</b>	<b>80 315</b>	<b>98 423</b>	<b>94 335</b>	<b>93 291</b>	<b>124 301</b>	<b>103 414</b>	<b>114 656</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
<b>Current payments</b>	<b>11 818</b>	<b>16 617</b>	<b>16 593</b>	<b>19 390</b>	<b>20 449</b>	<b>20 163</b>	<b>19 100</b>	<b>18 004</b>	<b>19 946</b>
Compensation of employees	8 741	12 545	14 312	15 129	16 729	17 068	16 521	15 482	16 368
Salaries and wages	7 721	11 196	12 643	12 648	14 739	15 009	14 881	14 109	14 916
Social contributions	1 020	1 349	1 669	2 481	1 990	2 059	1 640	1 373	1 452
Goods and services	3 077	4 072	2 281	4 261	3 720	3 095	2 579	2 522	3 578
Administrative fees	35	53	56	58	98	44	45	50	80
Advertising	166	47	34	158	30	25	210	229	452
Minor assets		93	3	159	59	47	111	112	168
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	341	269	71	56	48	21	37	21	78
Communication (G&S)									
Computer services				480					
Consultants and professional services: Business and advisory services				100	100		100	100	106
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	720	222	99	24	751	731	24	26	51
Agency and support / outsourced services	3								
Entertainment				6	1		17	23	40
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories	6								
Inventory: Farming supplies									
Inventory: Food and food supplies				23				7	7
Inventory: Fuel, oil and gas									
Inventory: Leamer and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medcas inventory interface									
Inventory: Other supplies									
Consumable supplies	3	21	4	187	46	32	64	65	115
Consumable: Stationery, printing and office supplies	147	151	85	133	303	285	379	427	657
Operating leases									
Property payments	153	279	113		154	136	90	96	191
Transport provided: Departmental activity	2			200					
Travel and subsistence	972	1 354	1 225	2 290	1 330	1 081	1 387	1 255	1 411
Training and development						2			
Operating payments	498	1 002	566	374	787	679	100	106	212
Venues and facilities	31	581	25	13	13	12	15	5	10
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>827</b>	<b>551</b>	<b>407</b>	<b>2 951</b>	<b>2 951</b>	<b>2 863</b>	<b>2 635</b>	<b>2 878</b>	<b>3 039</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions	827	352	275	1 081	1 181	1 181	1 200	1 081	1 142
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households		199	132	1 870	1 770	1 682	1 435	1 797	1 897
Social benefits			39						
Other transfers to households		199	93	1 870	1 770	1 682	1 435	1 797	1 897
<b>Payments for capital assets</b>	<b>110</b>	<b>439</b>	<b>145</b>	<b>1 173</b>	<b>665</b>	<b>665</b>	<b>650</b>	<b>1 181</b>	<b>1 246</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	110	439	145	1 173	665	665	650	1 181	1 246
Transport equipment									
Other machinery and equipment	110	439	145	1 173	665	665	650	1 181	1 246
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>74</b>								
<b>Total economic classification</b>	<b>12 829</b>	<b>17 607</b>	<b>17 145</b>	<b>23 514</b>	<b>24 065</b>	<b>23 691</b>	<b>22 385</b>	<b>22 063</b>	<b>24 231</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>49 196</b>	<b>51 189</b>	<b>93 877</b>	<b>88 949</b>	<b>83 249</b>	<b>83 413</b>	<b>85 226</b>	<b>96 944</b>	<b>102 537</b>
Compensation of employees	42 476	46 039	67 453	76 000	72 900	72 125	62 542	91 439	92 611
Salaries and wages	37 110	40 886	61 817	70 286	67 316	66 528	56 971	82 973	83 802
Social contributions	5 366	5 153	5 636	5 714	5 584	5 597	5 571	8 466	8 809
Goods and services	6 720	5 150	26 424	12 949	10 349	11 288	22 684	5 505	9 926
Administrative fees	90	88	382	318	284	308	177	338	534
Advertising	239	114	12	192	29	44	30	32	63
Minor assets	38	84	26	432	34	26	65	69	138
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	1 012	32	457	128	8	6	97	103	206
Communication (G&S)							1		2
Computer services				46					
Consultants and professional services: Business and advisory services			8 822		2 676	2 635	14 181		
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services			2 836						
Contractors	17	213	237	325	3	6	2	302	321
Agency and support / outsourced services									
Entertainment	4	1		12	9	8	34	36	72
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories		1		80	64	9			
Inventory: Farming supplies									
Inventory: Food and food supplies				41					
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	18	11	18	342	68	41	204	217	433
Consumable: Stationery, printing and office supplies	128	134	285	360	452	474	574	695	1 310
Operating leases	12			1 512		1			
Property payments	163	20	75	200	6	5	5	5	10
Transport provided: Departmental activity									
Travel and subsistence	4 164	4 214	12 969	8 169	6 677	7 515	7 217	3 604	6 631
Training and development									
Operating payments	322	238	128	612	35	200	91	98	194
Venues and facilities	513		177	180	4	10	6	6	12
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>1 350 936</b>	<b>1 059 852</b>	<b>1 028 652</b>	<b>1 122 031</b>	<b>1 100 515</b>	<b>1 103 833</b>	<b>1 205 180</b>	<b>1 300 371</b>	<b>1 364 719</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	1 350 936	1 059 852	1 028 652	1 122 031	1 100 515	1 103 833	1 205 180	1 300 371	1 364 719
Social benefits			1 491						
Other transfers to households	1 350 936	1 059 852	1 027 161	1 122 031	1 100 515	1 103 833	1 205 180	1 300 371	1 364 719
<b>Payments for capital assets</b>	<b>351</b>	<b>742</b>	<b>237</b>	<b>1 177</b>	<b>777</b>	<b>777</b>	<b>4 481</b>	<b>10 756</b>	<b>16 235</b>
Buildings and other fixed structures							3 596	9 496	15 004
Buildings									
Other fixed structures							3 596	9 496	15 004
Machinery and equipment	351	742	237	1 177	777	777	885	1 260	1 231
Transport equipment									
Other machinery and equipment	351	742	237	1 177	777	777	885	1 260	1 231
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>17</b>	<b>78</b>							
<b>Total economic classification</b>	<b>1 400 500</b>	<b>1 111 861</b>	<b>1 122 766</b>	<b>1 212 157</b>	<b>1 184 541</b>	<b>1 188 023</b>	<b>1 294 887</b>	<b>1 408 071</b>	<b>1 483 491</b>

Table B.3 : Payments and estimates by economic classification: Housing Assets Management Property Man

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
<b>Current payments</b>	175	770	805	1 410	1 298	1 274	1 321	1 459	1 541
Compensation of employees	41	511	739	1 009	1 009	816	1 066	1 275	1 347
Salaries and wages	41	442	632	854	854	739	868	1 101	1 163
Social contributions		69	107	155	155	77	198	174	184
Goods and services	134	258	66	401	289	458	255	184	194
Administrative fees									
Advertising	52				43	81	48		
Minor assets						20	50		
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)					10	24			
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	8			61				42	44
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				90				37	39
Consumable: Stationery, printing and office supplies	21	158	29	47	112	104	83	40	42
Operating leases							3		
Property payments					90	102	71		
Transport provided: Departmental activity	53	100	37						
Travel and subsistence				62	34	127		30	32
Training and development									
Operating payments				141				35	37
Venues and facilities									
Rental and hiring									
Interest and rent on land		1							
Interest		1							
Rent on land									
<b>Transfers and subsidies</b>									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>							80	84	
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment							80	84	
Transport equipment									
Other machinery and equipment							80	84	
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	175	770	805	1 410	1 298	1 274	1 321	1 539	1 625



**Table B.4: Payments and estimates by economic classification: Conditional grant**

N/A

**Table B.5: Details on infrastructure**

N/A

**Additional tables to Table B.5: Details on Non-infrastructure funded with Infrastructure Grant**

N/A

**Table B5.1: Non-infrastructure Projects not to be reported in IRM**

Please refer to the Human Settlements Development Grant Business Plan for details of projects.

**Table B.6: Detailed information for PPP's**

N/A

**Table B.7: Detailed financial information for public entities**

N/A

**Table B.7 (a): Summary of departmental transfers to other entities (e.g. NGOs)**

N/A

**Table B.8: Details on transfers to local government**

N/A