

Presentation to Portfolio Committee

9 February 2011

Departmental Expenditure as at
30 September 2010 and
31 December 2010



human settlements

Department:
Human Settlements
REPUBLIC OF SOUTH AFRICA

MTEF Baseline Allocation

R thousand	2009/10 Adjusted appropriation	2010/11	2011/12	2012/13
		Medium-term estimates		
		MTEF Baseline		
1. Administration	167,770	176,175	182,418	190,915
2. Housing Policy, Research and Monitoring	72,175	45,907	48,168	50,810
3. Housing Planning and Delivery Support	250,899	206,831	173,425	183,334
4. Housing Development Finance	13,380,695	15,598,126	17,898,881	18,991,610
5. Strategic Relations and Governance	164,659	174,442	180,111	187,169
Departmental total	14,036,198	16,201,481	18,483,003	19,603,838



Summary of the Adjustment Estimate

R thousand	Original Budget	Rollovers	Virements / Shifting of funds	Significant and unforeseeable economic and financial events	Adjusted Budget
1. Administration	176,175	12,152	22,250	1,420	211,997
2. Housing Policy, Research and Monitoring	45,907	1,209	-850	1,420	47,686
3. Housing Planning and Delivery Support	206,831	26,520	-9,550	1,420	225,221
4. Housing Development Finance	15,598,126	34,999	14,150	1,920	15,649,195
5. Strategic Relations and Governance	174,442	7,798	-26,000	1,420	157,660
Total	16,201,481	82,678	0	7,600	16,291,759

Expenditure as
30 September 2010



Departmental Total per Prog

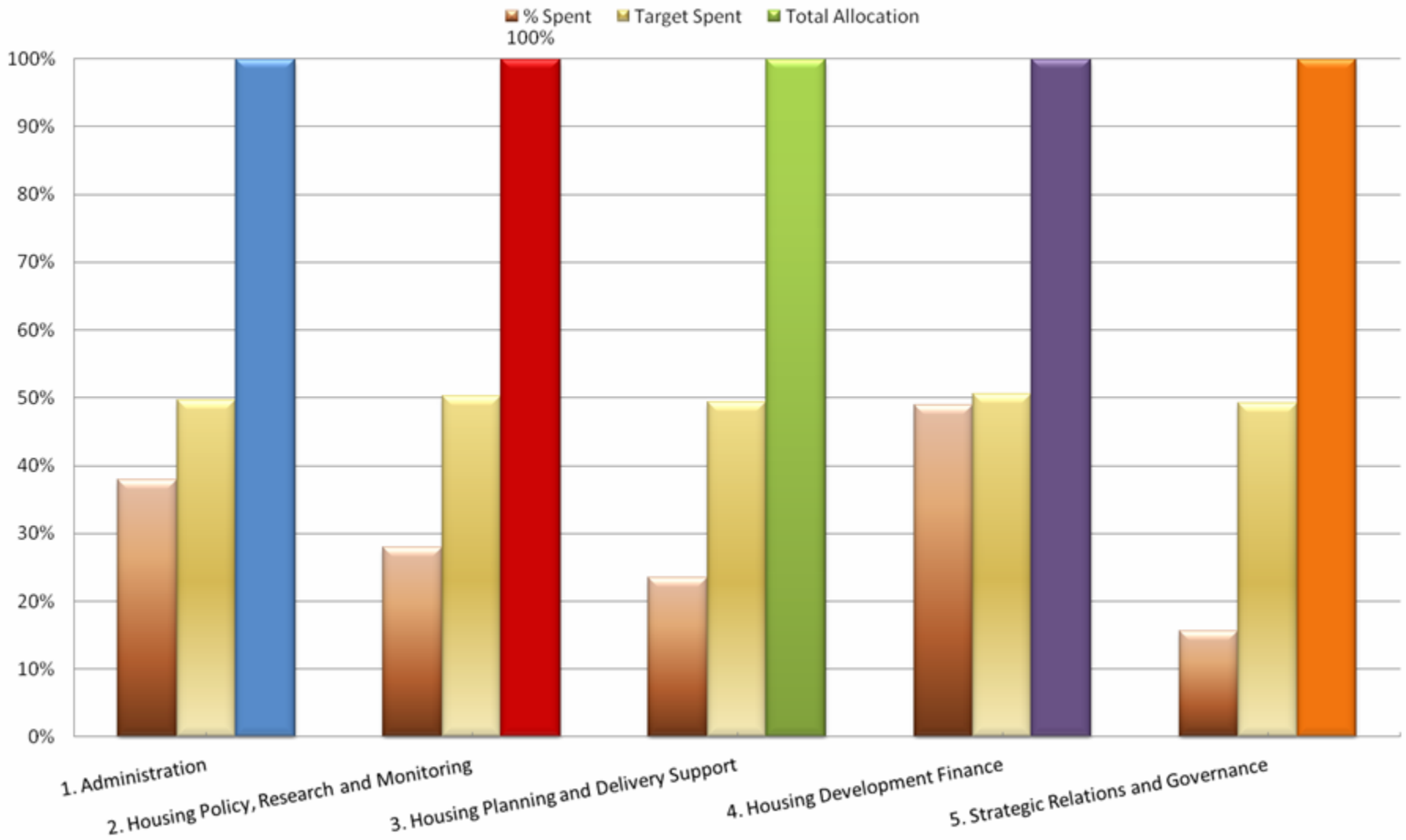
Programmes	Expenditure	Commitments	Total Allocation	Variance	% Spent
1. Administration	66,754,570	19,147,294	176,175,000	109,420,430	38%
2. Housing Policy, Research and Monitoring	12,856,163	3,401,864	45,907,000	33,050,837	28%
3. Housing Planning and Delivery Support	48,468,360	2,587,170	206,831,000	158,362,640	23%
4. Housing Development Finance	7,642,894,488	2,767,205	15,598,126,000	7,955,231,512	49%
5. Strategic Relations and Governance	27,355,880	25,336,178	174,442,000	147,086,120	16%
Total	7,798,329,462	53,239,712	16,201,481,000	8,403,151,538	48%

Departmental Total per Economic Classification

Economic Classification	Expenditure	Commitments	Total Allocation	Variance	% Spent
Compensation of employees	97,286,520	0	286,610,073	189,323,553	34%
Goods and services	71,417,311	45,618,128	305,524,895	234,107,584	23%
<i>Comprises of:</i>					
<i>Administrative Fees</i>	90,474	0	1,624,750	1,534,276	6%
<i>Advertising</i>	2,166,805	1,264,407	26,204,842	24,038,037	8%
<i>Assets less R5 000</i>	370,158	802,731	5,212,449	4,842,291	7%
<i>Audit cost: External</i>	4,267,687	0	6,743,000	2,475,313	63%
<i>Bursaries (employees)</i>	487,979	0	2,965,600	2,477,621	16%
<i>Catering: Departmental activities</i>	775,894	82,903	3,615,000	2,839,106	21%
<i>Communication</i>	3,009,930	4,833,718	11,562,500	8,552,570	26%
<i>Computer services</i>	4,759,456	22,302,133	68,032,639	63,273,183	7%
<i>Consultants and professional service:</i>					
<i>Business and advisory service</i>	11,173,234	8,814,455	51,399,184	40,225,950	22%
<i>Consultants and professional service: Legal cost</i>	46,900	10,100	3,283,000	3,236,100	1%
<i>Contractors</i>	874,899	1,084,746	3,498,300	2,623,401	25%
<i>Agency and support / outsourced services</i>	2,969,696	772,904	8,943,367	5,973,671	33%
<i>Entertainment</i>	63,638	3,638	808,108	744,470	8%
<i>Inventory</i>	3,000,377	2,172,563	17,888,105	14,887,728	17%
<i>Lease payments</i>	11,927,918	631,949	20,259,119	8,331,201	59%
<i>Property payments</i>	377,137	593,077	1,944,600	1,567,463	19%
<i>Travel and subsistence</i>	17,204,049	165,029	39,930,647	22,726,598	43%
<i>Training and development</i>	1,159,117	721,566	8,872,264	7,713,147	13%
<i>Operating expenditure</i>	1,312,790	1,104,456	12,794,768	11,481,978	10%
<i>Venues and facilities</i>	5,379,173	257,752	9,942,653	4,563,480	54%
Interest Paid Financial Leases	90,703	75,511	610,000	519,297	15%
Payments For Financial Assets	191,701	0	149,000	-42,701	-100%
Provincial and Local Governments	7,576,391,000	0	15,160,563,000	7,584,172,000	50%
Departmental Agencies & Accounts	45,512,033	0	277,194,000	231,681,967	16%
Foreign Gov & International Organ	0	0	1,000,000	1,000,000	0%
Public Corporation & Private Enterprise	0	0	0	0	0%
Households	3,849,387	75,160	4,744,782	895,395	81%
Building & Other Fix Structure	2,440,586	470	153,060,000	150,619,414	2%
Machinery and equipment	979,190	7,430,514	11,282,250	10,303,060	9%
Software & Intangible Assets	171,031	39,930	743,000	571,969	6 23%
Total	7,798,329,462	53,239,712	16,201,481,000	8,403,151,538	48%



Total Department Expenditure as at 30 Sep 2010

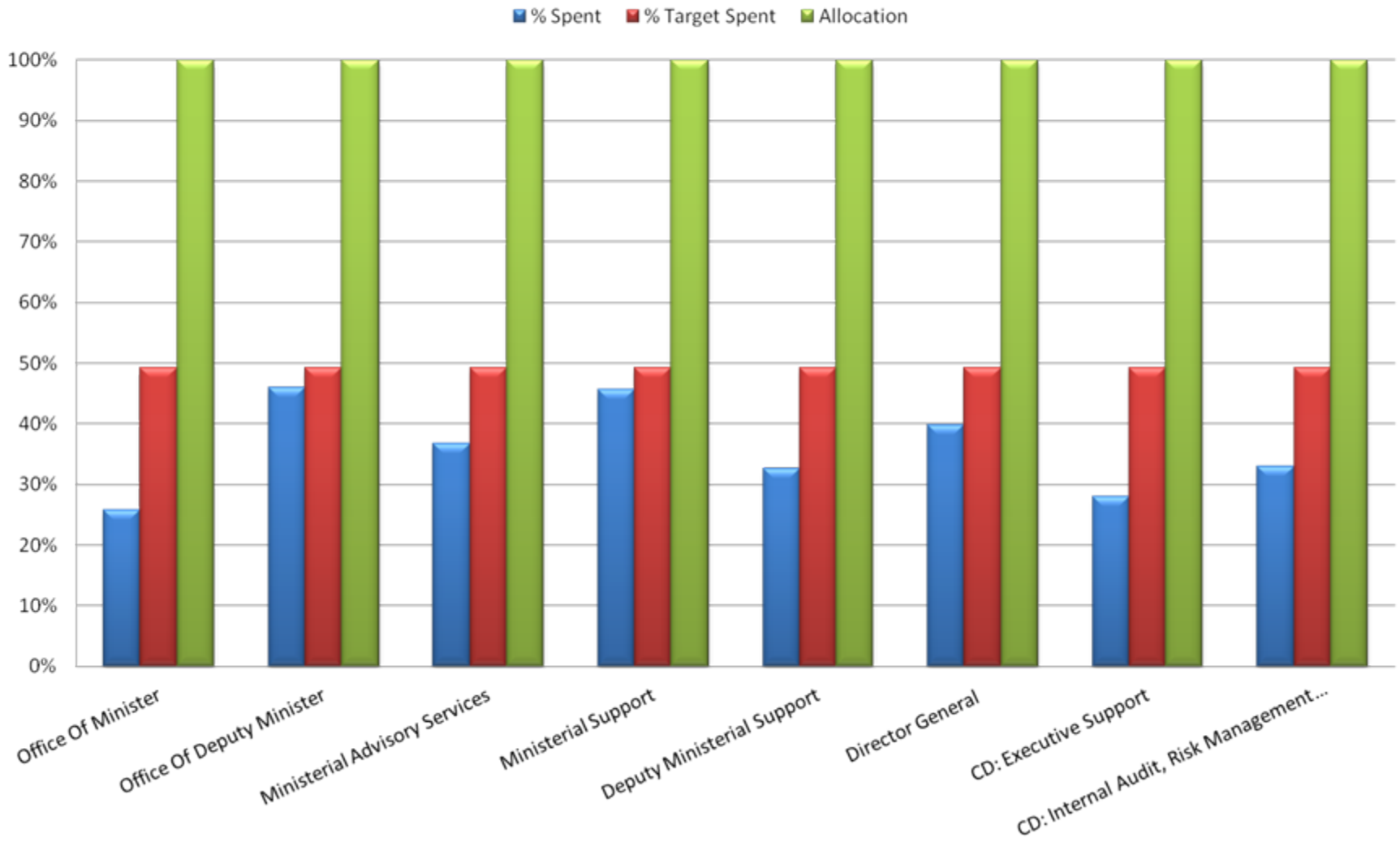


Programme 1: Administration

Programme 1. Administration	Expenditure	Commitments	Total Allocation	Variance	% Spent
Office Of Minister	1,219,528	49,931	4,732,991	3,513,463	26%
Office Of Deputy Minister	2,062,884	676,606	4,466,000	2,403,116	46%
Management					
Ministerial Advisory Services	2,019,245	156,805	5,497,426	3,478,181	37%
Ministerial Support	4,184,487	583,247	9,163,979	4,979,492	46%
Deputy Ministerial Support	1,953,207	73,391	5,966,659	4,013,452	33%
Director General	1,376,418	213,992	3,458,415	2,081,997	40%
CD: Executive Support	3,994,877	380,004	14,290,362	10,295,485	28%
CD: Internal Audit, Risk Management And Special Investigation	12,033,514	2,465,278	36,558,168	24,524,654	33%
Sub Total Management	25,561,748	3,872,718	74,935,009	49,373,261	34%



Office Of Minister, Office Of Deputy Minister & Management Expenditure as at 30 Sep 2010



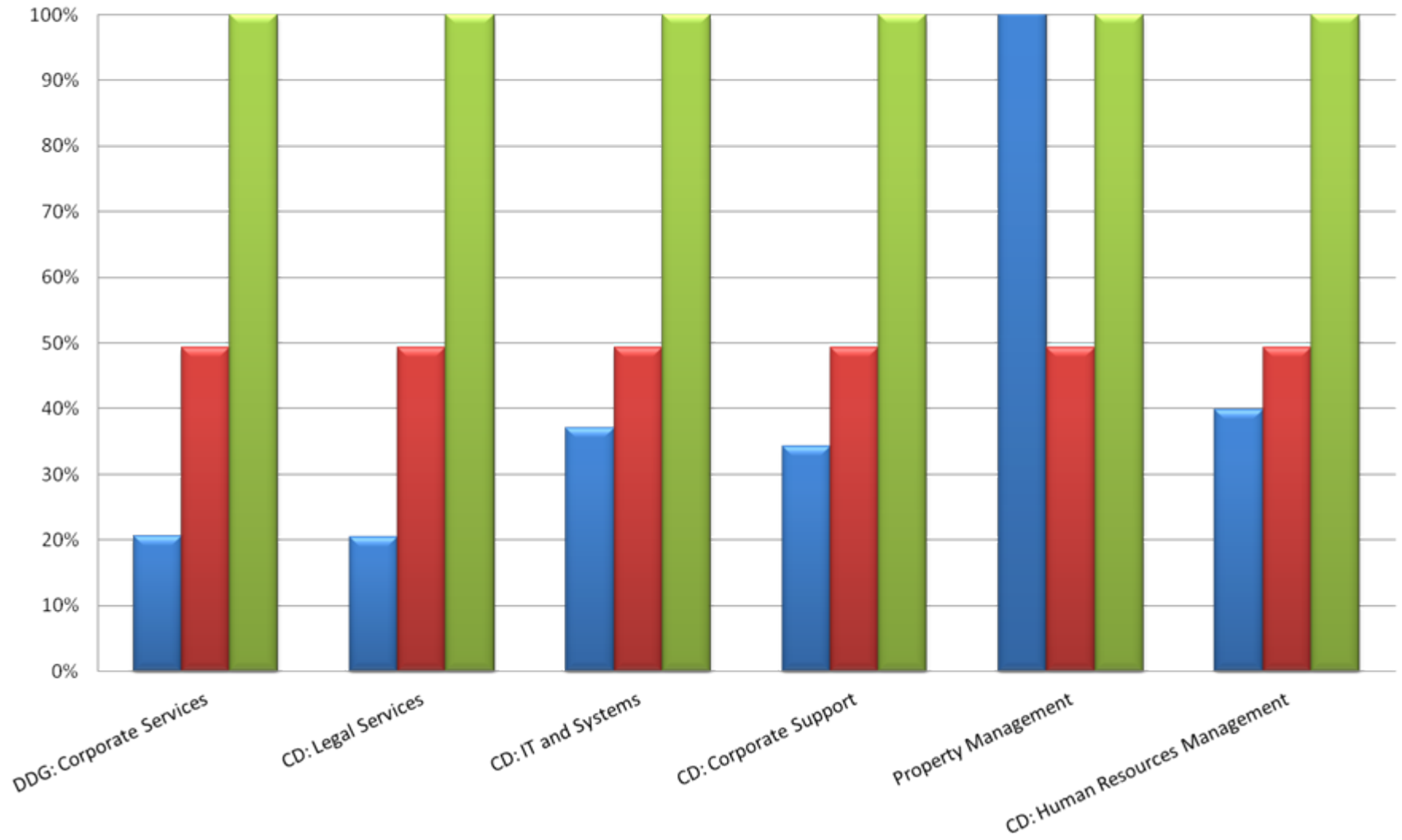
Programme 1: Administration cont.

Programme 1. Administration	Expenditure	Commitments	Total Allocation	Variance	% Spent
Corporate Services					
DDG: Corporate Services	641,664	51,968	3,091,358	2,449,694	21%
CD: Legal Services	2,724,041	1,714,231	13,357,556	10,633,515	20%
CD: IT and Systems	5,565,313	8,113,948	14,994,156	9,428,843	37%
CD: Corporate Support	11,173,494	3,975,056	32,646,850	21,473,356	34%
Property Management	10,859,013	0	10,521,000	-338,013	103%
CD: Human Resources Management	6,946,885	692,837	17,430,080	10,483,195	40%
Sub Total Corporate Services	37,910,410	14,548,039	92,041,000	54,130,590	41%
Programme 1. Administration Total	66,754,570	19,147,294	176,175,000	109,420,430	38%



Corporate Services Expenditure as at 30 Sep 2010

■ % Spent ■ % Target Spent ■ Allocation



Programme 1: Administration cont.

Economic Classification	Expenditure	Commitments	Total Allocation	Variance	% Spent
Compensation of employees	31,876,857	0	81,449,000	49,572,143	39%
Goods and services	33,891,170	12,310,853	87,745,000	53,853,830	39%
Comprises of:					0%
<i>Administrative Fees</i>	213	0	565,600	565,387	0%
<i>Advertising</i>	392,979	71,735	1,699,492	1,306,513	23%
<i>Assets less R5 000</i>	177,066	273,360	1,688,329	1,511,263	10%
<i>Audit cost: External</i>	0	0	0	0	0%
<i>Bursaries (employees)</i>	69,168	0	850,000	780,832	8%
<i>Catering: Departmental activities</i>	87,477	4,415	813,000	725,523	11%
<i>Communication</i>	1,681,340	1,893,561	4,260,500	2,579,160	39%
<i>Computer services</i>	2,704,726	2,236,659	6,049,859	3,345,133	45%
<i>Consultants and professional service:</i>					
<i>Business and advisory service</i>	7,719,895	3,236,752	21,159,000	13,439,105	36%
<i>Consultants and professional service:</i>					
<i>Legal cost</i>	46,900	10,100	3,243,000	3,196,100	1%
<i>Contractors</i>	714,762	822,158	1,901,700	1,186,938	38%
<i>Agency and support / outsourced services</i>	479,713	730,404	2,099,000	1,619,287	23%
<i>Entertainment</i>	43,966	1,299	394,608	350,642	11%
<i>Inventory</i>	684,130	1,369,546	3,886,671	3,202,541	18%
<i>Lease payments</i>	11,445,906	102,104	14,947,341	3,501,435	77%
<i>Property payments</i>	375,080	593,077	1,908,500	1,533,420	20%
<i>Travel and subsistence</i>	5,666,205	157,990	14,709,299	9,043,094	39%
<i>Training and development</i>	440,830	465,993	3,925,000	3,484,170	11%
<i>Operating expenditure</i>	887,075	341,700	2,626,101	1,739,026	34%
<i>Venues and facilities</i>	273,741	0	1,018,000	744,259	27%
Interest Paid Financial Leases	32,669	27,534	245,000	212,331	13%
Payments For Financial Assets	70,055	0	26,000	-44,055	269%
Public Corporation & Private Enterprise	0	0	0	0	0%
Households	0	0	0	0	0%
Building & Other Fix Structure	0	0	0	0	0%
Machinery and equipment	712,788	6,808,907	6,320,000	5,607,212	11%
Software & Intangible Assets	171,031	0	390,000	218,969	44%
Total	66,754,570	19,147,294	176,175,000	109,420,430	38%

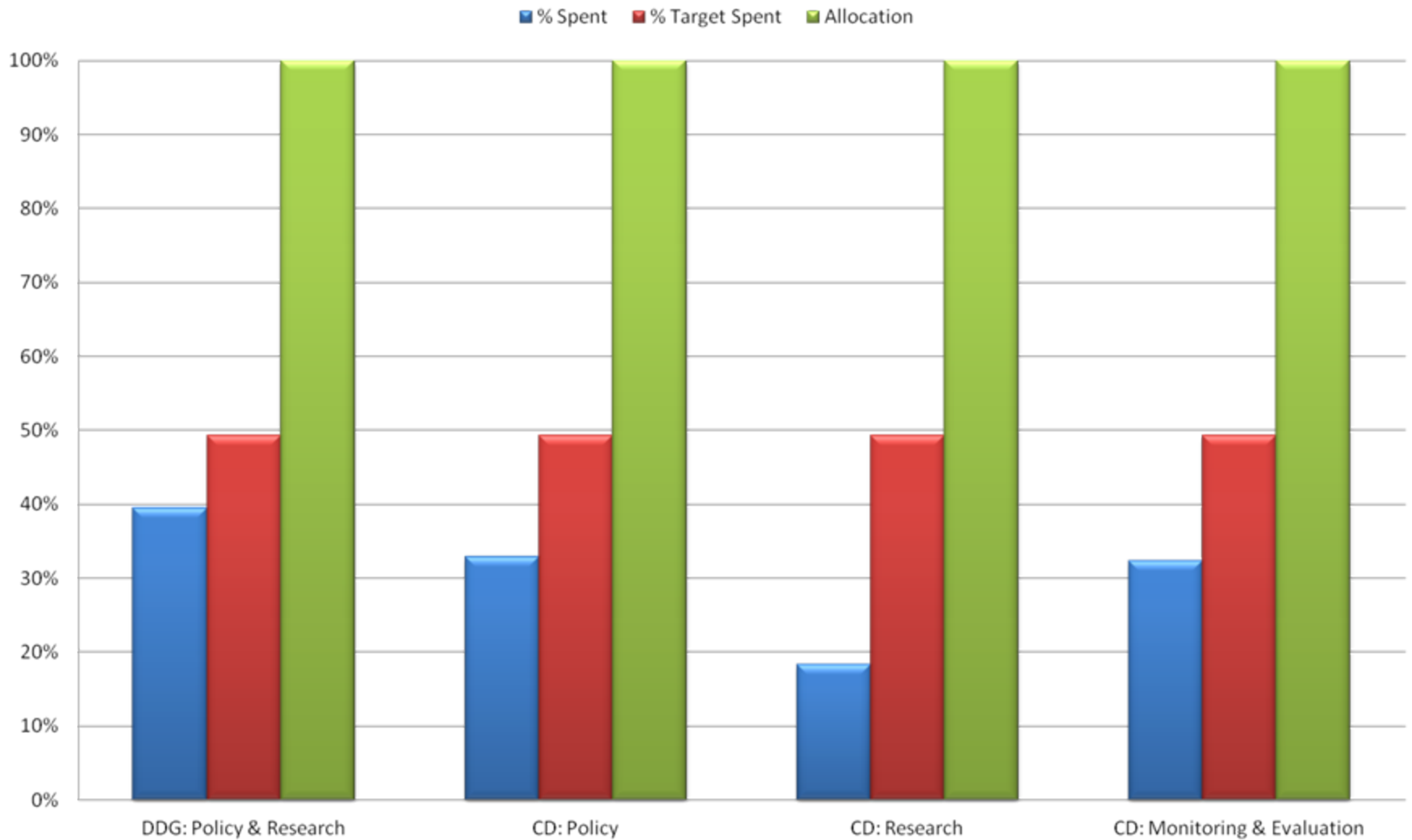


Programme 2: Policy, Research and Monitoring

Programme 2. Housing Policy, Research and Monitoring	Expenditure	Commitments	Total Allocation	Variance	% Spent
DDG: Policy & Research	994,756	89,281	2,519,000	1,524,244	39%
CD: Policy	3,240,007	479,930	9,841,000	6,600,993	33%
CD: Research	2,898,993	1,851,683	15,872,000	12,973,007	18%
CD: Monitoring & Evaluation	5,722,408	980,970	17,675,000	11,952,592	32%
Total	12,856,163	3,401,864	45,907,000	33,050,837	28%



Programme 2. Housing Policy, Research and Monitoring Expenditure as at 30 Sep 2010



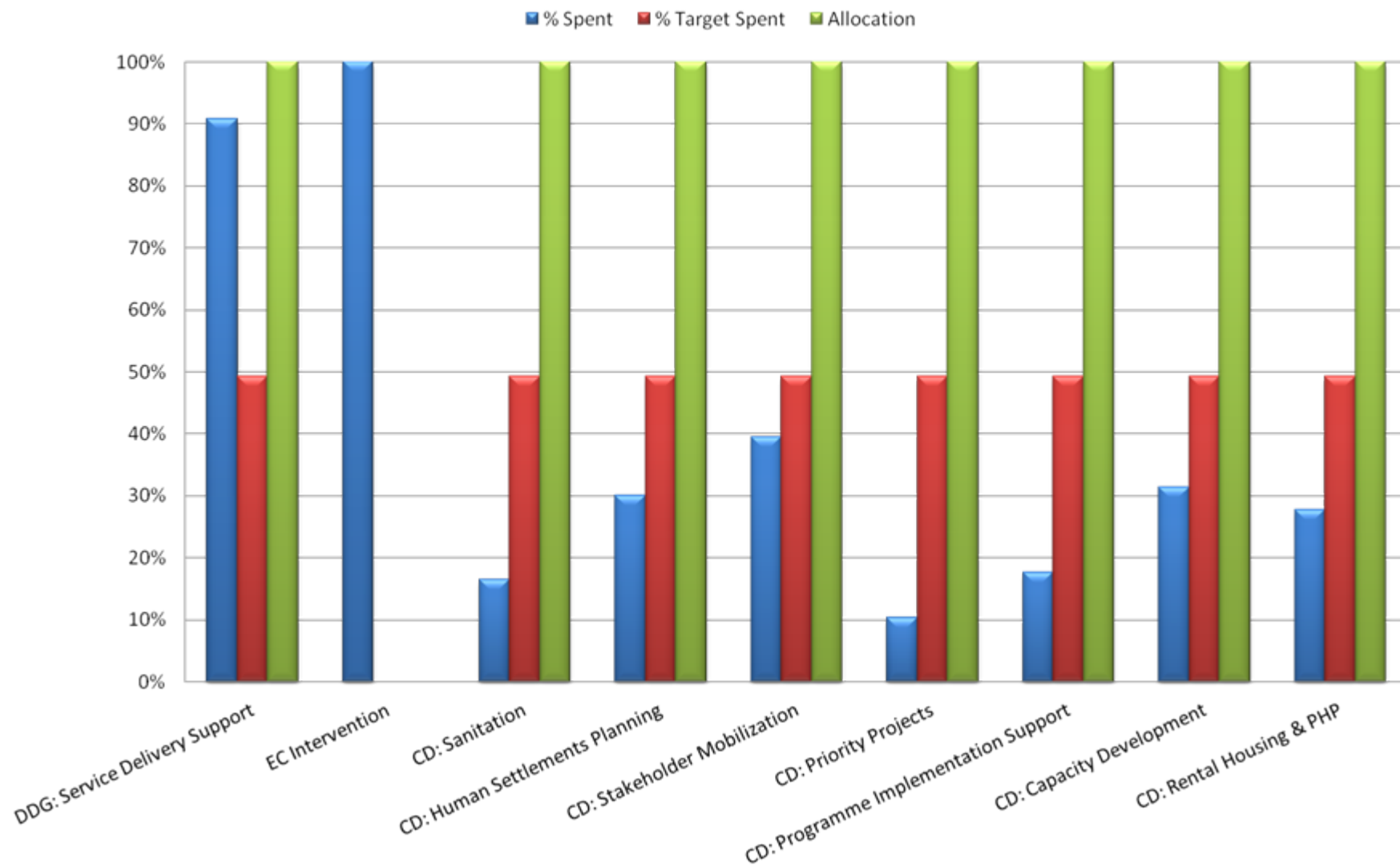
Programme 2: Policy, Research and Monitoring cont.

Economic Classification	Expenditure	Commitments	Total Allocation	Variance	% Spent
Compensation of employees	9,042,509	0	26,196,000	17,153,491	35%
Goods and services	3,757,149	3,067,193	19,204,500	15,447,351	20%
Comprises of:					0%
<i>Administrative Fees</i>	0	0	148,000	148,000	0%
<i>Advertising</i>	255	217,080	561,000	560,745	0%
<i>Assets less R5 000</i>	15,719	361,820	787,000	771,281	2%
<i>Audit cost: External</i>	0	0	0	0	0%
<i>Bursaries (employees)</i>	15,290	0	445,000	429,710	3%
<i>Catering: Departmental activities</i>	22,980	0	116,000	93,020	20%
<i>Communication</i>	224,248	244,280	819,000	594,752	27%
<i>Computer services</i>	0	0	0	0	0%
<i>Consultants and professional service:</i>					
<i>Business and advisory service</i>	922,697	1,921,492	8,476,696	7,553,999	11%
<i>Consultants and professional service:</i>					
<i>Legal cost</i>	0	0	0	0	0%
<i>Contractors</i>	14,433	8,402	148,800	134,367	10%
<i>Agency and support / outsourced services</i>	72,000	42,500	685,600	613,600	11%
<i>Entertainment</i>	5,316	500	43,000	37,684	12%
<i>Inventory</i>	137,247	117,518	634,151	496,904	22%
<i>Lease payments</i>	149,074	70,334	352,000	202,926	42%
<i>Property payments</i>	800	0	10,000	9,200	8%
<i>Travel and subsistence</i>	1,065,264	0	3,178,000	2,112,736	34%
<i>Training and development</i>	0	0	343,000	343,000	0%
<i>Operating expenditure</i>	72,160	73,725	1,063,500	991,340	7%
<i>Venues and facilities</i>	1,039,667	9,542	1,393,753	354,086	75%
Interest Paid Financial Leases	9,214	8,022	80,000	70,786	12%
Payments For Financial Assets	0	0	0	0	0%
Public Corporation & Private Enterprise	0	0	0	0	0%
Households	15,231	0	5,500	-9,731	277%
Building & Other Fix Structure	0	0	0	0	0%
Machinery and equipment	32,060	326,649	386,000	353,940	8%
Software & Intangible Assets	0	0	35,000	35,000	0%
Total	12,856,163	3,401,864	45,907,000	33,050,837	28%

Programme 3: Housing Planning and Delivery Support

Programme 3. Housing Planning and Delivery Support	Expenditure	Commitments	Total Allocation	Variance	% Spent
DDG: Service Delivery Support	2,861,162	312,179	3,133,000	271,838	91%
EC Intervention	494,297	7,039	0	-494,297	-100%
CD: Sanitation	16,086,215	896,491	97,677,000	81,590,785	16%
CD: Human Settlements Planning	3,623,446	297,905	12,077,000	8,453,554	30%
CD: Stakeholder Mobilization	6,786,613	255,681	17,198,000	10,411,387	39%
CD: Priority Projects	1,297,570	69,406	12,607,000	11,309,430	10%
CD: Programme Implementation Support	2,587,261	145,715	14,696,000	12,108,739	18%
CD: Capacity Development	8,912,616	386,103	28,407,000	19,494,384	31%
CD: Rental Housing & PHP	5,819,179	216,652	21,025,000	15,205,821	28%
Total	48,468,360	2,587,170	206,820,000	158,351,640	23%

3. Housing Planning and Delivery Support Expenditure as at 30 Sep 2010



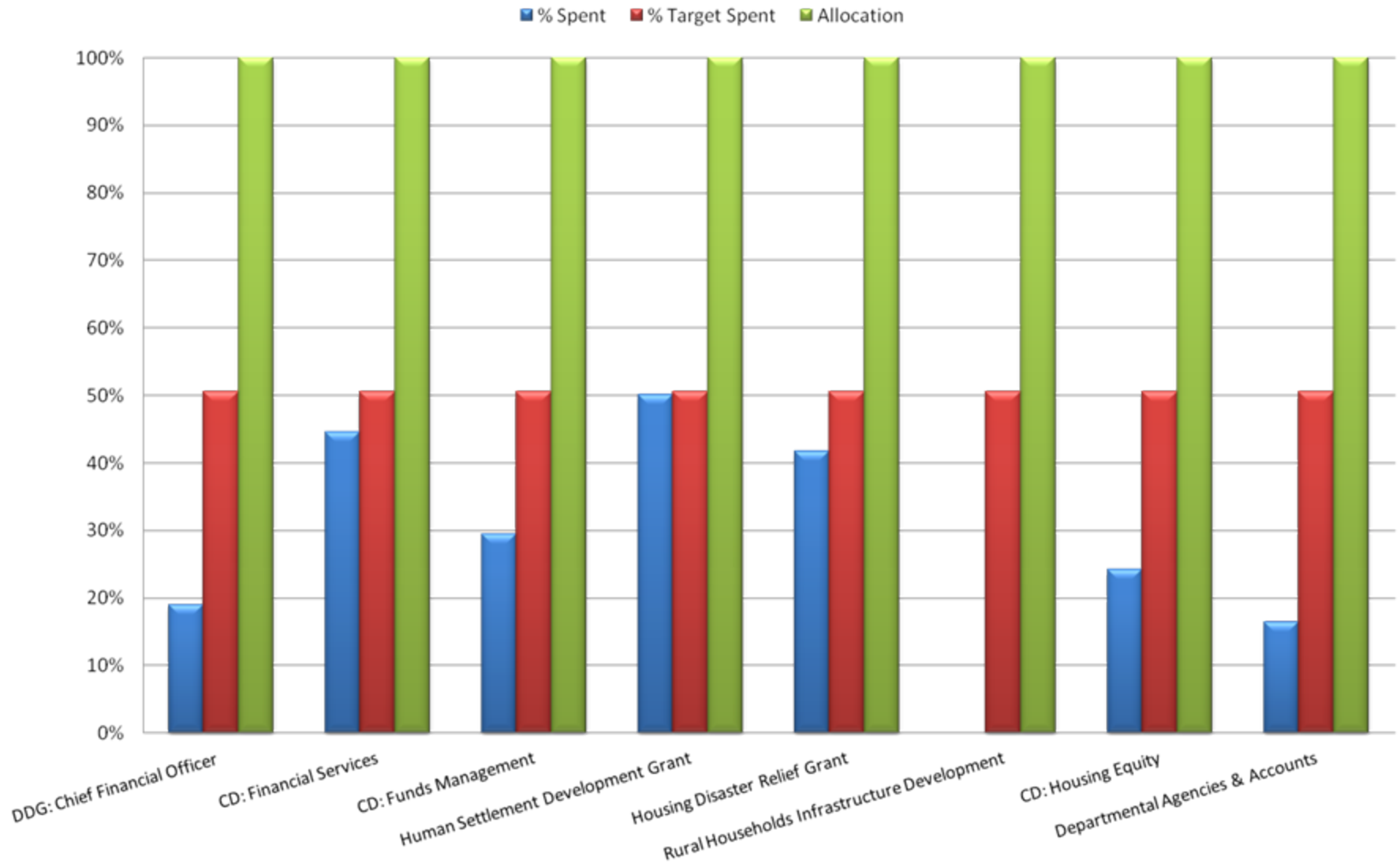
Programme 3: Housing Planning and Delivery Support cont.

Economic Classification	Expenditure	Commitments	Total Allocation	Variance	% Spent
Compensation of employees	26,333,704	0	82,613,355	56,279,651	32%
Goods and services	16,364,795	2,417,922	64,998,645	48,633,850	25%
Comprises of:				0	0%
<i>Administrative Fees</i>	46,565	0	389,000	342,435	12%
<i>Advertising</i>	62,815	115,977	5,790,250	5,727,435	1%
<i>Assets less R5 000</i>	62,849	32,498	1,313,200	1,250,351	5%
<i>Audit cost: External</i>	0	0	100,000	100,000	0%
<i>Bursaries (employees)</i>	370,068	0	737,200	367,132	50%
<i>Catering: Departmental activities</i>	274,186	5,700	993,000	718,814	28%
<i>Communication</i>	519,565	1,407,859	3,696,000	3,176,435	14%
<i>Computer services</i>	26,801	0	5,663,000	5,636,199	0%
<i>Consultants and professional service:</i>					
<i>Business and advisory service</i>	114,161	157,762	8,227,500	8,113,339	1%
<i>Consultants and professional service: Legal cost</i>	0	0	0	0	0%
<i>Contractors</i>	8,855	4,820	687,800	678,945	1%
<i>Agency and support / outsourced services</i>	2,340,344	0	3,760,000	1,419,656	62%
<i>Entertainment</i>	5,479	456	148,000	142,521	4%
<i>Inventory</i>	1,522,524	136,031	4,273,883	2,751,359	36%
<i>Lease payments</i>	74,721	363,885	2,119,878	2,045,157	4%
<i>Property payments</i>	0	0	0	0	0%
<i>Travel and subsistence</i>	7,265,285	7,039	13,235,703	5,970,418	55%
<i>Training and development</i>	462,100	75,980	1,907,264	1,445,164	24%
<i>Operating expenditure</i>	146,236	109,914	6,787,067	6,640,831	2%
<i>Venues and facilities</i>	3,062,240	0	5,169,900	2,107,660	59%
Interest Paid Financial Leases	17,288	17,724	75,000	57,712	23%
Payments For Financial Assets	116,729	0	118,000	1,271	99%
Public Corporation & Private Enterprise	0	0	0	0	0%
Households	3,094,874	75,160	4,000,000	905,126	77%
Building & Other Fix Structure	2,440,586	470	53,060,000	50,619,414	5%
Machinery and equipment	100,384	75,895	1,930,000	1,829,616	5%
Software & Intangible Assets	0	0	25,000	25,000	0%
Total	48,468,360	2,587,170	206,820,000	158,351,640	23%

Programme 4: Housing Development Finance

Programme 4. Housing Development Finance	Expenditure	Commitments	Total Allocation	Variance	% Spent
DDG: Chief Financial Officer	610,897	170,061	3,213,000	2,602,103	19%
CD: Financial Services	12,549,534	2,273,200	28,166,579	15,617,045	45%
CD: Funds Management	4,612,773	170,571	15,661,421	11,048,648	29%
Human Settlement Development Grant	7,520,641,000	0	15,026,763,000	7,506,122,000	50%
Housing Disaster Relief Grant	55,750,000	0	133,800,000	78,050,000	42%
Rural Households Infrastructure Development	0	0	100,000,000	100,000,000	0%
CD: Housing Equity	3,218,251	153,373	13,328,000	10,109,749	24%
Departmental Agencies & Accounts	45,512,033	0	277,194,000	231,681,967	16%
Total	7,642,894,488	2,767,205	15,598,126,000	7,955,231,512	49%

Programme 4. Housing Development Finance Expenditure as at 30 Sep 2010





Programme 4: Housing Development Finance excluding the Grant and Departmental Agencies

Branch 4: Chief Financial Officer	Expenditure	Commitments	Total Allocation	Variance	% Spent
DDG: Chief Financial Officer	610,897	170,061	3,213,000	2,602,103	19%
CD: Financial Services	12,549,038	2,391,186	28,166,579	15,617,541	45%
CD: Funds Management	4,612,773	170,896	15,661,421	11,048,648	29%
CD: Housing Equity	3,218,251	155,389	13,328,000	10,109,749	24%
Total	20,990,959	2,887,532	60,369,000	39,378,041	35%

Programme 4: Housing Development Finance cont.

Economic Classification	Expenditure	Commitments	Adjusted Allocation	Variance	% Spent
Compensation of employees	12,769,457	0	32,336,718	19,567,261	39%
Goods and services	7,405,458	2,712,545	25,781,000	18,375,542	29%
Comprises of:					0%
<i>Administrative Fees</i>	29,776	0	181,400	151,624	16%
<i>Advertising</i>	50,258	8,474	268,600	218,342	19%
<i>Assets less R5 000</i>	59,944	25,557	515,920	455,976	12%
<i>Audit cost: External</i>	4,267,687	0	6,643,000	2,375,313	64%
<i>Bursaries (employees)</i>	17,508	0	251,000	233,492	7%
<i>Catering: Departmental activities</i>	23,462	3,061	152,000	128,538	15%
<i>Communication</i>	263,674	371,266	833,000	569,326	32%
<i>Computer services</i>	1,212,668	1,770,708	4,976,780	3,764,112	24%
<i>Consultants and professional service: Business and advisory service</i>	19,196	0	1,973,200	1,954,004	1%
<i>Consultants and professional service: Legal cost</i>	0	0	0	0	0%
<i>Contractors</i>	3,146	3,146	234,800	231,654	1%
<i>Agency and support / outsourced services</i>	64,507	0	514,000	449,493	13%
<i>Entertainment</i>	5,171	498	50,000	44,829	10%
<i>Inventory</i>	406,371	257,055	3,791,300	3,384,929	11%
<i>Lease payments</i>	70,176	29,014	454,000	383,824	15%
<i>Property payments</i>	0	0	7,000	7,000	0%
<i>Travel and subsistence</i>	707,503	0	2,532,000	1,824,497	28%
<i>Training and development</i>	46,300	89,714	1,090,000	1,043,700	4%
<i>Operating expenditure</i>	98,987	67,052	735,000	636,013	13%
<i>Venues and facilities</i>	59,125	87,000	578,000	518,875	10%
Interest Paid Financial Leases	11,956	6,018	80,000	68,044	15%
Payments For Financial Assets	4,916	0	5,000	84	98%
Provincial and Local Governments	7,576,391,000	0	15,160,563,000	7,584,172,000	50%
Departmental Agencies & Accounts	45,512,033	0	277,194,000	231,681,967	16%
Public Corporation & Private Enterprise	0	0	0	0	0%
Households	739,282	0	739,282	0	100%
Building & Other Fix Structure	0	0	100,000,000	100,000,000	0%
Machinery and equipment	60,386	8,712	1,287,000	1,226,614	5%
Software & Intangible Assets	0	39,930	140,000	140,000	0%
Total	7,642,894,488	2,767,205	15,598,126,000	7,955,231,512	49%

Detail of Transfer Payments

Transfer Payments	Expenditure	Adjusted Allocation	Variance	% Spent
Human Settlement Development Grant	7,520,641,000	15,026,763,000	7,506,122,000	50%
Housing Disaster Relief Grant	55,750,000	133,800,000	78,050,000	42%
Rural Households Infrastructure Development	-	100,000,000	100,000,000	0%
NHFC	-	1,000	1,000	0%
Social Housing Foundation	6,600,000	6,621,000	21,000	100%
Social Housing Regulatory Authority	-	151,772,000	151,772,000	0%
Rural Housing Loan Fund	-	49,500,000	49,500,000	0%
Housing Development Agency	38,912,033	69,300,000	30,387,967	56%
Total	7,621,903,033	15,537,757,000	7,915,853,967	49%

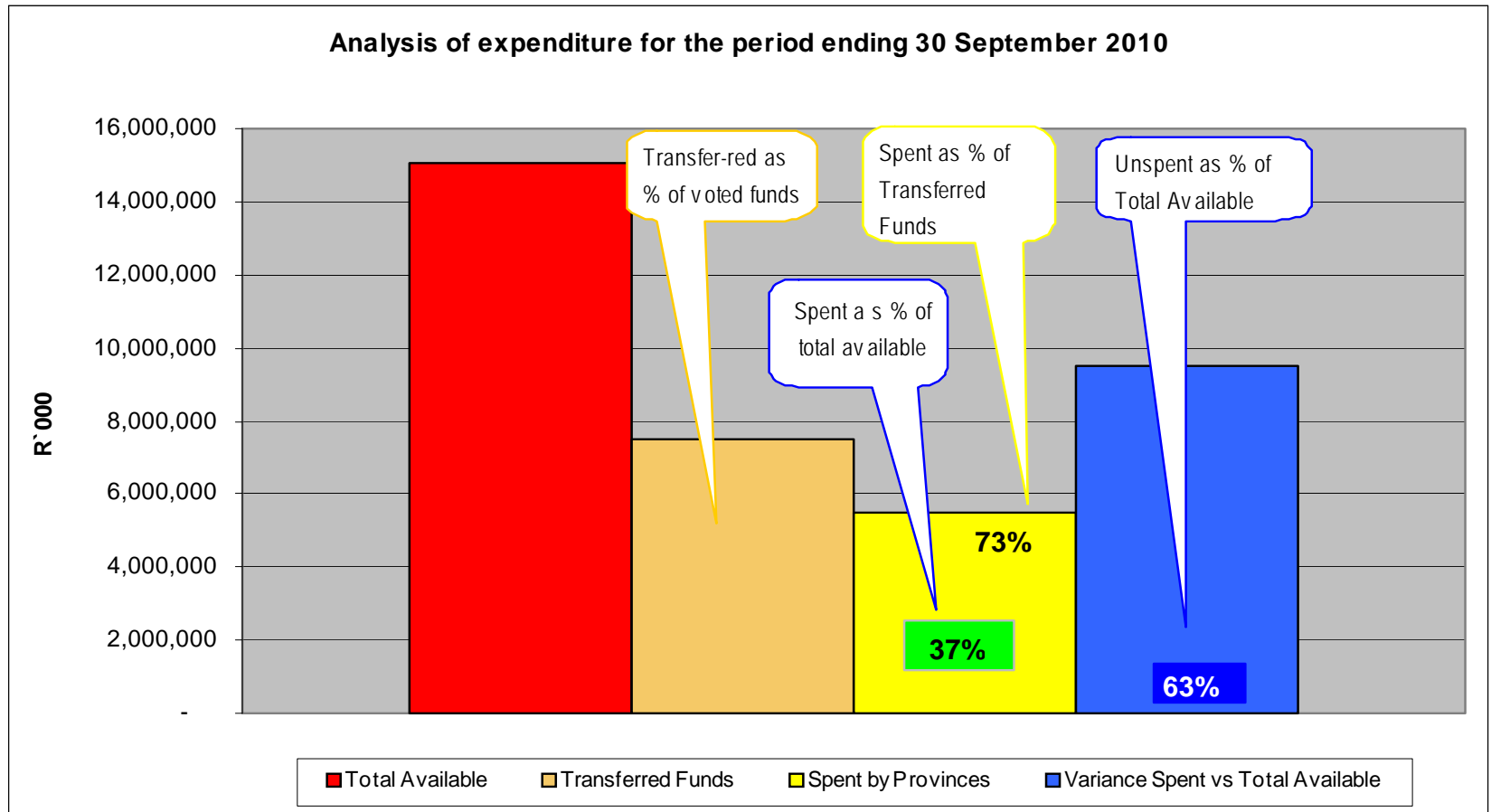
Human Settlements Development Grant as at 30 September 2010

Provinces	Year to date (1 April 2010 - 30 September 2010)									
	Total Available									
	Transferred Funds	Spent by Provinces	Variance Spent vs Transferred	Variance Spent vs Total Available	Transfer-red as % of voted funds	Spent as % of Total Available	Spent as % of Transferred Funds	Unspent as % of Transfer-red Funds	Unspent as % of Total Available	
R'000	R'000	R'000	R'000	R'000						
Eastern Cape	1,598,646	760,645	696,691	63,954	901,955	48%	44%	92%	8%	56%
Free State	1,300,691	557,250	243,758	313,492	1,056,933	43%	19%	44%	56%	81%
Gauteng	3,771,831	2,020,000	1,397,331	622,669	2,374,500	54%	37%	69%	31%	63%
KwaZulu-Natal	2,714,109	1,296,710	846,016	450,694	1,868,093	48%	31%	65%	35%	69%
Limpopo	1,234,750	477,358	627,939	-150,581	606,811	39%	51%	132%	-32%	49%
Mpumalanga	975,863	540,000	412,722	127,278	563,141	55%	42%	76%	24%	58%
Northern Cape	273,260	162,160	162,681	-521	110,579	59%	60%	100%	0%	40%
North West	1,288,770	765,368	498,596	266,772	790,174	59%	39%	65%	35%	61%
Western Cape	1,868,843	930,000	633,065	296,935	1,235,778	50%	34%	68%	32%	66%
Total	15,026,763	7,509,491	5,518,799	1,990,692	9,507,964	50%	37%	73%	27%	63%

Delivery 2nd Quarter

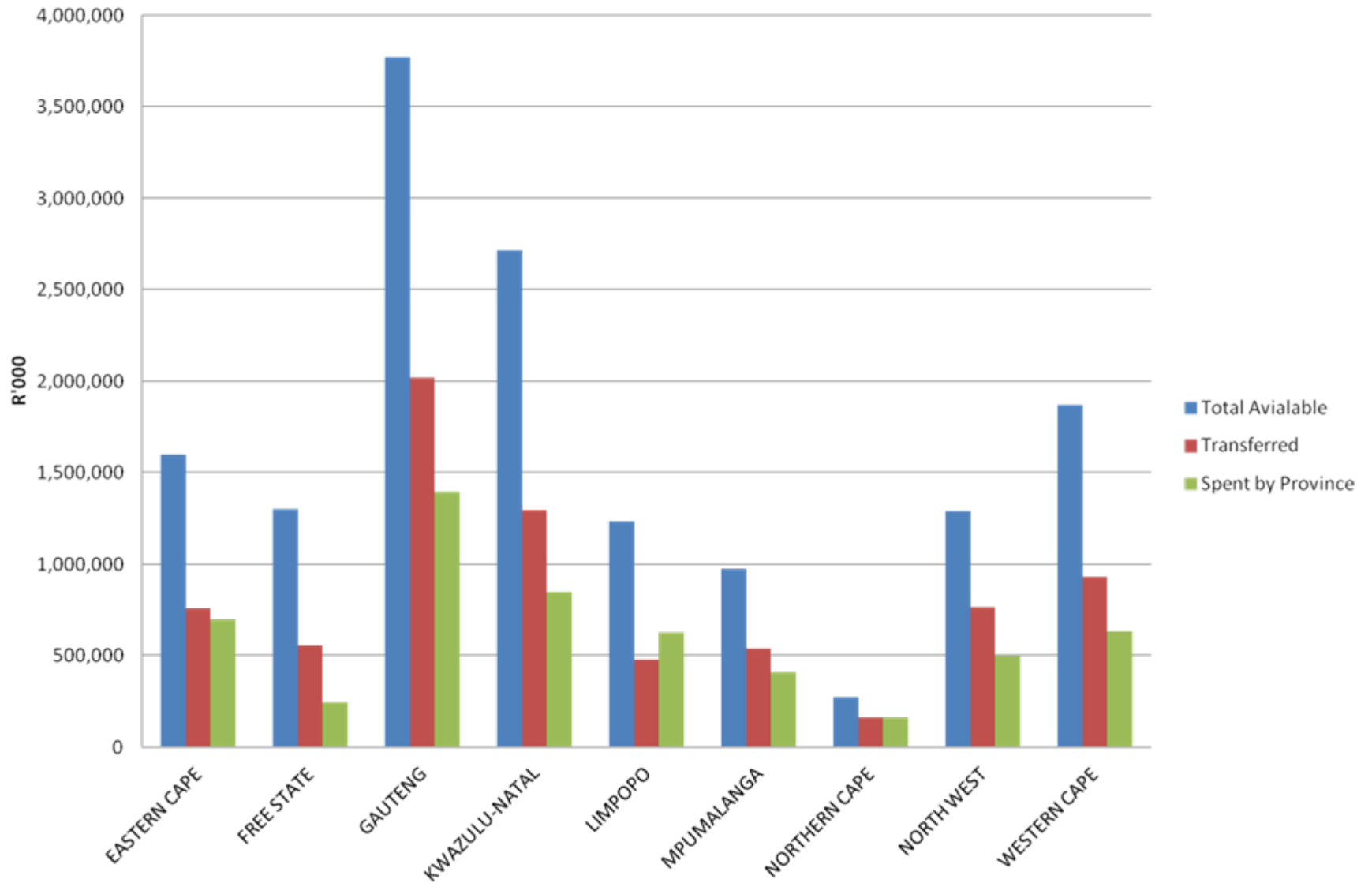
2010/11 Quarter 2 (July - Sep 2010)			
Province	Serviced Sites Completed	Houses Completed	Total Q2
EC	5,489	2,099	7,588
FS	-	1,288	1,288
GP	1,798	4,336	6,134
KZN	1,275	6,167	7,442
LP	926	3,986	4,912
MP	507	2,411	2,918
NC	72	1,012	1,084
NW	1,066	4,423	5,489
WC	3,825	4,445	8,270
SA total	14,958	30,167	45,125

2010/11 Total Payment Schedule vs. Expenditure





Human Settlements Development Grant: Exp as at 30 September 2010



Programme 5: Strategic Relations and Governance

Programme 5. Strategic Relations and Governance	Expenditure	Commitments	Total Allocation	Variance	% Spent
DDG: Chief of Operations	597,446	119,714	4,048,000	3,450,554	15%
CD: Communications	10,185,604	2,013,512	46,825,000	36,639,396	22%
CD: Transformation	2,439,080	373,933	6,351,000	3,911,920	38%
CD: IGR & International Relations	4,219,903	170,382	26,020,000	21,800,097	16%
CD: Housing Entities Governance	3,340,439	3,696,155	16,472,000	13,131,561	20%
CD: Business Inform Management	4,545,000	18,760,160	66,557,000	62,012,000	7%
CD: Strategic Management	2,028,408	202,323	8,169,000	6,140,592	25%
Total	27,355,880	25,336,178	174,442,000	147,086,120	16%

Programme 5: Strategic Relations and Governance cont.

Economic Classification	Expenditure	Commitments	Total Allocation	Variance	% Spent
Compensation of employees	17,263,994	0	64,015,000	46,751,006	27%
Goods and services	9,998,739	25,109,614	107,784,750	97,786,011	9%
Comprises of:					0%
<i>Administrative Fees</i>	13,921	0	340,750	326,829	4%
<i>Advertising</i>	1,660,498	851,140	17,874,500	16,214,002	9%
<i>Assets less R5 000</i>	54,579	109,496	908,000	853,421	6%
<i>Audit cost: External</i>	0	0	0	0	0%
<i>Bursaries (employees)</i>	15,945	0	682,400	666,455	2%
<i>Catering: Departmental activities</i>	367,789	69,728	1,541,000	1,173,211	24%
<i>Communication</i>	321,103	916,751	1,954,000	1,632,897	16%
<i>Computer services</i>	815,261	18,294,766	51,343,000	50,527,739	2%
<i>Consultants and professional service: Business and advisory service</i>	2,397,286	3,498,449	11,562,788	9,165,502	21%
<i>Consultants and professional service: Legal cost</i>	0	0	40,000	40,000	0%
<i>Contractors</i>	133,702	246,220	525,200	391,498	25%
<i>Agency and support / outsourced services</i>	13,133	0	1,884,767	1,871,634	1%
<i>Entertainment</i>	3,707	885	172,500	168,793	2%
<i>Inventory</i>	250,105	292,413	5,302,100	5,051,995	5%
<i>Lease payments</i>	188,041	66,612	2,385,900	2,197,859	8%
<i>Property payments</i>	1,257	0	19,100	17,844	7%
<i>Travel and subsistence</i>	2,499,792	0	6,275,645	3,775,853	40%
<i>Training and development</i>	209,888	89,879	1,607,000	1,397,112	13%
<i>Operating expenditure</i>	108,332	512,065	1,583,100	1,474,768	7%
<i>Venues and facilities</i>	944,400	161,211	1,783,000	838,600	53%
Interest Paid Financial Leases	19,576	16,213	130,000	110,424	15%
Payments For Financial Assets	0	0	0	0	0%
Public Corporation & Private Enterprise	0	0	0	0	0%
Foreign Gov & International Organ	0	0	1,000,000	1,000,000	0%
Households	0	0	0	0	0%
Building & Other Fix Structure	0	0	0	0	0%
Machinery and equipment	73,572	210,351	1,359,250	1,285,678	5%
Software & Intangible Assets	0	0	153,000	153,000	0%
Total	27,355,880	25,336,178	174,442,000	147,086,120	16%

Expenditure as
31 December 2010

Departmental Total per Prog

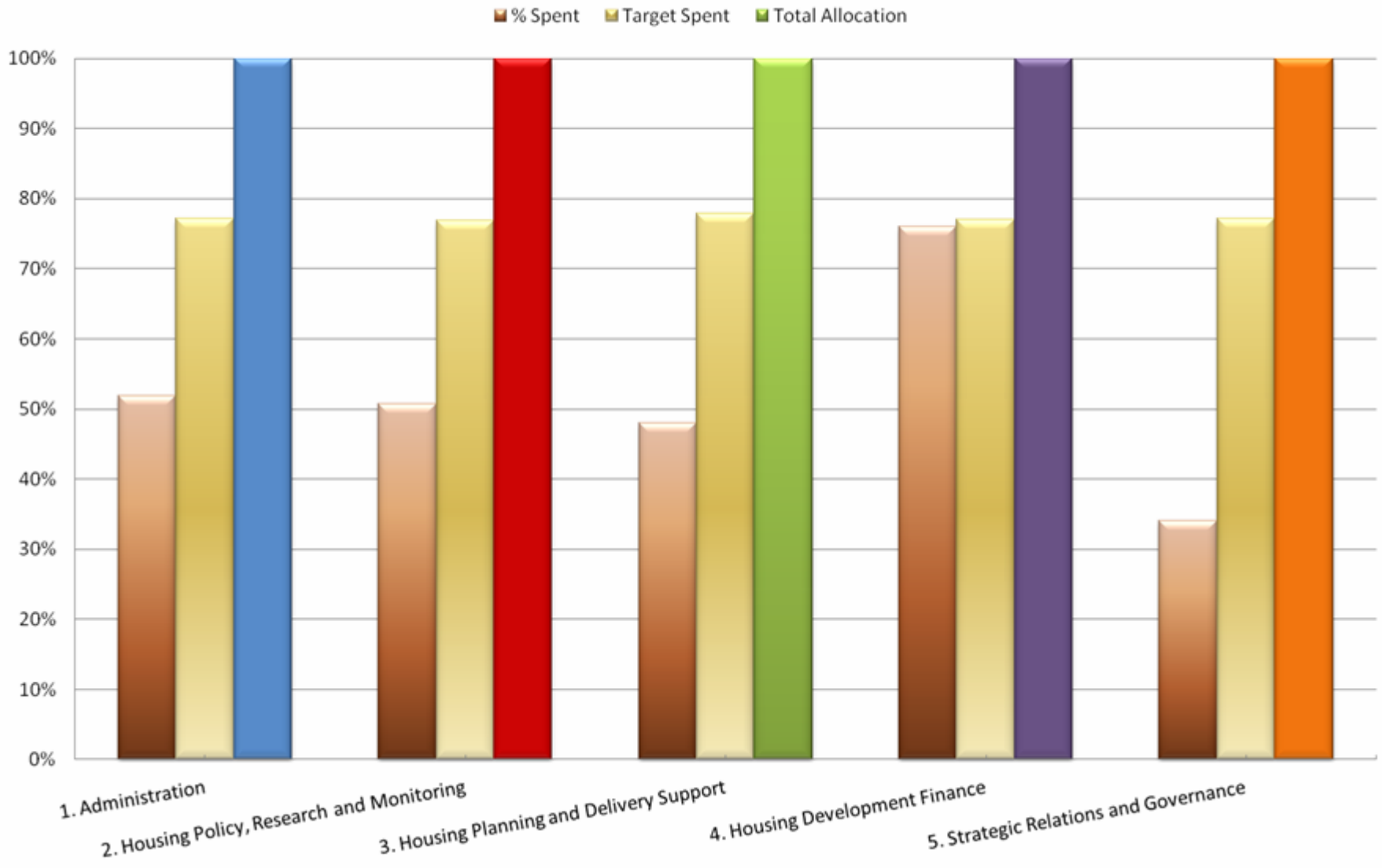
Programmes	Expenditure	Commitments	Total Allocation	Variance	% Spent
1. Administration	121,625,175	27,320,755	234,650,328	113,025,153	52%
2. Housing Policy, Research and Monitoring	22,389,040	5,990,267	44,186,000	21,796,960	51%
3. Housing Planning and Delivery Support	104,139,669	3,524,641	217,021,000	112,881,331	48%
4. Housing Development Finance	11,883,904,031	4,946,948	15,644,795,000	3,760,890,969	76%
5. Strategic Relations and Governance	51,385,761	16,347,019	151,106,872	99,721,111	34%
Total	12,183,443,675	58,129,630	16,291,759,200	4,108,315,525	75%

Departmental Total per Economic Classification

Economic Classification	Expenditure	Commitments	Total Allocation	Variance	% Spent
Compensation of employees	158,287,532	0	273,408,618	115,121,086	58%
Goods and services	132,845,610	47,928,343	322,240,491	189,394,881	41%
<i>Comprises of:</i>					
<i>Administrative Fees</i>	116,551	0	996,865	880,314	12%
<i>Advertising</i>	4,903,566	478,048	12,240,766	7,337,200	40%
<i>Assets less R5 000</i>	1,111,097	1,002,288	5,371,118	4,260,021	21%
<i>Audit cost: External</i>	5,156,604	0	6,743,000	1,586,396	76%
<i>Bursaries (employees)</i>	536,010	0	3,652,551	3,116,541	15%
<i>Catering: Departmental activities</i>	1,045,107	86,053	3,119,108	2,074,001	34%
<i>Communication</i>	5,009,749	5,570,327	13,302,409	8,292,660	38%
<i>Computer services</i>	11,292,598	14,040,635	54,017,351	42,724,753	21%
<i>Consultants and professional service: Business and advisory service</i>	37,866,255	18,298,737	100,583,506	62,717,251	38%
<i>Consultants and professional service: Legal cost</i>	833,117	19,000	1,411,617	578,500	59%
<i>Contractors</i>	1,672,013	1,181,247	3,884,719	2,212,706	43%
<i>Agency and support / outsourced services</i>	3,519,437	372,911	8,213,971	4,694,534	43%
<i>Entertainment</i>	89,543	0	733,104	643,561	12%
<i>Inventory</i>	3,925,730	1,125,278	13,846,293	9,920,563	28%
<i>Lease payments</i>	16,296,371	958,837	29,500,023	13,203,652	55%
<i>Property payments</i>	699,145	389,995	1,696,265	997,120	41%
<i>Travel and subsistence</i>	27,599,977	166,813	38,731,563	11,131,586	71%
<i>Training and development</i>	1,874,619	2,951,680	5,822,661	3,948,042	32%
<i>Operating expenditure</i>	2,098,150	1,125,283	6,967,292	4,869,142	30%
<i>Venues and facilities</i>	7,199,972	161,211	11,406,309	4,206,337	63%
Interest Paid Financial Leases	136,700	154,603	730,000	593,300	19%
Payments For Financial Assets	199,752	0	151,046	-48,706	-100%
Provincial and Local Governments	11,752,628,000	0	15,175,563,000	3,422,935,000	77%
Departmental Agencies & Accounts	90,272,033	0	312,193,000	221,920,967	29%
Foreign Gov & International Organ	0	0	1,000,000	1,000,000	0%
Public Corporation & Private Enterprise	0	0	0	0	0%
Households	5,638,362	45,770	5,885,782	247,420	96%
Building & Other Fix Structure	39,199,453	1,957,655	179,580,000	140,380,547	22%
Machinery and equipment	2,125,899	7,907,843	18,437,053	16,311,154	12%
Software & Intangible Assets	2,110,336	135,416	2,570,210	459,874	32 82%
Total	12,183,443,675	58,129,630	16,291,759,200	4,108,315,525	75%



Total Department Expenditure as at 31 Dec 2010



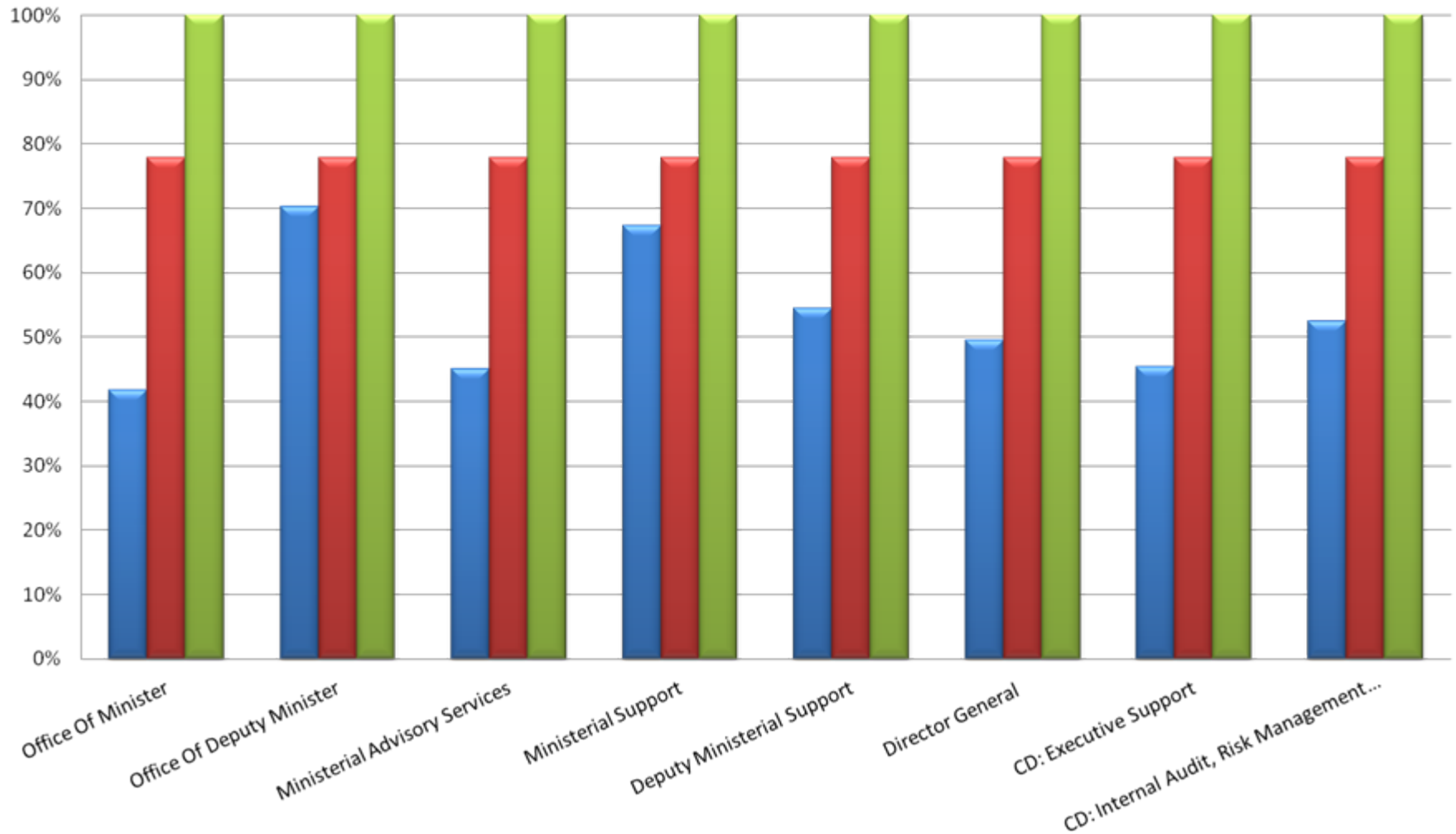
Programme 1: Administration

Programme 1. Administration	Expenditure	Commitments	Total Allocation	Variance	% Spent
Office Of Minister	1,971,961	76,949	4,732,991	2,761,030	42%
Office Of Deputy Minister	3,143,523	732,133	4,471,000	1,327,477	70%
Management					
Ministerial Advisory Services	3,011,629	131,714	6,697,426	3,685,797	45%
Ministerial Support	6,169,617	915,257	9,163,979	2,994,362	67%
Deputy Ministerial Support	3,351,909	55,263	6,166,659	2,814,750	54%
Director General	2,156,940	194,538	4,358,415	2,201,475	49%
CD: Executive Support	6,301,563	462,247	13,887,362	7,585,799	45%
CD: Internal Audit, Risk Management And Special Investigation	33,469,997	11,076,637	63,782,108	30,312,111	52%
Sub Total Management	54,461,654	12,835,655	104,055,949	49,594,295	52%



Office Of Minister, Office Of Deputy Minister & Management Expenditure as at 31 Dec 2010

■ % Spent ■ % Target Spent ■ Allocation



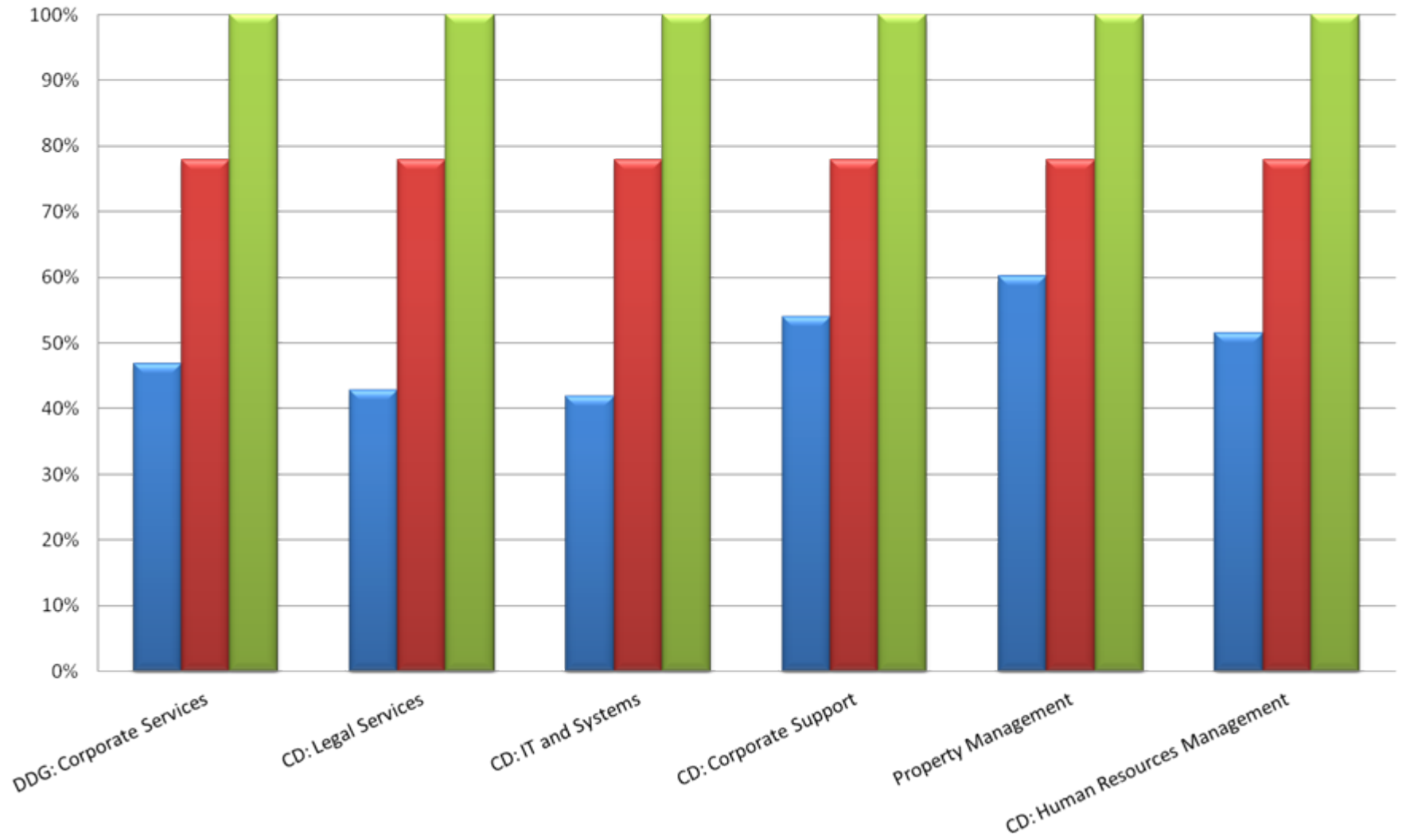
Programme 1: Administration cont.

Programme 1. Administration	Expenditure	Commitments	Total Allocation	Variance	% Spent
Corporate Services					
DDG: Corporate Services	1,063,549	122,123	2,274,358	1,210,809	47%
CD: Legal Services	5,571,899	118,208	13,001,616	7,429,717	43%
CD: IT and Systems	9,044,971	8,304,147	21,632,484	12,587,513	42%
CD: Corporate Support	17,677,292	4,489,100	32,730,850	15,053,558	54%
Property Management	14,746,871	0	24,521,000	9,774,129	60%
CD: Human Resources Management	8,970,835	642,438	17,428,080	8,457,245	51%
Agency Transition	4,972,441	0	9,800,000	4,827,559	51%
Sub Total Corporate Services	62,047,858	13,676,017	121,388,388	59,340,530	51%
Programme 1. Administration Total	121,624,997	27,320,755	234,648,328	113,023,331	52%



Corporate Services Expenditure as at 31 Dec 2010

■ % Spent ■ % Target Spent ■ Allocation



Programme 1: Administration cont.

Economic Classification	Expenditure	Commitments	Total Allocation	Variance	% Spent
Compensation of employees	52,876,557	0	90,817,658	37,941,101	58%
Goods and services	65,309,715	20,164,219	128,603,670	63,293,955	51%
Comprises of:					0%
<i>Administrative Fees</i>	593	0	486,200	485,607	0%
<i>Advertising</i>	586,002	79,518	1,912,649	1,326,647	31%
<i>Assets less R5 000</i>	352,638	395,093	1,590,269	1,237,631	22%
<i>Audit cost: External</i>	0	0	0	0	0%
<i>Bursaries (employees)</i>	82,074	0	2,109,000	2,026,926	4%
<i>Catering: Departmental activities</i>	142,766	7,554	658,000	515,234	22%
<i>Communication</i>	2,707,714	2,339,150	5,872,600	3,164,886	46%
<i>Computer services</i>	2,318,345	185,141	5,277,147	2,958,802	44%
<i>Consultants and professional service: Business and advisory service</i>	27,318,986	11,414,694	52,843,242	25,524,256	52%
<i>Consultants and professional service: Legal cost</i>	833,117	19,000	1,393,000	559,883	60%
<i>Contractors</i>	1,216,444	1,057,940	2,363,700	1,147,256	51%
<i>Agency and support / outsourced services</i>	759,603	309,070	3,922,057	3,162,454	19%
<i>Entertainment</i>	57,916	0	374,376	316,460	15%
<i>Inventory</i>	1,001,752	445,357	3,198,604	2,196,852	31%
<i>Lease payments</i>	15,677,354	283,296	26,377,236	10,699,882	59%
<i>Property payments</i>	695,818	389,995	1,660,165	964,347	42%
<i>Travel and subsistence</i>	9,143,532	155,359	13,152,500	4,008,968	70%
<i>Training and development</i>	839,376	2,749,565	2,496,000	1,656,624	34%
<i>Operating expenditure</i>	1,116,386	333,487	2,106,101	989,715	53%
<i>Venues and facilities</i>	459,298	0	810,824	351,526	57%
Interest Paid Financial Leases	52,773	21,862	245,000	192,227	22%
Payments For Financial Assets	74,540	0	28,000	-46,540	266%
Public Corporation & Private Enterprise	0	0	0	0	0%
Households	0	0	0	0	0%
Building & Other Fix Structure	0	0	0	0	0%
Machinery and equipment	1,241,006	7,134,674	12,664,000	11,422,994	10%
Software & Intangible Assets	2,070,406	0	2,290,000	219,594	90%
Total	121,624,997	27,320,755	234,648,328	113,023,331	52%

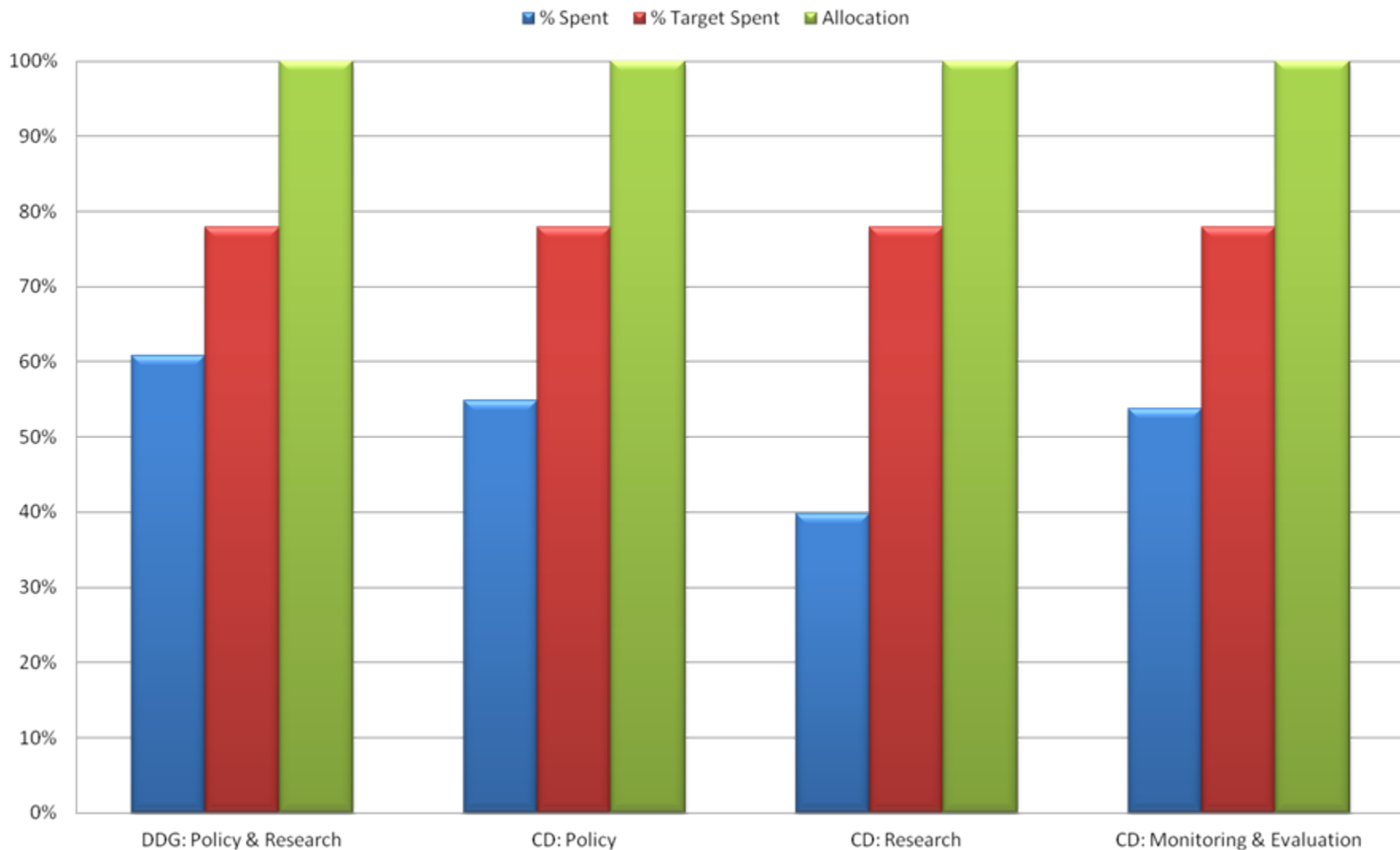


Programme 2: Policy, Research and Monitoring

Programme 2. Housing Policy, Research and Monitoring	Expenditure	Commitments	Total Allocation	Variance	% Spent
DDG: Policy & Research	1,594,018	110,987	2,619,000	1,024,982	61%
CD: Policy	5,618,586	496,588	10,241,000	4,622,414	55%
CD: Research	4,741,000	1,698,569	11,922,000	7,181,000	40%
CD: Monitoring & Evaluation	10,435,436	3,684,123	19,404,000	8,968,564	54%
Total	22,389,040	5,990,267	44,186,000	21,796,960	51%



Programme 2. Housing Policy, Research and Monitoring Expenditure as at 31 Dec 2010



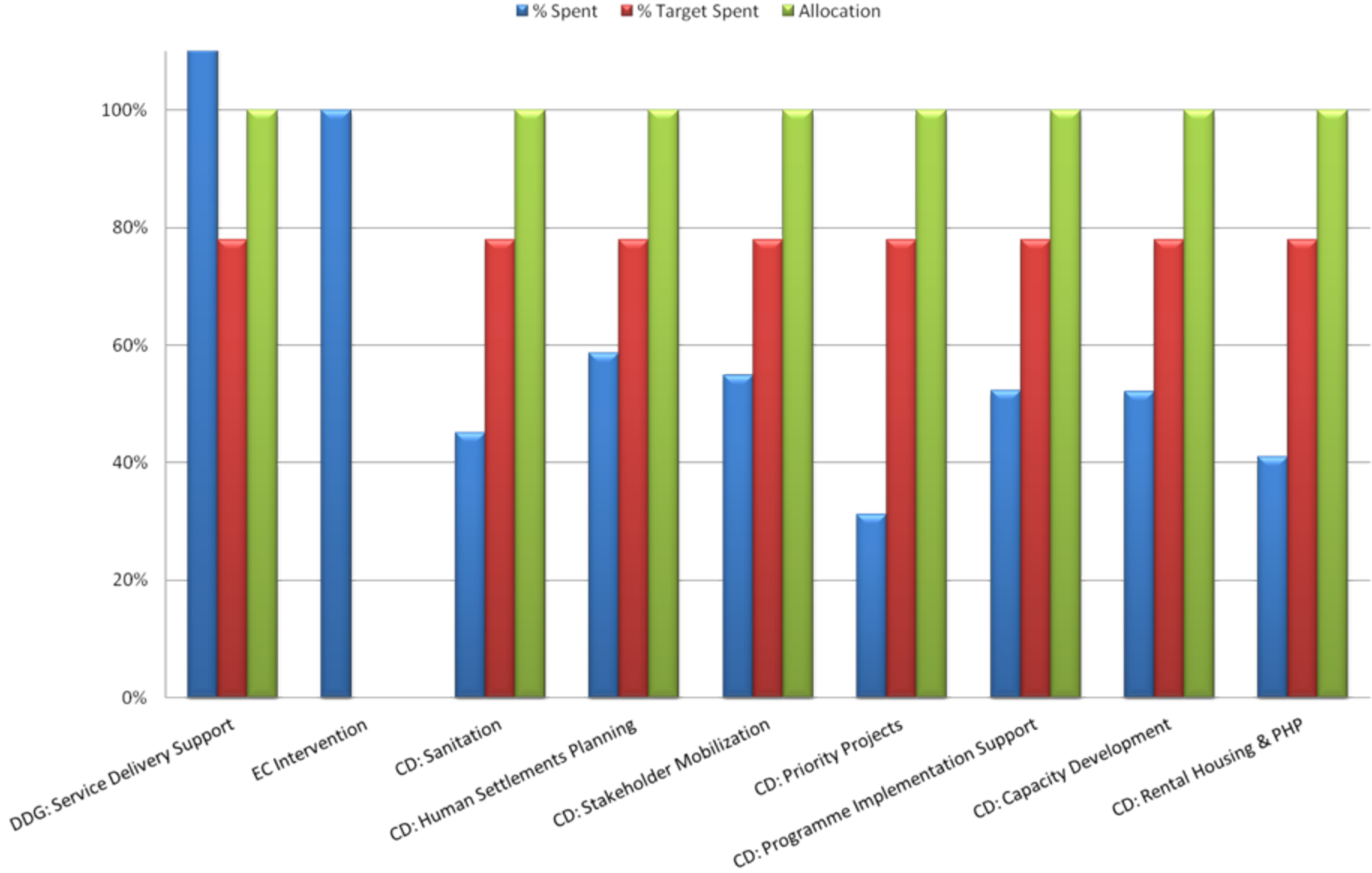
Programme 2: Policy, Research and Monitoring cont.

Economic Classification	Expenditure	Commitments	Total Allocation	Variance	% Spent
Compensation of employees	14,650,944	0	24,968,916	10,317,972	59%
Goods and services	7,443,756	5,707,508	18,345,584	10,901,828	41%
Comprises of:					0%
<i>Administrative Fees</i>	0	0	28,000	28,000	0%
<i>Advertising</i>	218,603	23,839	521,000	302,397	42%
<i>Assets less R5 000</i>	177,240	305,490	700,641	523,401	25%
<i>Audit cost: External</i>	0	0	0	0	0%
<i>Bursaries (employees)</i>	23,250	0	209,471	186,221	11%
<i>Catering: Departmental activities</i>	28,483	0	96,000	67,517	30%
<i>Communication</i>	396,444	357,568	925,700	529,256	43%
<i>Computer services</i>	9,542	0	10,000	458	95%
<i>Consultants and professional service: Business and advisory service</i>	2,953,065	4,755,936	9,684,694	6,731,629	30%
<i>Consultants and professional service: Legal cost</i>	0	0	0	0	0%
<i>Contractors</i>	16,383	8,036	89,687	73,304	18%
<i>Agency and support / outsourced services</i>	72,000	42,500	295,327	223,327	24%
<i>Entertainment</i>	8,776	0	43,000	34,224	20%
<i>Inventory</i>	213,214	107,346	652,357	439,143	33%
<i>Lease payments</i>	170,712	54,637	317,618	146,906	54%
<i>Property payments</i>	800	0	10,000	9,200	8%
<i>Travel and subsistence</i>	1,873,545	4,415	2,711,355	837,810	69%
<i>Training and development</i>	0	0	58,778	58,778	0%
<i>Operating expenditure</i>	103,697	47,741	508,203	404,506	20%
<i>Venues and facilities</i>	1,178,002	0	1,483,753	305,751	79%
Interest Paid Financial Leases	10,954	15,454	90,000	79,046	12%
Payments For Financial Assets	0	0	0	0	0%
Public Corporation & Private Enterprise	0	0	0	0	0%
Households	15,231	0	25,500	10,269	60%
Building & Other Fix Structure	0	0	0	0	0%
Machinery and equipment	268,155	267,305	721,000	452,845	37%
Software & Intangible Assets	0	0	35,000	35,000	0%
Total	22,389,040	5,990,267	44,186,000	21,796,960	51%

Programme 3: Housing Planning and Delivery Support

Programme 3. Housing Planning and Delivery Support	Expenditure	Commitments	Total Allocation	Variance	% Spent
DDG: Service Delivery Support	3,616,722	356,951	3,234,000	-382,722	112%
EC Intervention	494,297	7,039	0	-494,297	-100%
CD: Sanitation	55,415,422	1,647,696	123,117,000	67,701,578	45%
CD: Human Settlements Planning	5,851,682	210,069	9,977,000	4,125,318	59%
CD: Stakeholder Mobilization	9,461,093	251,631	17,258,000	7,796,907	55%
CD: Priority Projects	2,059,990	97,117	6,607,000	4,547,010	31%
CD: Programme Implementation Support	4,054,790	139,029	7,771,000	3,716,210	52%
CD: Capacity Development	14,577,336	569,790	28,007,000	13,429,664	52%
CD: Rental Housing & PHP	8,608,337	245,319	21,050,000	12,441,663	41%
Total	104,139,669	3,524,641	217,021,000	112,881,331	48%

3. Housing Planning and Delivery Support Expenditure as at 31 Dec 2010



Programme 3: Housing Planning and Delivery Support cont.

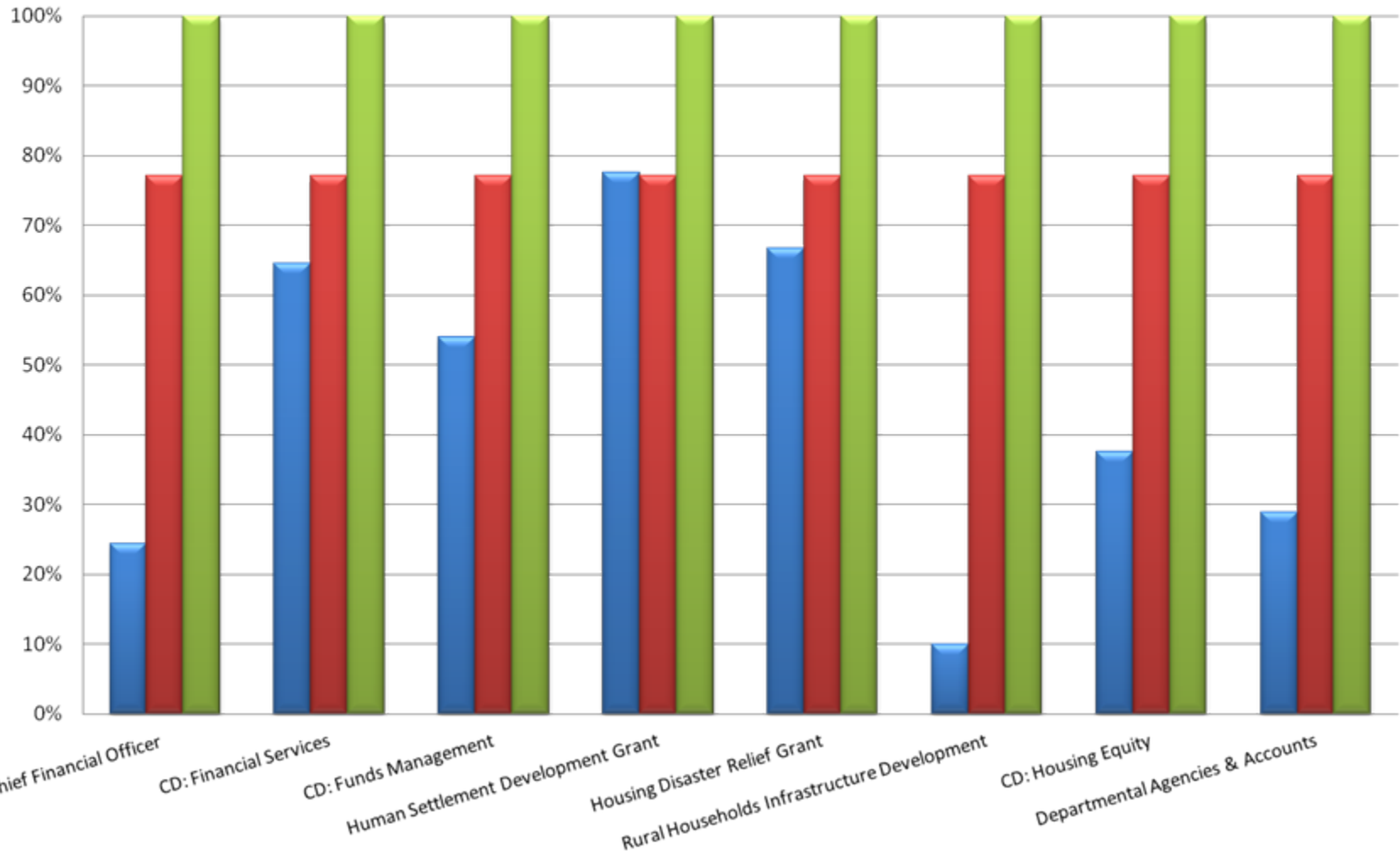
Economic Classification	Expenditure	Commitments	Total Allocation	Variance	% Spent
Compensation of employees	42,162,385	0	75,785,287	33,622,902	56%
Goods and services	27,541,078	3,187,915	53,878,334	26,337,256	51%
Comprises of:				0	0%
<i>Administrative Fees</i>	46,565	0	209,000	162,435	22%
<i>Advertising</i>	1,525,950	6,362	3,603,931	2,077,981	42%
<i>Assets less R5 000</i>	194,628	152,604	1,773,361	1,578,733	11%
<i>Audit cost: External</i>	0	0	100,000	100,000	0%
<i>Bursaries (employees)</i>	394,233	0	729,391	335,158	54%
<i>Catering: Departmental activities</i>	329,284	7,500	933,000	603,716	35%
<i>Communication</i>	896,201	1,515,909	3,375,893	2,479,692	27%
<i>Computer services</i>	26,801	0	5,186,000	5,159,199	1%
<i>Consultants and professional service:</i>					
<i>Business and advisory service</i>	3,827,679	789,971	8,708,335	4,880,656	44%
<i>Consultants and professional service: Legal cost</i>	0	0	0	0	0%
<i>Contractors</i>	14,238	137	461,236	446,998	3%
<i>Agency and support / outsourced services</i>	2,501,232	0	2,222,478	-278,754	113%
<i>Entertainment</i>	9,498	0	151,000	141,502	6%
<i>Inventory</i>	1,674,568	148,849	3,442,823	1,768,255	49%
<i>Lease payments</i>	110,813	308,417	1,150,210	1,039,397	10%
<i>Property payments</i>	0	0	0	0	0%
<i>Travel and subsistence</i>	11,434,262	7,039	14,058,321	2,624,059	81%
<i>Training and development</i>	517,700	90,260	1,234,255	716,555	42%
<i>Operating expenditure</i>	388,928	160,866	2,185,460	1,796,532	18%
<i>Venues and facilities</i>	3,648,497	0	4,353,640	705,143	84%
Interest Paid Financial Leases	24,760	41,127	160,000	135,240	15%
Payments For Financial Assets	119,453	0	118,046	-1,407	101%
Public Corporation & Private Enterprise	0	0	0	0	0%
Households	4,883,849	45,770	5,010,000	126,151	97%
Building & Other Fix Structure	29,206,119	470	79,580,000	50,373,881	37%
Machinery and equipment	202,024	249,359	2,464,333	2,262,309	8%
Software & Intangible Assets	0	0	25,000	25,000	0%
Total	104,139,669	3,524,641	217,021,000	112,881,331	48%

Programme 4: Housing Development Finance

Programme 4. Housing Development Finance	Expenditure	Commitments	Total Allocation	Variance	% Spent
DDG: Chief Financial Officer	467,313	160,583	1,913,000	1,445,687	24%
CD: Financial Services	18,731,928	1,742,130	29,064,579	10,332,651	64%
CD: Funds Management	7,054,860	710,090	13,083,421	6,028,561	54%
Human Settlement Development Grant	11,663,428,000	0	15,041,763,000	3,378,335,000	78%
Housing Disaster Relief Grant	89,200,000	0	133,800,000	44,600,000	67%
Rural Households Infrastructure Development	9,877,584	1,957,186	100,000,000	90,122,416	10%
CD: Housing Equity	4,872,312	376,959	12,978,000	8,105,688	38%
Departmental Agencies & Accounts	90,272,033	0	312,193,000	221,920,967	29%
Total	11,883,904,031	4,946,948	15,644,795,000	3,760,890,969	76%

Programme 4. Housing Development Finance Expenditure as at 31 Dec 2010

■ % Spent ■ % Target Spent ■ Allocation





Programme 4: Housing Development Finance excluding the Grant and Departmental Agencies

Branch 4: Chief Financial Officer	Expenditure	Commitments	Total Allocation	Variance	% Spent
DDG: Chief Financial Officer	467,313	160,583	1,913,000	1,445,687	24%
CD: Financial Services	18,731,928	1,742,130	29,064,579	10,332,651	64%
CD: Funds Management	7,054,860	710,090	13,083,421	6,028,561	54%
CD: Housing Equity	4,872,312	376,959	12,978,000	8,105,688	38%
Total	31,126,414	2,989,763	57,039,000	25,912,586	55%

Programme 4: Housing Development Finance cont.

Economic Classification	Expenditure	Commitments	Adjusted Allocation	Variance	% Spent
Compensation of employees	19,793,070	0	31,674,263	11,881,193	62%
Goods and services	10,315,485	2,894,197	23,030,061	12,714,576	45%
Comprises of:					0%
<i>Administrative Fees</i>	45,035	0	127,915	82,880	35%
<i>Advertising</i>	131,939	6,324	244,044	112,105	54%
<i>Assets less R5 000</i>	181,459	99,279	549,833	368,374	33%
<i>Audit cost: External</i>	5,156,604	0	6,643,000	1,486,396	78%
<i>Bursaries (employees)</i>	20,508	0	194,913	174,405	11%
<i>Catering: Departmental activities</i>	59,777	2,269	161,813	102,036	37%
<i>Communication</i>	419,534	371,424	968,216	548,682	43%
<i>Computer services</i>	1,776,297	1,907,080	4,837,056	3,060,759	37%
<i>Consultants and professional service: Business and advisory service</i>	19,196	0	962,981	943,785	2%
<i>Consultants and professional service: Legal cost</i>	0	0	0	0	0%
<i>Contractors</i>	156,065	2,098	131,726	-24,339	118%
<i>Agency and support / outsourced services</i>	67,299	0	374,751	307,452	18%
<i>Entertainment</i>	7,728	0	52,000	44,272	15%
<i>Inventory</i>	559,105	268,803	3,448,949	2,889,844	16%
<i>Lease payments</i>	103,786	33,029	297,759	193,973	35%
<i>Property payments</i>	0	0	7,000	7,000	0%
<i>Travel and subsistence</i>	1,113,615	0	1,920,510	806,895	58%
<i>Training and development</i>	181,759	32,493	867,687	685,928	21%
<i>Operating expenditure</i>	142,224	171,399	743,098	600,874	19%
<i>Venues and facilities</i>	173,555	0	496,810	323,255	35%
Interest Paid Financial Leases	17,359	15,332	90,000	72,641	19%
Payments For Financial Assets	4,916	0	5,000	84	98%
Provincial and Local Governments	11,752,628,000	0	15,175,563,000	3,422,935,000	77%
Departmental Agencies & Accounts	90,272,033	0	312,193,000	221,920,967	29%
Public Corporation & Private Enterprise	0	0	0	0	0%
Households	739,282	0	850,282	111,000	87%
Building & Other Fix Structure	9,993,334	1,957,186	100,000,000	90,006,666	10%
Machinery and equipment	100,621	80,234	1,249,394	1,148,773	8%
Software & Intangible Assets	39,930	0	140,000	100,070	29%
Total	11,883,904,031	4,946,948	15,644,795,000	3,760,890,969	76%

Detail of Transfer Payments

Transfer Payments	Expenditure	Adjusted Allocation	Variance	% Spent
Human Settlement Development Grant	11,663,428,000	15,041,763,000	3,378,335,000	78%
Housing Disaster Relief Grant	89,200,000	133,800,000	44,600,000	67%
Rural Households Infrastructure Development	9,877,584	100,000,000	90,122,416	10%
NHFC	-	1,000	1,000	0%
Social Housing Foundation	6,600,000	6,621,000	21,000	100%
Social Housing Regulatory Authority	-	186,771,000	186,771,000	0%
Rural Housing Loan Fund	44,760,000	49,500,000	4,740,000	90%
Housing Development Agency	38,912,033	69,300,000	30,387,967	56%
Total	11,852,777,617	15,587,756,000	3,734,978,383	76%

Human Settlements Development Grant as at 31 December 2010

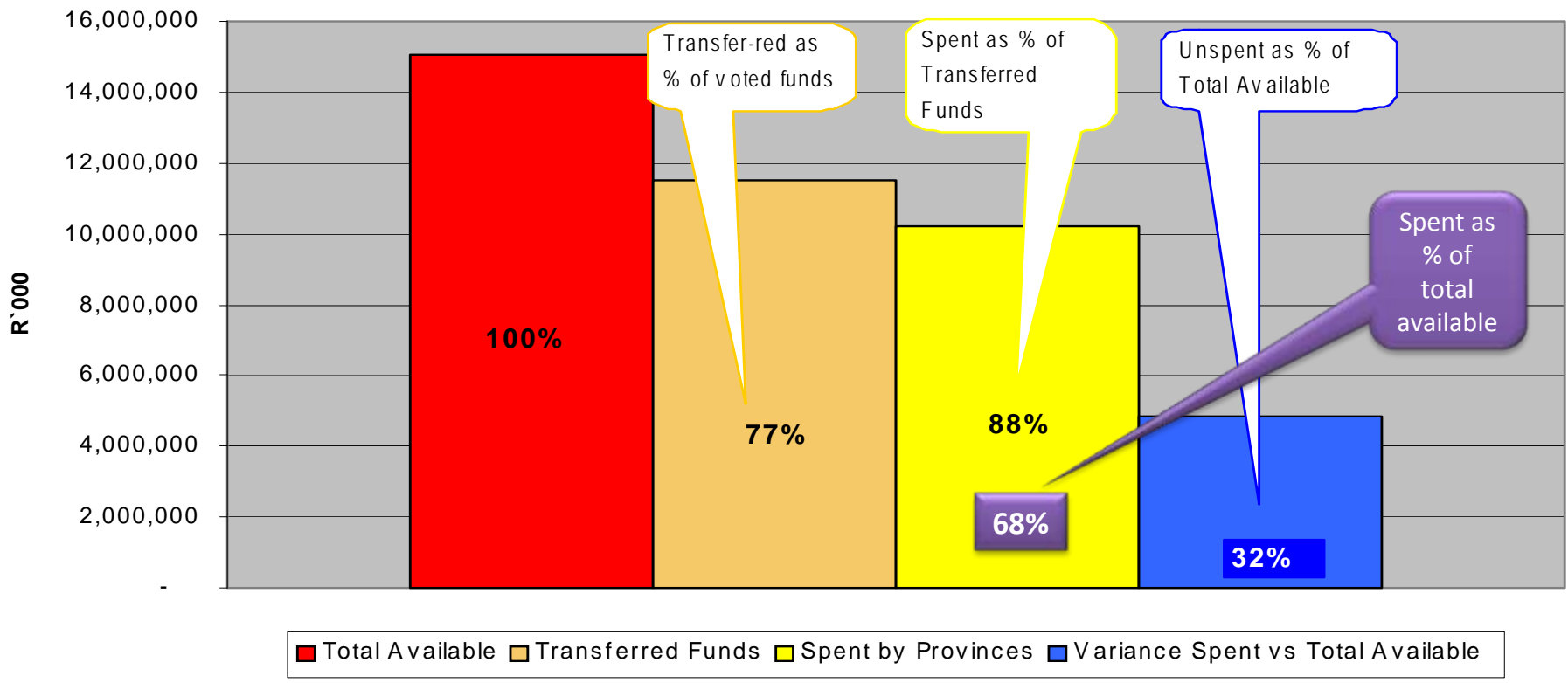
Provinces	Year to date (1 April 2010 - 31 December 2010)									
	Total Available									
	R'000	Transferred Funds R'000	Spent by Provinces R'000	Variance Spent vs Transferred R'000	Variance Spent vs Total Available R'000	Transfer-red as % of voted funds	Spent as % of Total Available	Spent as % of Transferred Funds	Unspent as % of Transfer-red Funds	Unspent as % of Total Available
Eastern Cape	1,598,646	1,204,164	1,174,942	29,222	423,704	75%	73%	98%	2%	27%
Free State	1,300,691	947,650	756,498	191,152	544,193	73%	58%	80%	20%	42%
Gauteng	3,771,831	2,870,000	2,823,271	46,729	948,560	76%	75%	98%	2%	25%
KwaZulu-Natal	2,714,109	1,989,686	1,488,095	501,591	1,226,014	73%	55%	75%	25%	45%
Limpopo	1,234,750	885,751	972,772	-87,021	261,978	72%	79%	110%	-10%	21%
Mpumalanga	975,863	785,000	692,452	92,548	283,411	80%	71%	88%	12%	29%
Northern Cape	273,260	247,485	273,215	-25,730	45	91%	100%	110%	-10%	0%
North West	1,288,770	1,042,543	766,673	275,870	522,097	81%	59%	74%	26%	41%
Western Cape	1,868,843	1,550,000	1,247,655	302,345	621,188	83%	67%	80%	20%	33%
Other	-									
Total	15,026,763	11,522,279	10,195,573	1,326,706	4,831,190	77%	68%	88%	12%	32%

Delivery 3rd Quarter

2010/11 Quarter 3 (Oct - Dec 2010)			
Province	Serviced Sites Completed	Houses Completed	Total Q3
EC	2,076	3,875	5,951
FS	-	1,485	1,485
GP	15,033	12,011	27,044
KZN	623	4,287	4,910
LP	237	4,494	4,731
MP	836	1,731	2,567
NC	519	703	1,222
NW	2,024	3,921	5,945
WC	2,665	1,596	4,261
SA total	24,013	34,103	58,116

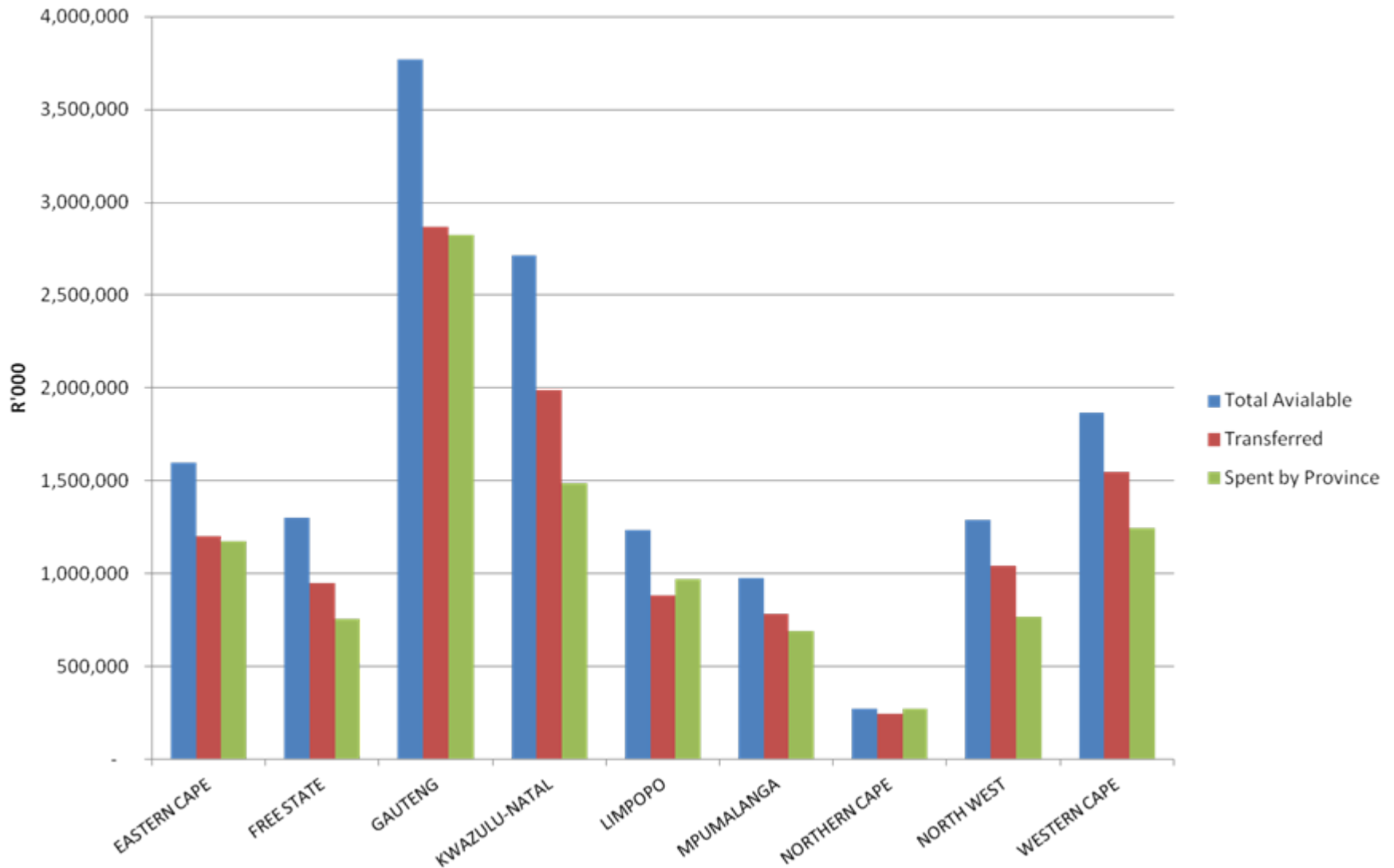
2010/11 Total Payment Schedule vs. Expenditure

Analysis of expenditure for the period ending 31 December 2010





Human Settlements Development Grant: Exp as at 31 December 2010

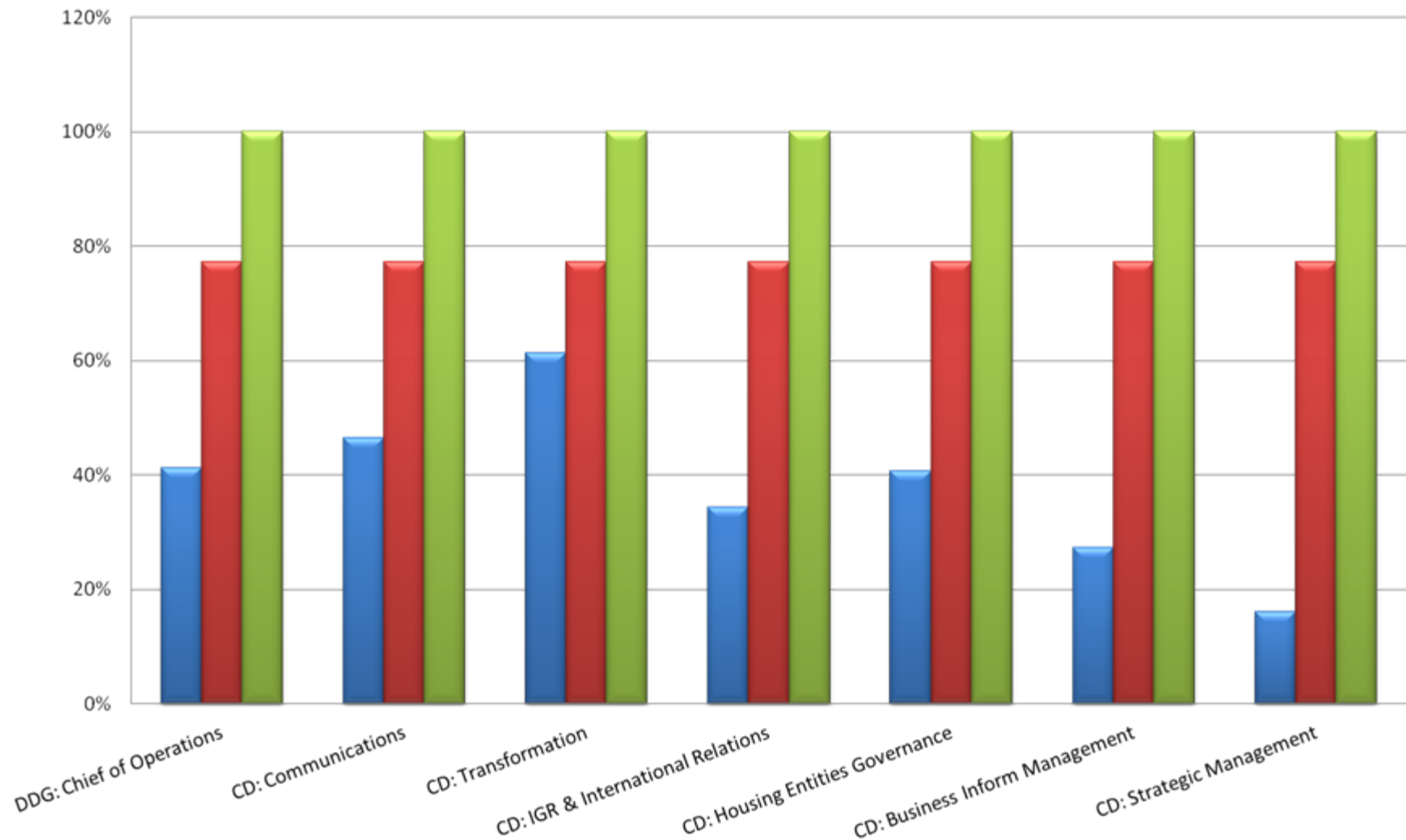


Programme 5: Strategic Relations and Governance

Programme 5. Strategic Relations and Governance	Expenditure	Commitments	Total Allocation	Variance	% Spent
DDG: Chief of Operations	1,297,392	112,964	3,148,000	1,850,608	41%
CD: Communications	15,714,828	1,579,917	33,823,200	18,108,372	46%
CD: Transformation	4,083,701	252,944	6,667,880	2,584,179	61%
CD: IGR & International Relations	5,614,710	142,481	16,370,000	10,755,290	34%
CD: Housing Entities Governance	7,085,266	1,483,982	17,420,000	10,334,734	41%
CD: Business Inform Management	13,896,220	12,606,063	50,757,000	36,860,780	27%
CD: Strategic Management	3,693,645	168,668	22,920,792	19,227,147	16%
Total	51,385,761	16,347,019	151,106,872	99,721,111	34%

Programme 5. Strategic Relations and Governance Expenditure as at 31 Dec 2010

■ % Spent ■ % Target Spent ■ Allocation



Programme 5: Strategic Relations and Governance cont.

Economic Classification	Expenditure	Commitments	Total Allocation	Variance	% Spent
Compensation of employees	28,804,575	0	50,162,494	21,357,919	57%
Goods and services	22,235,398	15,974,504	98,382,842	76,147,444	23%
<i>Comprises of:</i>					
Administrative Fees	24,179	0	145,750	121,571	17%
Advertising	2,441,073	362,005	5,959,142	3,518,069	41%
Assets less R5 000	205,131	49,823	757,014	551,884	27%
Audit cost: External	0	0	0	0	0%
Bursaries (employees)	15,945	0	409,776	393,831	4%
Catering: Departmental activities	484,798	68,730	1,270,295	785,497	38%
Communication	589,856	986,276	2,160,000	1,570,144	27%
Computer services	7,161,613	11,948,414	38,707,148	31,545,535	19%
Consultants and professional service: Business and advisory service	3,747,328	1,338,137	28,384,254	24,636,926	13%
Consultants and professional service: Legal cost	0	0	18,617	18,617	0%
Contractors	268,883	113,037	838,370	569,487	32%
Agency and support / outsourced services	119,303	21,341	1,399,358	1,280,055	9%
Entertainment	5,625	0	112,728	107,103	5%
Inventory	477,091	154,924	3,103,560	2,626,469	15%
Lease payments	233,706	279,457	1,357,200	1,123,494	17%
Property payments	2,527	0	19,100	16,574	13%
Travel and subsistence	4,035,022	0	6,888,877	2,853,855	59%
Training and development	335,784	79,362	1,165,941	830,157	29%
Operating expenditure	346,915	411,789	1,424,430	1,077,515	24%
Venues and facilities	1,740,621	161,211	4,261,282	2,520,661	41%
Interest Paid Financial Leases	30,853	60,827	145,000	114,147	21%
Payments For Financial Assets	842	0	0	-842	-100%
Public Corporation & Private Enterprise	0	0	0	0	0%
Foreign Gov & International Organ	0	0	1,000,000	1,000,000	0%
Households	0	0	0	0	0%
Building & Other Fix Structure	0	0	0	0	0%
Machinery and equipment	314,093	176,271	1,336,326	1,022,233	24%
Software & Intangible Assets	0	135,416	80,210	80,210	56 0%
Total	51,385,761	16,347,019	151,106,872	99,721,111	34%

The End