



Department of Human Settlements VOTE 13

Department of Human Settlements

Vote 13

To be appropriated by Vote in 2010/11

R 1 364 913 000

Responsible MEC

MEC for Cooperative Governance, Traditional Affairs and Human Settlements

Administering Department

Department of Human Settlements

Accounting Officer

Head of the Department: Human Settlements

1. Overview

1.1 Vision

Integrated and Sustainable Human Settlements

1.2 Mission

The Department of Human Settlements will contribute to the building of cohesive, sustainable and Integrated Human Settlements in the Free State.

1.3 Values

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

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

1.4 Main services

- To oversee and co-ordinate the establishment, monitoring, regulating, strengthening, supporting and capacitating of municipalities in terms of the Constitution of the Republic of South Africa, 1996
- To monitor, evaluate and provide feedback on the financial performance of District and Local Municipalities.
- To monitor, evaluate and provide feedback to District and Local Municipalities towards compliance with key pieces of Local Government finance related legislation and regulations.
- To mobilise resources, expertise and support programs towards enhancing the financial management and overall financial position of District and Local Municipalities.
- To ensure public accountability and transparency on Local Government level.
- To integrate and coordinate disaster management policy
- To prevent and/or reduce the risk of disasters
- To mitigate the severity of disasters
- To ensure that emergency preparedness is rapid and to render effective response to disasters and post disaster recovery
- To render professional advice regarding the physical and spatial elements of land development
- To manage the process of integrated development planning by municipalities
- To manage and administer housing subsidies

- To facilitate the eradication of the informal settlements
- 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
- To oversee and co-ordinate the establishment, monitoring, regulating, strengthening, supporting and capacitating of traditional leadership in terms of the Constitution

1.5 Analysis of demands

The following main elements of demand could be identified within the Department

- To obtain serviced land for housing construction
- To capacitate municipalities in assisting with speedy housing delivery.
- To have updated beneficiary waiting lists at municipal level.
- To align Municipal IDP Housing Chapters, Municipal Infrastructure with the Multi Year Housing Delivery Plan.
- To target medium income households in the construction of housing delivery.

1.6 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 2009
- 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)

1.7 Strategic Goals

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

1.8 External activities and events relevant to budget decision

Over the last few years there has been a clear shift in the way that the State is conceptualizing housing and its role in poverty alleviation and social and economic development. The days of just providing a top-structure in a peripheral location far from any amenities has been replaced by a holistic understanding of and approach to space and development. The National Spatial Development Framework developed by the Presidency and the New Comprehensive Strategy on Housing, also known as Breaking New Ground, offer a vision of the country, which, intends to utilize housing as a way of addressing poverty and Apartheid segregation in order to ensure economic development and social integration. As President Zuma clarified in his State of the Nation address, "Housing is not just about building houses. It is also about transforming our residential areas and building communities with closer access to work and social amenities,

including sports and recreation facilities." Minister Sexwale in his most recent budget vote reiterated the point, and emphasized that the change in the name of the ministry and departments needs to be understood as a real paradigm shift that will have concrete manifestation on the ground.

Both the new spatial thinking and Breaking New Ground, highlight the importance of a disaggregated and differentiated housing supply, in which alternative tenure options, as well as, different delivery mechanisms such as PPPs through inclusionary housing projects, and the reinvigoration of the People's Housing Process are re-emphasized. There is also a clear focus on the Millennium Development Goals and the halving of Slums by 2015; as such housing options for informal dwellers have been given new and greater attention. The rural areas, which are home to some of the poorest and most marginalized members of society, have now also been recognized as key strategic sites for housing delivery and economic development.

Aside from the existing legislation and policy at the national level, new policy is being developed, which includes:

- Amendments to the Housing Act, in order to bring it up to date with the current thinking and principles of sustainable human settlements;
- The Sectional Titles Management Bill, to deal with the management and administration of sectional titles schemes, which will be necessary for higher density housing solutions;
- The Community Scheme Ombud Service legislation, to establish a dispute resolution mechanism for all community housing schemes;
- The Land Use Management Bill is still under discussion and is apparently being piloted by the Department of Land Affairs; and
- A new National Housing Code, which is required in terms of the Housing Act of 1997, and is necessary in order to make the principles of Breaking New Ground into implementable realities.

The Free State Provincial Government has embraced this new thinking, developing a range of spatial tools to help guide its development. The main strategic documents include the 2005 Provincial Housing Turn-Around Strategy, the Free State Growth and Development Strategy, 2005 (FSGDS), the Free State Spatial Development Framework, 2007 (FSSDF), regularly updated multi-year housing plans and most recently the Premier's Operation Hlasela. All of the above attempt to outline a province-wide specialised growth strategy that takes housing and employment as two key factors in development.

The various local authorities have also generated their own housing and human settlement plans, although these are generally housing chapters in the district and local Integrated Development Plans (IDPS) rather than housing specific strategies. In terms of housing delivery and planning, Mangaung has led the charge. According to a 2005 HSRC Report just over 20% of all housing in the province has been delivered in Mangaung. The municipality has a local IDP, Housing Sector Plan, 2003 and a Housing Policy, 2004. There is a great deal of uniformity of purpose in these documents and they all mention reaching the goal of halving the housing backlog by 2010 and providing rental units in higher density projects. The MLM has even put an Urban Development Zone (UDZ) in place, to encourage social rental housing through tax incentives and other benefits. Mangaung is, importantly, also in the process of applying for accreditation so that it can administer its own housing subsidies directly from the National Department rather than having to go through the Province.

In addition to the changing National, Provincial and Local policy environment, there are a range of issues that need to be considered when examining the environment in which the Free State Department of Human Settlements operates within. Some of the issues include:

- Economic changes: The Free State has traditionally relied on the two primary activities of mining and farming for its major economic inputs. The declining gold price and the international recession has meant that the downward trajectory of mining has begun to plummet over the last year, significantly decreasing jobs in that sector. Farming has also seen significant decline over the last decade. As a result, displaced mine workers and farm workers are making their way to the larger towns and cities in search of work and better service provision.
- Global economic meltdown: the department as part of the provincial and national economy has been adversely affected and impacted upon by the global meltdown. This has, in turn, resulted in the shrinkage of the department's product coverage.
- Demographic changes: The FS is seeing increasing numbers of migrants coming into the province. Traditionally people have moved from Lesotho into the Free State in order to find work on the farms and mines. These migrants have now, however, been joined by travellers from much further afield as a number of un-documented people from South-East Asia, particularly Bangladesh and Pakistan have come to the Free State to try and seek their fortunes.
- Spatial disparities: The province has always had enormous spatial disparities with a relatively low residential throughout the rural areas and spaces of high density, clustered around the urban centres. This pattern has been exacerbated by large numbers of people moving out of the rural hinterlands and into the urban areas. Very particularly Bloemfontein and Welkom have seen a rise in the informal settlements located on their peripheries, which can be contrasted against the decline in the population of QwaQwa.
- Legal issues: The Free State is operating in an increasing litigious environment. Socio-economic rights cases have increasingly been taken out against various MECs and high level Free State officials. These have included cases by the TAC regarding the provision of ARVs,
- Local Government: Many of the local and district municipalities in the province are in a declining financial position due to the non-payment by residents and beneficiaries for services, rates and taxes. The current debt is sitting at R3 billion. The Human Settlement sector has, through the delivery of its products inadvertently placed a further strain on the Local government infrastructure and finances.

Various strategies have been distilled into a number of key interventions that reflect the abovementioned policies, these include:

- Development of a provincial multi-year Housing Development Plan;
- Development and implementation of the allocation strategy;
- Development of sustainable partnerships;
- Identification of well located land suitable for housing development;
- Improvement of the Housing Subsidy System (HSS);
- More effective marketing of the Breaking New Ground Plan and monitoring of the same;
- Vigorous implementation of the Informal Settlement Eradication Strategy;
- Mentoring and skills transfer for contractors;
- Implementation of a Learnership Programme for construction companies owned and led by Youth and Women; and
- Sound implementation of project management on BNG houses.

In specific terms the Free State has identified the need to focus on groups such as the military veterans, the disabled, women, and victims of abuse, child-headed households and the religious sectors.

During this MTEF period, the Department will continue to strive towards fulfilling some of the elements of the BNG which include, inter alia:

- The eradication of informal settlements.
- The provision of Social and Economic Amenities.
- The accreditation of the first phase of Mangaung Municipalities.
- The acquisition of suitable and well located land.
- The rectification of state financed houses built prior to 1994.
- The rectification of subsidized houses built post 1994 (1994 to March 2002).

2. Review of the current financial year (2009/10)

During the current financial year, the Department achieved the following:

- Active engagement of tertiary institutions (especially in the Free State) regarding internship and experiential training to enhance the housing delivery chain in general and encourage entrepreneurship.
- Re-engineering of processes and systems to ensure enhanced quality of housing products
- Annual update of the provincial multi year Housing delivery Plan
- Development and maintenance of sustainable partnerships
- Management and enhancement of the Housing Subsidy System (HSS) to ensure that it is an effective decision making tool
- More effective marketing of the Breaking New Ground Policy and monitoring thereof
- Vigorous mentoring and skills transfer for Contractors
- Capacity Mentoring and Support to Mangaung Local Municipality and preparation for Accreditation
- More effective implementation and project management of BNG houses
- Ensure, through the partnership with SEBRA, that Housing Support Organisations for the Peoples Housing Process are capable of running own affairs
- Monitor and project manage the remedial work on the defective houses and unblocking of the blocked projects
- Fostering compliance with various pieces of legislations
- Gathering and coordination of Quality of data and the different versions between National, Provincial Departments and municipalities.

3. Outlook for the coming financial year (2010/11)

During the coming years, particular focus will continue to be given to the following:

- The development and/or annual update of a provincial Multi Year Housing Development Plan in consultation with all housing stakeholders
- The development and maintenance of sustainable partnerships
- The identification of well located land suitable for housing development
- Increased marketing of the Breaking New Ground Policy and continued monitoring thereof
- The implementation of the informal settlement eradication strategy

- The vigorous mentoring and subsequent skills development of Housing Contractors
- The effective implementation of sound project management principles in the construction of BNG houses
- Engaging the NHBRC in Housing Delivery
- More effective implementation and project management on BNG houses
- Monitor and project manage the remedial work on the defective houses and unblocking of the blocked projects
- Improving integrated development and planning between all spheres of government in the Free State Province
- The establishment of a Records Management Resource Centre
- The Establishment of the Human Settlement Project Management Facility
- The recruitment and optimal utilisation of additional Cuban expertise

4. Receipts and financing

The following sources of funding are used for the Vote:

4.1 Summary of receipts

Table 13.1: Summary of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Equitable share	50 756	36 160	36 354	45 296	41 006	41 006	52 241	52 684	55 353
Conditional grants	528 400	473 160	859 118	962 759	962 759	962 759	1 300 691	1 380 185	1 340 021
Departmental receipts			11 170	11 917	11 917	11 917	11 981	11 992	12 592
Total receipts	579 156	509 320	906 642	1 019 972	1 015 682	1 015 682	1 364 913	1 444 861	1 407 966

4.2 Departmental receipts collection

Table 13.2: Departmental receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets				328	20		381	186	236
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land				284	284	546	320	350	383
Sales of capital assets									
Financial transactions in assets and liabilities				30	240		47	52	56
Total departmental receipts				642	544	546	748	588	675

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

5. Payment summary

5.1 Key assumptions

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

- Equitable share increased by R5 million in 2010/11, R5, 3 million in 2011/12 and R5,6 million in the outer year.
- Conditional Grant increased by 35% in 2010/11, 6% in 2011/12 but decreased by 3% in 2012/13
- Compensation of employees makes provision for the improvement on employee's conditions of service which is R1, 700 in 2010/11, R1, 794 in 2011/12 and R1, 884 in the outer year.
- The 2009/10 budget was adjusted to R1, 015,682 and increased to R1, 364 913 or 34%, R1, 444,861 or 6% in 2011/12 but decreased by 2, 5% in 2012/13.
- Provision has been made for goods and services, internships and skills improvement of officials.

5.2 Programme summary

Table 13.3: Summary of payments and estimates: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
1: Administration							7 175	7 513	8290
2: Housing Needs, Research and Planning	12 950	6 454	7 528	10 878	10 658	10 658	12 278	13 005	13 583
3: Housing Development	563 330	497 671	898 257	1 008 369	1 003 758	1 002 578	1 343 982	1 422 778	1 384 443
4: Housing Asset Management & Property Management	2 876	5 195	857	725	1 266	1 266	1 478	1 565	1 650
Total payments and estimates:	579 156	509 320	906 642	1 019 972	1 015 682	1 014 502	1 364 913	1 444 861	1 407 966

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/2013
Administration							7 175	7 513	8 290
Corporate Services							7 175	7 513	8 290
Housing, Needs, Research and Planning	12 950	6 454	7 528	10 878	10 658	10 658	12 278	13 005	13 583
Administration	12 950	6 454	7 528	855	1 285	1 285	1 282	1 357	1 427
Policy				1 942	1 892	1 892	2 306	2 411	2 510
Planning				8 081	7 481	7 481	8 690	9 237	9 646
Research									
Housing Development	563 330	497 671	898 257	1 008 369	1 003 758	1 002 578	1 343 982	1 422 778	1 384 443
Administration	44 369	31 063	39 139	45 610	40 999	40 999	43 291	42 593	44 422
Financial Interventions	2 291	2 571		91 402	91 402	91 402	458 340	422 700	411 261
Incremental Interventions	516 670	452 490	859 118	768 474	768 474	767 294	700 903	807 394	783 172
Social and Rental Intervention		11 547		45 500	45 500	45 500	111 448	118 258	114 710
Rural Interventions				57 383	57 383	57 383	30 000	31 833	30 878
Housing Asset Management	2 876	5 195	857	725	1 266	1 266	1 478	1 565	1 650
Administration	2 876	5 195	857	725	1 266	1 266	1 478	1 565	1 650
Sales and transfer of Housing Properties									
Devolution of Housing Properties									
Housing Properties Maintenance									
Total payments and estimates	579 156	509 320	906 642	1 019 972	1 015 682	1 014 502	1 364 913	1 444 861	1 407 966

5.3 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		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	38 162	38 101	37 509	54 178	49 878	49 878	58 233	61 635	64 918
Compensation of employees	18 228	19 348	23 227	31 404	30 404	30 377	38 807	41 061	43 171
Goods and services	19 934	18 753	14 227	22 774	19 474	19 501	19 426	20 574	21 747
Interest and rent on land			55						
Transfers and subsidies to:	540 348	470 378	868 323	964 071	964 081	962 903	1 302 078	1 381 696	1 341 596
Provinces and municipalities	20 066	6 967	7 376						
Departmental agencies and accounts									
Universities and technikons	1 098	1 100	1 095	1 175	1 175	1 175	1 200	1 300	1 400
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	519 184	462 311	859 852	962 896	962 906	961 728	1 300 878	1 380 396	1 340 198
Payments for capital assets	640	841	690	1 723	1 723	1 706	4 602	1 530	1 450
Buildings and other fixed structures									
Machinery and equipment	640	841	690	1 723	1 723	1 706	4 602	1 530	1 450
Cultivated assets									
Software and other intangible assets	6								
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payments for financial assets			120			15			
Total economic classification	579 150	509 320	906 642	1 019 972	1 015 682	1 014 502	1 364 913	1 444 861	1 407 966

5.4 Transfers

5.4.1 Transfers to other entities

Table 13.5: Summary of Transfers to Universities and technikons: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Free State University	1 098	1 100	1 095	1 175	1 175	1 175	1 200	1 300	1 400
Total departmental transfers to other entities	1 098	1 100	1 095	1 175	1 175	1 175	1 200	1 300	1 400

5.4.2 Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Category A									
Category B	20 066	4 392	7 376						
Category C	10	2 575							
Total departmental transfers to local government	20 066	6 967	7 376						

6. Programme description

Programme 1: Administration

Description and objectives

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

Strategic Goal:

Creation of a Department geared towards service excellence.

Strategic Objectives:

- Effective and efficient administrative support to the MEC.

Table 13.7: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Corporate Services							7 175	7 513	8 290
Total payments and estimates:							7 175	7 513	8 290

Table 13.8: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments							6 575	6 983	7 763
Compensation of employees							6 131	6 513	7 266
Goods and services							444	470	497
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets							600	530	527
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets							600	530	527
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total economic classification							7 175	7 513	8 290

Programme 2: Housing Needs, Research and Planning

Description and objectives:

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

Strategic Goal:

Improved housing delivery planning.

Strategic Objectives:

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

Table 13.9: Summary of payments and estimates: Programme 2: Housing Needs, Research & Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Administration	12 950	6 454	7 528	855	1 285	1 285	1 282	1 357	1 427
Policy				1 942	1 892	1 892	2 306	2 411	2 510
Planning				8 081	7 481	7 481	8 690	9 237	9 646
Research									
Total payments and estimates	12 950	6 454	7 528	10 878	10 658	10 658	12 278	13 005	13 583

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	8 221	6 344	7 349	10 351	10 131	10 131	11 691	12 314	12 906
Compensation of employees	4 875	4 920	5 564	7 478	7 128	7 128	8 925	9 384	9 808
Goods and services	3 346	1 424	1 785	2 873	3 003	3 003	2 766	2 930	3 098
Interest and rent on land									
Transfers and subsidies to:	4 723		1	137	137	137	137	211	177
Provinces and municipalities	4 500								
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	223		1	137	137	137	137	211	177
Payments for capital assets	6	110	178	390	390	390	450	480	500
Buildings and other fixed structures									
Machinery and equipment	6	110	178	390	390	390	450	480	500
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total economic classification	12 950	6 454	7 528	10 878	10 658	10 658	12 278	13 005	13 583

Programme 3: Housing Development

Description and objectives:

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

Strategic Goal:

Management of Housing Interventions.

Strategic Objectives:

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

Table 13.11: Summary of payments and estimates: Programme 3: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Administration	44 369	31 063	39 139	45 610	40 999	40 999	43 291	42 593	44 422
Financial Interventions	2 291	2 571		91 402	91 402	91 402	458 340	422 700	411 261
Incremental Interventions	516 670	452 490	859 118	768 474	768 474	767 294	700 903	807 394	783 172
Social and Rental Intervention		11 547		45 500	45 500	45 500	111 448	118 258	114 710
Rural Interventions				57 383	57 383	57 383	30 000	31 833	30 878
Total payments and estimates	563 330	497 671	898 257	1 008 369	1 003 758	1 002 578	1 343 982	1 422 778	1 384 443

Table 13.12: Summary of provincial payments and estimates by economic classification: Programme 3: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	28 409	28 042	29 364	43 102	38 481	38 481	38 489	40 773	42 599
Compensation of employees	12 441	11 482	17 015	23 286	22 756	22 756	23 173	24 552	25 454
Goods and services	15 968	16 560	12 284	19 816	15 725	15 725	15 316	16 221	17 145
Interest and rent on land			55						
Transfers and subsidies to:	534 527	469 206	868 261	963 934	963 944	962 766	1 301 941	1 381 485	1 341 421
Provinces and municipalities	15 566	6 967	7 376						
Departmental agencies and accounts									
Universities and technikons			1 095	1 175	1 175	1 175	1 200	1 300	1 400
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	518 961	462 239	859 790	962 759	962 769	961 591	1 300 741	1 380 185	1 340 021
Payments for capital assets	394	423	512	1 333	1 333	1 316	3 552	520	423
Buildings and other fixed structures									
Machinery and equipment	388	423	512	1 333	1 333	1 316	3 552	520	423
Cultivated assets									
Software and other intangible assets	6								
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payments for Financial Assets			120			15			
Total economic classification: Programme 3: Develop	563 330	497 671	898 257	1 008 369	1 003 758	1 002 578	1 343 982	1 422 778	1 384 443

Programme 4: Housing Asset Management & Property Management

Description and objectives

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

Strategic Goal:

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

Strategic Objectives:

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

Table 13.13: Summary of payments and estimates: Programme 4: Housing Asset Management & Property Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Administration	2 876	5 195	857	725	1 266	1 266	1 478	1 565	1 650
Total payments and estimates	2 876	5 195	857	725	1 266	1 266	1 478	1 565	1 650

Table 13.14: Summary of provincial payments and estimates by economic classification: Programme 4: Housing Asset Management & Property Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	1 532	3 715	796	725	1 266	1 266	1 478	1 565	1 650
Compensation of employees	912	2 946	648	640	520	493	578	612	643
Goods and services	620	769	148	85	746	773	900	953	1 007
Interest and rent on land									
Transfers and subsidies to:	1 098	1 172	61						
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons	1 098	1 100							
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households		72	61						
Payments for capital assets	246	308							
Buildings and other fixed structures									
Machinery and equipment	246	308							
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total economic classification	2 876	5 195	857	725	1 266	1 266	1 478	1 565	1 650

6.1 Service delivery Measures

A detailed performance on each programme (non-financial data) is available in the Annual Performance Plan document. It is therefore recommended that reference be made to the Annual Performance Plan as information relating to performance indicators (performance measures and targets) is reflected in the APP.

6.2 Other programme information

6.2.1 Personnel numbers and costs

Table 13.15: Personnel numbers and costs: Human Settlements

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Programme 1: Administration					20	22	24
Programme 2: Housing Needs, Research & Planning	19	19	19	21	26	40	41
Programme 3: Housing Development	224	40	36	83	95	100	105
Programme 4: Housing Asset Management & Property Management				4	4	4	4
Total departmental personnel numbers	243	59	55	108	145	166	174
Total departmental personnel cost (R thousand)	18 228	19 348	23 227	30 377	38 807	41 061	43 171
Unit cost (R thousand)	75	328	422	281	268	247	248

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Total for department									
Personnel numbers (head count)	243	59	55	108	108	108	145	166	174
Personnel cost (R thousands)	18 228	19 348	23 227	31 404	30 404	30 377	38 807	41 061	43 171
Human resources component									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for province	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personnel cost as % of total for province	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Finance component									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for province	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personnel cost as % of total for province	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Full time workers									
Personnel numbers (head count)	243	59	55	108	108	108	145	166	174
Personnel cost (R thousands)	18 228	19 348	23 227	31 404	30 404	30 377	38 807	41 061	43 171
Head count as % of total for province	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Personnel cost as % of total for province	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									
Contract workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									

6.2.2 Training

Departments are required by the Skills Development Act to budget at least 1 percent of its personnel payments on staff training.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Programme 1: Administration									
of which									
Subsistence and travel									
Payments on tuition									
Programme 2: Housing Needs, Research & Planning	20	5	25	95	90	90	97	98	99
Subsistence and travel									
Payments on tuition	20	5	25	95	90	90	97	98	99
Programme 3: Housing Development	60	50	70	225					
Subsistence and travel									
Payments on tuition	60	50	70	225					
Programme 4: Housing Asset Management & Property		3	5		125	213	140	150	180
Subsistence and travel									
Payments on tuition		3	5		125	213	140	150	180
Total payments on training: Social Development	80	58	100	320	215	303	237	248	279

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Number of staff				210	210	210	120	150	160
Number of personnel trained				122	120	120	120	130	170
of which									
Male				69	60	40	40	50	70
Female				53	60	80	80	80	100
Number of training opportunities				58	54	58	68	71	79
of which									
Tertiary				25	25	25	20	20	20
Workshops				25	25	25	30	30	30
Seminars				6	2	6	15	15	20
Other				2	2	2	3	6	9
Number of bursaries offered				56	56	56	10	10	10
Number of interns appointed				12	12	12	14		
Number of learnerships appointed				1	1	1	1	1	1
Number of days spent on training				243	243	243	200	200	200

Annexure to the Estimates of Provincial 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		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets				328	20		381	186	236
Sale of goods and services produced by department (excluding capital assets)				328	20		381	186	236
Sales by market establishments									
Administrative fees									
Other sales				328	20		381	186	236
Of which									
Commission on insurance									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land				284	284	546	320	350	383
Interest				284	284	546	320	350	383
Dividends									
Rent on land									
Sales of capital assets									
Land and subsoil assets									
Other capital assets									
Financial transactions in assets and liabilities				30	240		47	52	56
Total departmental receipts				642	544	546	748	588	675

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	38 162	38 101	37 509	54 178	49 878	49 878	58 233	61 635	64 918
Compensation of employees	18 228	19 348	23 227	31 404	30 404	30 377	38 807	41 061	43 171
Salaries and wages	15 772	16 465	20 289	27 773	27 603	27 578	36 271	38 396	40 353
Social contributions	2 456	2 883	2 938	3 631	2 801	2 799	2 536	2 665	2 818
Goods and services	19 934	18 753	14 227	22 774	19 474	19 501	19 426	20 574	21 747
of which									
Telephone	1 025	1 946	609	1 143			16	20	25
Comp data line	96		16		96	96	108	99	100
Audit Fees	15		3 078	200	300	300	200	230	250
Maintenance (infrastructure)			40				6 000	6 200	6 300
Printing and Stationary	243	800	432	655	823	823	561	653	711
Others	1 905	6 892	4 698	6 901	15 484	15 510	10 143	10 973	11 742
Consultants, contractors and special services	13 714	4 787	2 523	8 729	1 041	1 041	1 333	1 406	1 519
Venues and facilities		90	119	238	340	340	200	110	120
Travel and Subsistence	2 936	4 238	2 712	4 908	1 390	1 391	865	883	980
Interest and rent on land			55						
Interest			55						
Rent on land									
Transfers and subsidies to¹:	540 348	470 378	868 323	964 071	964 081	962 903	1 302 078	1 381 696	1 341 598
Provinces and municipalities	20 066	6 967	7 376						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities	20 066	6 967	7376						
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons	1 098	1 100	1095	1 175	1 175	1 175	1 200	1 300	1 400
Transfers and subsidies to¹ - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	519 184	462 311	859 852	962 896	962 906	961 728	1 300 878	1 380 396	1 340 198
Social benefits									
Other transfers to households	519 184	462 311	859 852	962 896	962 906	961 728	1 300 878	1 380 396	1 340 198
Payments for capital assets	646	841	690	1 723	1 723	1 706	4 602	1 530	1 450
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	640	841	690	1 723	1 723	1 706	4 602	1 530	1 450
Transport equipment									
Other machinery and equipment	640	841	690	1 723	1 723	1 706	4 602	1 530	1 450
Cultivated assets									
Software and other intangible assets	6								
Land and subsoil assets									
Payments for financial assets			120			15			
Total economic classification:	579 156	509 320	906 642	1 019 972	1 015 682	1 014 502	1 364 913	1 444 861	1 407 966

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments							6 575	6 983	7 763
Compensation of employees							6 131	6 513	7 266
Salaries and wages							5 821	6 197	6 916
Social contributions							310	316	350
Goods and services							444	470	497
of which									
Telephone									
Comp data line									
Audit Fees									
Maintenance (Infrastructure)									
Printing and Stationary							90	98	105
Others							154	157	162
Consultants, contractors and special services									
Venues and facilities							100	110	120
Travel and Subsistence							100	105	110
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹ - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets							600	530	527
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment							600	530	527
Transport equipment									
Other machinery and equipment							600	530	527
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 1:							7 175	7 513	8 290

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	8 221	6 344	7 349	10 351	10 131	10 131	11 691	12 314	12 906
Compensation of employees	4 875	4 920	5 564	7 478	7 128	7 128	8 925	9 384	9 808
Salaries and wages	4 284	4 014	4 944	6 494	6 073	6 073	8 330	8 755	9 147
Social contributions	591	906	620	984	1 055	1 055	595	629	661
Goods and services	3 346	1 424	1 785	2 873	3 003	3 003	2 766	2 930	3 098
of which									
Telephone	159	209	79						
Comp data line					96	96	98	99	100
Audit Fees									
Maintenance (Infrastructure)			40						
Printing and Stationary	24	125	119	142	123	123	151	155	156
Others	206	260	313	906	2 503	2 502	2 199	2 352	2 513
Consultants, contractors and special services	2 046	31	4	52	42	42	53	56	59
Venues and facilities									
Travel and Subsistence	911	799	1 230	1 773	239	240	265	268	270
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	4 723		1	137	137	137	137	211	177
Provinces and municipalities	4 500								
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities	4 500								
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹ - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	223		1	137	137	137	137	211	177
Social benefits									
Other transfers to households	223		1	137	137	137	137	211	177
Payments for capital assets	6	110	178	390	390	390	450	480	500
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	6	110	178	390	390	390	450	480	500
Transport equipment									
Other machinery and equipment	6	110	178	390	390	390	450	480	500
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 2:	12 950	6 454	7 528	10 878	10 658	10 658	12 278	13 005	13 583

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	28 409	28 042	29 364	43 102	38 481	38 481	38 489	40 773	42 599
Compensation of employees	12 441	11 482	17 015	23 286	22 756	22 756	23 173	24 552	25 454
Salaries and wages	10 703	9 640	14 799	20 720	21 049	21 049	21 585	22 878	23 695
Social contributions	1 738	1 842	2 216	2 566	1 707	1 707	1 588	1 674	1 759
Goods and services	15 968	16 560	12 294	19 816	15 725	15 725	15 316	16 221	17 145
of which									
Telephone	842	1 404	515	1 143			16	20	25
Comp data line			16				10		
Audit fees	14		3 078	200	300	300	200	230	250
Printing and Stationery	205	631	313	513	700	700	320	400	450
Others	1 481	6 602	4 285	5 910	12 234	12 234	6 890	7 511	8 060
Maintenance(infrastructure)							6 000	6 200	6 300
Consultants, contractors and special services	11 439	4 697	2 487	8 677	1 000	1 000	1 280	1 350	1 460
Venues and facilities		90	119	238	340	340	100		
Travel and Subsistence	1 987	3 136	1 481	3 135	1 151	1 151	500	510	600
Interest and rent on land									
Interest			55						
Rent on land									
Transfers and subsidies to¹:	534 527	469 206	868 261	963 934	963 944	962 766	1 301 941	1 381 485	1 341 421
Provinces and municipalities	15 566	6 967	7 376						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities	15 566	6 967	7 376						
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons			1 095	1 175	1 175	1 175	1 200	1 300	1 400
Transfers and subsidies to¹ - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	518 961	462 239	859 790	962 759	962 769	961 591	1 300 741	1 380 185	1 340 021
Social benefits									
Other transfers to households	518 961	462 239	859 790	962 759	962 769	961 591	1 300 741	1 380 185	1 340 021
Payments for capital assets	394	423	512	1 333	1 333	1 316	3 552	520	423
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	388	423	512	1 333	1 333	1 316	3 552	520	423
Transport equipment									
Other machinery and equipment	388	423	512	1 333	1 333	1 316	3 552	520	423
Cultivated assets									
Software and other intangible assets	6								
Land and subsoil assets									
Payments for financial assets			120			15			
Total economic classification: Programme 3:	563 330	497 671	898 257	1 008 369	1 003 758	1 002 578	1 343 982	1 422 778	1 384 443

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	1 532	3 715	796	725	1 266	1 266	1 478	1 565	1 650
Compensation of employees	912	2 946	648	640	520	493	578	612	643
Salaries and wages	785	2 811	546	559	481	456	535	566	595
Social contributions	127	135	102	81	39	37	43	46	48
Goods and services	620	769	148	85	746	773	900	953	1 007
of which									
Telephone	24	333	15						
Comp data line	96								
Audit Fees	1								
Maintenance (Infrastructure)									
Printing and Stationary	14	44							
Others	218	30	100	85	746	773	900	953	1 007
Consultants, contractors and special services	229	59	32						
Venues and facilities									
Travel and Subsistence	38	303	1						
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	1 098	1 172	61						
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technicians	1 098	1 100							
Transfers and subsidies to¹ - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households		72	61						
Social benefits									
Other transfers to households		72	61						
Payments for capital assets	246	308							
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	246	308							
Transport equipment									
Other machinery and equipment	246	308							
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 4:	2 876	5 195	857	725	1 266	1 266	1 478	1 565	1 650

Table B.4: Payments and estimates by economic classification: Sector specific "of which" items: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Human Settlements									
Current payments	38 162	38 101	37 509	54 178	49 878	49 878	58 233	61 635	64 918
Goods and services	19 934	18 753	14 227	22 774	19 474	19 501	19 426	20 574	21 747
<i>of which</i>									
<i>Consultants and specialised services</i>	13 714	4 787	2 523	8 729	1 041	1 041	1 333	1 406	1 519
<i>Comp data line</i>	96		16		96	96	108	99	100
<i>Telephone</i>	1 025	1 946	609	1 143			16	20	25
<i>Maintenance, repairs and running costs</i>			40				6 000	6 200	6 300
<i>Audit Fees</i>	15		3 078	200	300	300	200	230	250
<i>Printing and stationary</i>	243	800	432	655	823	823	561	653	711
<i>Travel and subsistence</i>	2 936	4 238	2 712	4 908	1 390	1 391	865	883	980
<i>Venues and facilities</i>		90	119	238	340	340	200	110	120
<i>Other</i>	1 905	6 892	4 698	6 901	15 484	15 510	10 143	10 973	11 742
Total economic classification: Human Settlements	38 162	38 101	37 509	54 178	49 878	49 878	58 233	61 635	64 918

Table B.7: Details on transfers to local government

Table B.7: Transfers to local government by transfer / grant type, category and municipality: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Regional Service Council Levy									
Category A									
Category B	20 056	4 392	7 376						
Letsemeng	4 295	245	97						
Kopanong	284	284	210						
Mohokare	390		140						
Naledi	200		140						
Mangaung	4 500		1 417						
Mantsopa	300		446						
Maslonyana	200								
Tokologo	2 644								
Tswelopele	200	911							
Matjhabeng	780	877	1 249						
Nala	175								
Setsoto	200	705							
Ditlabeng	769								
Nketoana	800								
Maluti a Phofung	250	532							
Phumelela	350								
Moghaka	996		1 737						
Ngwathe	565		340						
Metsimaholo		538	700						
Mafube	2 158	300	900						
Category C	10	2 575							
Xhariep	10								
Motho									
Lejweleputswa									
Thabo Mofutsanyana		2 575							
Fezile Dabi									
Total transfers to municipalities	20 066	6 967	7 376						