



**VOTE 13:
DEPARTMENT OF HUMAN
SETTLEMENTS**

Department of Human Settlements

Vote 13

To be appropriated by Vote in 2011/12	R 987 790 000
Responsible MEC	MEC for Cooperative Governance, Traditional Affairs and Human Settlements
Administrating Department	Department of Human Settlements
Accounting Officer	Head of 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 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) and
- To facilitate the opening of township registers as well as assisting municipalities and to access available state land for developmental purposes.

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;
- To strengthen and champion the Inter Governmental Relations as related to Human Settlements;
- To establish Public-Private-Partnership initiatives- technical and financial assistance and
- To provide socio-economic amenities and housing within the cluster system.

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 Outputs

- Improved access to basic services;
- Accelerated and adequate delivery of housing opportunities;
- Efficient land utilization and
- Provision of affordable housing finance.

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, emphasized that we will not only be focusing on building of top structure but the emphasis should be the creation of sustainable human settlements with all the required social and economic amenities. Human settlements should also be used as vehicle of addressing poverty eradication and creation of sustainable job opportunities.

Minister Sexwale in his 2010/2011 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 and Rental Housing are re-emphasized. There is also a clear focus on the Millennium Development Goals and the upgrading of informal settlements by 2014; 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 human settlement 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 Ombuds 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 human settlements plans and most recent the Premier's Operation Hlasela. All of the above attempt to outline a province-wide specialised growth strategy that takes human settlements and employment as two key factors in development.

The various local authorities have also generated their own human settlement plans, although these are generally housing chapters in the district and local Integrated Development Plans (IDPS) rather than human settlements 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 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 job opportunities and better living conditions.
- **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 facing increasing migration patterns with people moving from traditional rural areas into the areas of Lejweleputswa. Cross boundary movements has seen citizens of Lesotho flocking into the province in search of better employment opportunities. This migration patterns increased the challenge for both housing and employment opportunities and people have to compete for the little resources within the province. The problem is further exacerbated by the number of Bangladesh and foreign nationals who are unaccounted and undocumented by our home affairs systems.
- **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 and the farming areas.

- **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 of sustainable partnerships;
- Identification of well located land suitable for housing development;
- Improvement of the Housing Subsidy System (HSS) and Beneficiary Management process;
- Vigorous implementation of the Informal Settlement Upgrading Strategy;
- Vigorous implementation and provision of Rental Housing stock and Community residential units;
- Capacity building through mentorship programmes 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 and related infrastructure projects.

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 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).
- Piloting of mixed property development initiatives.

2. Review of the current financial year (2010/11)

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 multiyear 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 on HSS to all Municipalities to capture housing subsidy applications.
- More effective implementation and project management of BNG houses
- 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 (2011/12)

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

- Acquire 10 well-located and suitable land parcels for human settlements purposes;
- Facilitate the installation of infrastructure on already planned and surveyed 13000 sites;
- Facilitate the opening of 20 Township Registers, thereby ensuring the registration of 14000 deeds of transfer into the names of housing beneficiaries for hand-over;
- Construct 15,000 (now 7726) housing units, including rural areas;
- Facilitate the development of Social Housing, Community Residential Units (CRU) and affordable rental housing units in the following areas;
- Facilitate access to affordable housing finance;
- Facilitate the development and implementation of Integrated Human Settlement Delivery Planning;
- Empower housing beneficiaries on consumer education;
- Improve Beneficiary Management through an accurate and comprehensive Housing Demand Database in collaboration with local municipalities and
- Support municipalities towards accreditation.

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 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Equitable share	50 250	41 199	41 006	52 241	98 610	98 610	58 391	61 364	64 371
Conditional Grants	553 509	859 122	962 759	1 300 691	1 037 691	1 037 691	913 907	954 326	1 006 814
Own revenue		11 170	11 917	11 981	11 981	11 981	15 492	16 292	16 592
Total receipts	603 759	911 491	1 015 682	1 364 913	1 148 282	1 148 282	987 790	1 031 982	1 087 777

4.2 Departmental receipts collection

Table 13.2: Departmental receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets			2	381	381	381	400	450	500
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land			13	320	200	200	100	100	100
Sales of capital assets									
Financial transactions in assets and liabilities			4	47	20	20	50	50	50
Total departmental receipts			19	748	601	601	550	600	650

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 decreased by 40.79% in 2011/12, and increased by 5.09% in 2012/13 decrease to 4.90% in the outer year;
- Conditional Grant decreased by 29.74% in 2011/12, increased by 4.42% in 2012/13 and increased by 5.5% in 2013/14;
- Compensation of employees makes provision for the improvement on employees' conditions of service which is 5.5% in 2011/12, 5% in 2012/13 and 5.5% in the outer year and
- The 2011/12 budget is R 987,790 and increased to R1, 031,982 in 2012/13 and to R 1,087,777 in the outer year.

5.2 Programme summary

Table 13.3: Summary of payments and estimates: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Programme 1: Administration				7 175	12 594	12 594	13 525	14 525	15 233
Programme 2: Housing Needs, Research & Planning	6 454	7 528	9 090	12 278	13 733	13 733	18 086	18 926	19 872
Programme 3:Housing Development	497 671	898 257	993 465	1 343 982	1 120 876	1 120 876	954 607	996 873	1 050 932
Programme 4:Housing Asset Management & Property Management	5 195	857	1 344	1 478	1 079	1 079	1 572	1 658	1 740
Total payments and estimates	509 320	906 642	1 003 899	1 364 913	1 148 282	1 148 282	987 790	1 031 982	1 087 777

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Administration				7 175	12 594	12 594	13 525	14 525	15 233
Corporate Services				7 175	12 594	12 594	13 525	14 525	15 233
Housing, Needs, Research and Planning	6 454	7 528	9 090	12 278	13 733	13 733	18 086	18 926	19 872
Administration	6 454	7 528	1 154	1 282	1 538	1 538	1 640	1 722	1 802
Policy			1 340	2 306	2 486	2 486	2 531	2 658	2 701
Planning			6 596	8 690	9 709	9 709	13 915	14 546	15 369
Housing Development Implementation									
Planning Targets	497 671	898 257	993 465	1 343 982	1 120 876	1 120 876	954 607	996 873	1 050 932
Administration	31 063	39 139	38 468	43 291	83 185	83 185	40 700	42 547	44 118
Financial Interventions	2 571		131 717	458 340	207 514	207 514	211 814	221 176	233 341
Incremental Interventions	452 490	859 118	814 908	700 903	825 928	825 928	608 864	635 800	670 769
Social and Rental Intervention	11 547		2 500	111 448	282	282	85 263	89 032	93 929
Rural Interventions			5 872	30 000	3 967	3 967	7 966	8 318	8 775
Housing Asset Management	5 195	857	1 344	1 478	1 079	1 079	1 572	1 658	1 740
Administration	5 195	857	1 344	1 478	1 079	1 079	1 572	1 658	1 740
Total payments and estimates	509 320	906 642	1 003 899	1 364 913	1 148 282	1 148 282	987 790	1 031 982	1 087 777

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		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	38 101	37 509	47 118	58 233	104 602	104 602	70 833	74 721	78 266
Compensation of employees	19 348	23 227	28 551	38 807	38 807	38 807	46 133	48 555	50 382
Goods and services	18 753	14 227	18 519	19 426	65 762	65 762	24 700	26 166	27 884
Interest and rent on land		55	48		33	33			
Transfers and subsidies to:	470 378	868 323	956 145	1 302 078	1 039 078	1 039 078	915 344	956 007	1 008 510
Provinces and municipalities	6 967	7 376							
Universities and technikons	1 100	1 095	1 136	1 200	1 200	1 200	1 300	1 400	1 400
Social benefit									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	462 311	859 852	955 009	1 300 878	1 037 878	1 037 878	914 044	954 607	1 007 110
Payments for capital assets	841	690	636	4 602	4 602	4 602	1 613	1 254	1 001
Buildings and other fixed structures									
Machinery and equipment	841	690	636	4 050	4 050	4 050	1 613	1 254	1 001
Cultivated assets									
Software and other intangible assets				552	552	552			
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities		120							
Total economic classification	509 320	906 642	1 003 899	1 364 913	1 148 282	1 148 282	987 790	1 031 982	1 087 777

Transfers

5.4.1 Transfers to other entities

Table 13.5: Summary of transfers to Universities and Technikon: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Free State University	1 100	1 095	1 136	1 200	1 200	1 200	1 300	1 400	1 400
Total departmental transfers to NGOs	1 100	1 095	1 136	1 200	1 200	1 200	1 300	1 400	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		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Category A									
Category B	4 392	7 376							
Category C	2 575								
Total departmental transfers to local government	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		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Corporate Services				7 175	12 594	12 594	13 525	14 525	15 233
Total payments and estimates				7 175	12 594	12 594	13 525	14 525	15 233

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments				6 575	11 994	11 994	12 845	13 907	14 909
Compensation of employees				6 131	6 912	6 912	8 244	9 008	9 352
Goods and services				444	5 078	5 078	4 601	4 899	5 557
Interest and rent on land					4	4			
Transfers and subsidies to:								137	145
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households								137	145
Payments for capital assets				600	600	600	680	481	179
Buildings and other fixed structures									
Machinery and equipment				600	600	600	680	481	179
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payments for financial assets									
Total economic classification				7 175	12 594	12 594	13 525	14 525	15 233

Programme 2: Housing Needs, Research & 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 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Administration	6 454	7 528	1 154	1 282	1 538	1 538	1 640	1 722	1 802
Policy			1 340	2 306	2 486	2 486	2 531	2 658	2 701
Planning			6 596	8 690	9 709	9 709	13 915	14 546	15 369
Total payments and estimates	6 454	7 528	9 090	12 278	13 733	13 733	18 086	18 926	19 872

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 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	6 344	7 349	9 037	11 691	13 146	13 146	17 536	18 432	19 322
Compensation of employees	4 920	5 564	6 516	8 925	10 665	10 665	13 814	14 506	14 728
Goods and services	1 424	1 785	2 514	2 766	2 462	2 462	3 722	3 926	4 594
Interest and rent on land			7		19	19			
Transfers and subsidies to:		1		137	137	137	137	144	151
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households		1		137	137	137	137	144	151
Payments for capital assets	110	178	53	450	450	450	413	350	399
Buildings and other fixed structures									
Machinery and equipment	110	178	53	450	450	450	413	350	399
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	6 454	7 528	9 090	12 278	13 733	13 733	18 086	18 926	19 872

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		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Administration	31 063	39 139	38 468	43 291	83 185	83 185	40 700	42 547	44 118
Financial Interventions	2 571		131 717	458 340	207 514	207 514	211 814	221 176	233 341
Incremental Interventions	452 490	859 118	814 908	700 903	825 928	825 928	608 864	635 800	670 769
Social and Rental Intervention	11 547		2 500	111 448	282	282	85 263	89 032	93 929
Rural Interventions			5 872	30 000	3 967	3 967	7 966	8 318	8 775
Total payments and estimates	497 671	898 257	993 465	1 343 982	1 120 876	1 120 876	954 607	996 873	1 050 932

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		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	28 042	29 364	36 737	38 489	78 383	78 383	38 880	40 724	42 295
Compensation of employees	11 482	17 015	21 497	23 173	20 372	20 372	23 445	24 380	25 614
Goods and services	16 560	12 294	15 199	15 316	58 001	58 001	15 435	16 344	16 681
Interest and rent on land		55	41		10	10			
Transfers and subsidies to:	469 206	868 261	956 145	1 301 941	1 038 941	1 038 941	915 207	955 726	1 008 214
Provinces and municipalities	6 967	7 376							
Departmental agencies and accounts									
Universities and technikons		1 095	1 136	1 200	1 200	1 200	1 300	1 400	1 400
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	462 239	859 790	955 009	1 300 741	1 037 741	1 037 741	913 907	954 326	1 006 814
Payments for capital assets	423	512	583	3,552	3,552	3,552	520	423	423
Buildings and other fixed structures									
Machinery and equipment	423	512	583	3 000	3 000	3 000	520	423	423
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets				552	552	552			
Payments for financial assets		120							
Total economic classification	497 671	898 257	993 465	1 343 982	1 120 876	1 120 876	954 607	996 873	1 050 932

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		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Administration	5 195	857	1 344	1 478	1 079	1 079	1 572	1 658	1 740
Total payments and estimates	5 195	857	1 344	1 478	1 079	1 079	1 572	1 658	1 740

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		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	3 715	796	1 344	1 478	1 079	1 079	1 572	1 658	1 740
Compensation of employees	2 946	648	538	578	858	858	630	661	688
Goods and services	769	148	806	900	221	221	942	997	1 052
Interest and rent on land									
Financial transactions in asset									
Transfers and subsidies to:	1 172	61							
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons	1 100								
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	72	61							
Payments for capital assets	308								
Buildings and other fixed structures									
Machinery and equipment	308								
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	5 195	857	1 344	1 478	1 079	1 079	1 572	1 658	1 740

6.1.2 Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Programme 1: Administration				45	24	24	489	501	509
<i>of which</i>									
Subsistence and travel									
Payments on tuition				45	24	24	489	501	509
Programme 2: Housing Needs, Research & Planning	5	25	103	90	90	90	38	50	42
Subsistence and travel									
Payments on tuition				90	90	90	38	50	42
Programme 3: Housing Development	50	70	225	214	214	214	319	320	321
Subsistence and travel									
Payments on tuition				214	214	214	319	320	321
Programme 4: Housing Asset Management & Property Management	3	5	30						
Subsistence and travel									
Payments on tuition									
Total payments on training	58	100	358	349	328	328	846	871	872

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Number of staff				121	121	121	141	177	186
Number of personnel trained				122	120	120	120	130	170
<i>of which</i>									
Male				69	60	40	40	50	70
Female				53	60	80	80	80	100
Number of training opportunities				58	54	58	68	71	79
<i>of which</i>									
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 Revenue and 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		
	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			2	381	381	381	400	450	500
Sale of goods and services produced by department (excluding capital assets)			2	381	381	381	400	450	500
Sales by market establishments									
Administrative fees									
Other sales			2	381	381	381	400	450	500
<i>Of which</i>									
<i>Commission on insurance</i>									
<i>Other</i>			2	381	381	381	400	450	500
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									
Interest			13	320	200	200	100	100	100
Dividends									
Rent on land									
Sales of capital assets									
Land and subsoil assets									
Other capital assets									
Financial transactions in assets and liabilities			4	47	20	20	50	50	50
Total departmental receipts			19	748	601	601	550	600	650

Table B.3: Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	38 101	37 509	47 118	58 233	104 602	104 602	70 833	74 721	78 266
Compensation of employees	19 348	23 227	28 551	38 807	38 807	38 807	46 133	48 555	50 382
Salaries and wages	16 465	20 289	24 913	34 555	34 387	34 387	41 772	43 970	45 559
Social contributions	2 883	2 938	3 638	4 252	4 420	4 420	4 361	4 585	4 823
Goods and services	18 753	14 227	18 519	19 426	65 762	65 762	24 700	26 166	27 884
of which									
Administrative fees	940	1 303	322	449	541	541	479	514	552
Advertising	980	77	71	610	570	570	170	180	187
Assets < than the threshold (currently R5000)		62	50	689	742	740	615	771	761
Audit cost: External		3 078	33	20	3 965	3 965	3 650	3 860	4 162
Bursaries (employees)									
Catering: Departmental activities	3 662	548	946	1 300	1 339	1 340	1 310	1 354	1 390
Communication	1 946	609	687	1 045	1 046	1 046	1 114	1 175	1 193
Computer services		16	66						
Consultants and professional service: Business and advisory service		253	737				733	740	750
Consultants and professional service: Infrastructure and planning		40	6405	4 560	47 245	47 245	4 650	5 112	5 375
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost			140	183	183	183	163	205	233
Contractors	97	61	616	815	692	708	777	782	832
Agency and support / outsourced services	4 690	2 143							
Entertainment	150	6	14	60	94	94	57	57	60
Fleet services (including government motor transport)			1395	1 320	1 395	1 395	1 064	1 179	1 214
Housing	183								
Inventory: Food and food supplies		50	33	67	72	72	80	85	91
Inventory: Fuel, oil and gas		2	6	1	1	1	2	2	2
Inventory: Other consumables		4							
Inventory: Stationery and printing	800	432	758	1 213	1 093	1 107	1 171	1 198	1 260
Lease payments (incl. operating leases, excl. finance leases)	934	100	94	265	265	265	296	308	313
Property payments		106							
Transport provided: Departmental activity			15						
Travel and subsistence	4 238	2 712	4555	5 333	5 625	5 594	6 324	6 516	7 336
Training and development	-	162	350	349	328	328	846	871	872
Operating expenditure	43	2 278	1047	952	391	392	993	1 038	1 078
Venues and facilities	90	119	179	195	175	176	206	219	223
Interest and rent on land		55	48		33	33			
Interest		55	48		33	33			
Rent on land									
Transfers and subsidies to¹:	470 378	868 323	956 145	1 302 078	1 039 078	1 039 078	915 344	956 007	1 008 510
Provinces and municipalities ²	6 967	7 376							
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	6 967	7 376							
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technicians	1 100	1 095	1 136	1 200	1 200	1 200	1 300	1 400	1 400
Public corporations and private enterprises ⁵									
Public corporations									
Private enterprises									
Subsidies on production									
Foreign governments and international organisations									
Non-profit institutions									
Households	462 311	859 852	955 009	1 300 878	1 037 878	1 037 878	914 044	954 607	1 007 110
Social benefits									
Other transfers to households	462 311	859 852	955 009	1 300 878	1 037 878	1 037 878	914 044	954 607	1 007 110
Payments for capital assets	841	690	636	4 602	4 602	4 602	1 613	1 254	1 001
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	841	690	636	4 050	4 050	4 050	1 613	1 254	1 001
Transport equipment									
Other machinery and equipment	841	690	636	4 050	4 050	4 050	1 613	1 254	1 001
Cultivated assets									
Software and other intangible assets				552	552	552			
Land and subsoil assets									
Payments for financial assets	120								
Total economic classification	509 320	906 642	1 003 899	1 364 913	1 148 282	1 148 282	987 790	1 031 982	1 087 777

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments				6 575	11 994	11 994	12 845	13 907	14 909
Compensation of employees				6 131	6 912	6 912	8 244	9 008	9 352
Salaries and wages				5 448	6 048	6 048	7 737	8 467	8 793
Social contributions				683	864	864	507	541	559
Goods and services				444	5 078	5 078	4 601	4 899	5 557
<i>of which</i>									
Administrative fees				10	74	74	40	70	105
Advertising									
Assets < than the threshold (currently R5000)				74	146	144	70	80	94
Audit cost: External					3 945	3 945	3 500	3 700	4 000
Bursaries (employees)									
Catering: Departmental activities				5	24	25	6	6	7
Communication				91	49	49	74	110	118
Contractors				1	3	19	11	1	10
Agency and support / outsourced services									
Entertainment				6	38	38	6	6	7
Fleet services (including government motor transport)					95	95			
Housing									
Inventory: Food and food supplies				10	17	17	11	15	18
Inventory: Stationery and printing				30	10	24	50	60	108
Lease payments (incl. operating leases, excl. finance leases)									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence				217	677	646	344	350	581
Training and development							489	501	509
Operating expenditure						1			
Venues and facilities						1			
Interest and rent on land					4	4			
Interest					4	4			
Rent on land									
Transfers and subsidies to¹:								137	145
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								137	145
Social benefits									
Other transfers to households								137	145
Payments for capital assets				600	570	570	680	481	179
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment				600	570	570	680	481	179
Transport equipment									
Other machinery and equipment				600	570	570	680	481	179
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets					30	30			
Total economic classification: Programme 1: Administration: Human Settlements				7 175	12 594	12 594	13 525	14 525	15 233

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	6 344	7 349	9 037	11 691	13 146	13 146	17 536	18 432	19 322
Compensation of employees	4 920	5 564	6 516	8 925	10 665	10 665	13 814	14 506	14 728
Salaries and wages	4 014	4 944	5 830	8 294	10 047	10 047	13 059	13 716	13 897
Social contributions	906	620	686	631	618	618	755	790	831
Goods and services	1 424	1 785	2 514	2 766	2 462	2 462	3 722	3 926	4 594
<i>of which</i>									
Administrative fees	260	4	10	27	55	55	29	32	34
Advertising				60	20	20	50	50	55
Assets < than the threshold (currently R5000)		32	8	69	69	69	107	127	100
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities		110	61	60	80	80	67	68	85
Communication	209	79	59	138	181	181	136	155	163
Computer services			66						
Consultants and professional service: Infrastructure and planning		40							
Consultants and professional service: Legal cost				73	73	73	43	75	102
Contractors	31	3	28	48	23	23	9	10	11
Agency and support/ outsourced services		1							
Entertainment				9	11	11	14	14	16
Fleet services (including government motor transport)				20			25	28	32
Housing									
Inventory: Food and food supplies		19	7	14	12	12	19	19	22
Inventory: Fuel, oil and gas		2							
Inventory: Other consumables		4							
Inventory: Stationery and printing	125	119	163	192	152	152	195	201	210
Lease payments (Incl. operating leases, excl. finance leases)				5	5	5	6	8	8
Property payments		51							
Transport provided: Departmental activity			15						
Travel and subsistence	799	1 230	2 050	1 890	1 722	1 722	2 848	2 942	3 563
Training and development		53	8	35	14	14	38	50	42
Operating expenditure		38	39	106	45	45	110	118	120
Venues and facilities				20			26	29	31
Interest and rent on land			7		19	19			
Interest			7		19	19			
Rent on land									
Transfers and subsidies to¹:		1		137	137	137	137	144	151
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									
Public corporations and private enterprises ⁵									
Non-profit institutions									
Households		1		137	137	137	137	144	151
Social benefits									
Other transfers to households		1		137	137	137	137	144	151
Payments for capital assets	110	178	53	450	450	450	413	350	399
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	110	178	53	450	450	450	413	350	399
Transport equipment									
Other machinery and equipment	110	178	53	450	450	450	413	350	399
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	6 454	7 528	9 090	12 278	13 733	13 733	18 086	18 926	19 872

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	28 042	29 364	36 737	38 489	78 383	78 383	38 880	40 724	42 295
Compensation of employees	11 482	17 015	21 497	23 173	20 372	20 372	23 445	24 380	25 614
Salaries and wages	9 640	14 799	18 630	20 326	17 525	17 525	20 442	21 227	22 287
Social contributions	1 842	2 216	2 867	2 847	2 847	2 847	3 003	3 153	3 327
Goods and services	16 560	12 294	15 199	15 316	58 001	58 001	15 435	16 344	16 681
of which									
Administrative fees	680	1 299	312	412	412	412	410	412	413
Advertising	950	77	71	550	550	550	120	130	132
Assets < than the threshold (currently R5000)		30	42	527	527	527	417	540	542
Audit cost: External		3 078	33	20	20	20	150	160	162
Bursaries (e employees)									
Catering: Departmental activities	3 662	438	885	1 235	1 235	1 235	1 237	1 280	1 298
Communication	1 404	515	628	816	816	816	904	910	912
Computer services		16							
Consultants and professional service: Business and advisory service		253	737				733	740	750
Consultants and professional service: Infrastructure and planning			6 405	4 560	47 245	47 245	4 650	5 112	5 375
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost		66	140	110	110	110	120	130	131
Contractors	35	26	502	566	566	566	557	560	589
Agency and support / outsourced services	4 662	2 142							
Entertainment	150	6	14	45	45	45	37	37	37
Fleet services (including government motor transport)			1 395	1 300	1 300	1 300	1 039	1 151	1 182
Housing	183								
Inventory: Food and food supplies		31	26	43	43	43	50	51	51
Inventory: Fuel, oil and gas			6	1	1	1	2	2	2
Inventory: Stationery and printing	631	213	595	931	931	931	862	870	872
Lease payments (incl. operating leases, excl. finance leases)	934	100	94	260	260	260	290	300	305
Property payments		55							
Travel and subsistence	3 136	1 481	2 505	3 205	3 205	3 205	3 109	3 199	3 163
Training and development		109	342	314	314	314	319	320	321
Operating expenditure	43	2 240	288	246	246	246	249	250	252
Venues and facilities	90	119	179	175	175	175	180	190	192
Interest and rent on land		55	41		10	10			
Interest		55	41		10	10			
Rent on land									
Transfers and subsidies to¹:	469 206	868 261	956 145	1 301 941	1 038 941	1 038 941	915 207	955 726	1 008 214
Provinces and municipalities	6 967	7 376							
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	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	1 136	1 200	1 200	1 200	1 300	1 400	1 400
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	462 239	859 790	955 009	1 300 741	1 037 741	1 037 741	913 907	954 326	1 006 814
Social benefits									
Other transfers to households	462 239	859 790	955 009	1 300 741	1 037 741	1 037 741	913 907	954 326	1 006 814
Payments for capital assets	423	512	583	3 552	3 552	3 552	520	423	423
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	423	512	583	3 000	3 000	3 000	520	423	423
Transport equipment									
Other machinery and equipment	423	512	583	3 000	3 000	3 000	520	423	423
Biological assets									
Software and other intangible assets				552	552	552			
Land and subsoil assets									
Payments for financial assets		120							
Total economic classification	497 671	898 257	993 465	1 343 982	1 120 876	1 120 876	954 607	996 873	1 050 932

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	3 715	796	1 344	1 478	1 079	1 079	1 572	1 658	1 740
Compensation of employees	2 946	648	538	578	858	858	630	661	688
Salaries and wages	2 811	546	453	487	767	767	534	560	582
Social contributions	135	102	85	91	91	91	96	101	106
Goods and services	769	148	806	900	221	221	942	997	1 052
<i>of which</i>									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)	30								
Audit cost: External				19			21	24	25
Bursaries (employees)									
Catering: Departmental activities									
Communication	333	15							
Computer services									
Contractors	31	32	86	200	100	100	200	211	222
Agency and support / outsourced services	28								
Inventory: Stationery and printing	44	100		60			64	67	70
Lease payments (Incl. operating leases, exd. finance leases)									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	303	1		21	21	21	23	25	29
Training and development									
Operating expenditure			720	600	100	100	634	670	706
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	1 172	61							
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	1 100								
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	308								
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	308								
Transport equipment									
Other machinery and equipment	308								
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	5 195	857	1 344	1 478	1 079	1 079	1 572	1 658	1 740

Table B.3: Payments and estimates by economic classification

Table B.3a: Conditional grant payments and estimates by economic classification: Integrated Housing and Human Settlement Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
<i>of which</i>									
<i>Specify item</i>									
<i>Specify item</i>									
<i>Specify item</i>									
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									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁴									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households	473 160	859 118	954 997	1 300 691	1 037 691	1 037 691	913 907	954 326	1 006 814
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	473 160	859 118	954 997	1 300 691	1 037 691	1 037 691	913 907	954 326	1 006 814

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items"**Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items": Human Settlements**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	38 101	37 509	47 118	58 233	104 602	104 602	70 833	74 721	78 266
Compensation	19 348	23 227	28 551	38 807	38 807	38 807	46 133	48 555	50 382
Goods and services	18 753	14 227	18 519	19 426	65 762	65 762	24 700	26 166	27 884
<i>Administrative fees</i>	940	1 303	322	449	541	541	479	514	552
<i>Advertising</i>	980	77	71	610	570	570	170	180	187
<i>Assets <R5000</i>		62	50	689	742	740	615	771	761
<i>Audit cost: External</i>		3 078	33	20	3 965	3 965	3 650	3 860	4 162
<i>Bursaries (employees)</i>									
<i>Catering: Departmental activities</i>	3 662	548	946	1 300	1 339	1 340	1 310	1 354	1 390
<i>Communication</i>	1 946	609	687	1 045	1 046	1 046	1 114	1 175	1 193
<i>Computer services</i>		16	66						
<i>Cons/prof:business & advisory services</i>		253	737				733	740	750
<i>Cons/prof: Infrastructre & planning</i>		40	6 405	4 560	47 245	47 245	4 650	5 112	5 375
<i>Cons/prof: Laboratory services</i>									
<i>Cons/prof: Legal cost</i>		66	140	183	183	183	163	205	233
<i>Contractors</i>	97	61	616	815	692	708	777	782	832
<i>Agency & support/outsourced services</i>	4 690	2 143							
<i>Entertainment</i>	150	6	14	60	94	94	57	57	60
<i>Government motor transport</i>			1 395	1 320	1 395	1 395	1 064	1 179	1 214
<i>Housing</i>	183								
<i>Inventory: Food and food supplies</i>		50	33	67	72	72	80	85	91
<i>Inventory: Fuel, oil and gas</i>		2	6	1	1	1	2	2	2
<i>Inventory:Learn & teacher support material</i>									
<i>Inventory: Raw materials</i>									
<i>Inventory: Medical supplies</i>									
<i>Medsas inventory interface</i>									
<i>Inventory: Military stores</i>									
<i>Inventory: Other consumbles</i>		4							
<i>Inventory: Stationery and printing</i>	800	432	758	1 213	1 093	1 107	1 171	1 198	1 260
<i>Owned & leasehold property expenditure</i>	934	100	94	265	265	265	296	308	313
<i>Property payments</i>		106	15						
<i>Travel and subsistence</i>	4 238	2 712	4 555	5 333	5 625	5 594	6 324	6 516	7 336
<i>Training & staff development</i>		162	350	349	328	328	846	871	872
<i>Operating expenditure</i>	43	2 278	1 047	952	391	392	993	1 038	1 078
<i>Venues and facilities</i>	90	119	179	195	175	176	206	219	223
<i>Other</i>									
Interest and rent on land		55	48		33	33			
Interest		55	48		33	33			
Rent on land									
Total current payments	38 101	37 509	47 118	58 233	104 602	104 602	70 833	74 721	78 266

Table B.7: Details on transfers to local government**Table B.7: Transfers to local government by transfer to municipalities: Human Settlements**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Category B	4 392	7 376							
Letsemeng	245	97							
Kopanong	284	210							
Mohokare		140							
Naledi		140							
Mangaung		1 417							
Mantsopa		446							
Masilonyana									
Tokologo									
Tswelopele	911								
Matjhabeng	877	1 249							
Nala									
Setsoto	705								
Dihlabeng									
Nketoana									
Maluti a Phofung	532								
Phumelela									
Moqhala		1 737							
Ngwathe		340							
Metsimaholo	538	700							
Mafube	300	900							
Category C	2 575								
Xhariep									
Motheo									
Lejweleputswa									
Thabo Mofutsanyana	2 575								
Total transfers	6 967	7 376							

