

Human Settlements

Adjusted budget summary

R thousand	2022/23			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	33 024 716	(9 378)	451 484	33 466 822
<i>of which:</i>				
Current payments	945 049	(9 378)	–	935 671
Transfers and subsidies	32 072 583	–	443 075	32 515 658
Payments for capital assets	7 084	–	8 200	15 284
Payments for financial assets	–	–	209	209
Executive authority	Minister of Human Settlements			
Accounting officer	Director-General of Human Settlements			
Website	www.dhs.gov.za			

Vote purpose

Facilitate the creation of sustainable human settlements and the improvement to household quality of life.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2022/23	Achieved in the first half of 2022/23 (April to September)	Changed target for 2022/23
Number of Integrated implementation plans for priority development areas completed per year	Integrated Human Settlements Planning and Development	Priority 5: Spatial integration, human settlements and local government	15	10	–
Number of fully subsidised houses delivered per year	Integrated Human Settlements Planning and Development		60 000	11 968 ¹	–
Number of title deeds registered for new (post-2014) developments per year	Integrated Human Settlements Planning and Development		129 368	7 968 ²	–
Number of informal settlements upgraded to phase 3 per year	Informal Settlements		300	239 ¹	–
Number of serviced sites delivered per year	Informal Settlements		60 000	7 203 ¹	–
Number of affordable rental units delivered per year	Rental and Social Housing		8 000	771 ²	–
Number of community residential units delivered per year	Rental and Social Housing		1 000	0	–
Number of finance-linked individual subsidy programme subsidies allocated to approved beneficiaries per year	Affordable Housing		4 000	4 326 ³	–

1. Only data for the first five-and-a-half months of 2022/23 was available at the time of publication.

2. Only data for the first three months of 2022/23 was available at the time of publication.

3. Only data for the first five months of 2022/23 was available at the time of publication.

Adjusted estimates

Programme	2022/23								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments ¹		
R thousand									
Administration	508 750	–	–	–	–	–	–	–	508 750
Integrated Human Settlements Planning and Development	22 049 804	–	–	–	–	–	–	–	22 049 804
Informal Settlements	8 912 844	–	442 106	–	–	–	–	442 106	9 354 950
Rental and Social Housing	962 511	–	–	–	–	–	–	–	962 511
Affordable Housing	590 807	–	–	–	–	–	–	–	590 807
Total	33 024 716	–	442 106	–	–	–	–	442 106	33 466 822
Economic classification									
Current payments	945 049	–	–	(9 378)	–	–	–	(9 378)	935 671
Compensation of employees	410 821	–	–	–	–	–	–	–	410 821
Goods and services	534 228	–	–	(9 404)	–	–	–	(9 404)	524 824
Interest and rent on land	–	–	–	26	–	–	–	26	26
Transfers and subsidies	32 072 583	–	442 106	969	–	–	–	443 075	32 515 658
Provinces and municipalities	30 410 678	–	442 106	–	–	–	–	442 106	30 852 784
Departmental agencies and accounts	1 652 487	–	–	–	–	–	–	–	1 652 487
Foreign governments and international organisations	3 946	–	–	–	–	–	–	–	3 946
Households	5 472	–	–	969	–	–	–	969	6 441
Payments for capital assets	7 084	–	–	8 200	–	–	–	8 200	15 284
Machinery and equipment	4 084	–	–	11 200	–	–	–	11 200	15 284
Software and other intangible assets	3 000	–	–	(3 000)	–	–	–	(3 000)	–
Payments for financial assets	–	–	–	209	–	–	–	209	209
Total	33 024 716	–	442 106	–	–	–	–	442 106	33 466 822

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme	2022/23								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Ministry	57 910	–	–	800	–	–	–	800	58 710
Departmental Management	99 588	–	–	(800)	–	–	–	(800)	98 788
Corporate Services	227 834	–	–	–	–	–	–	–	227 834
Property Management	53 332	–	–	–	–	–	–	–	53 332
Financial Management	70 086	–	–	–	–	–	–	–	70 086
Total	508 750	–	–	–	–	–	–	–	508 750

Programme 1: Administration (continued)

Economic classification	2022/23								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Current payments	503 276	–	–	(6 116)	–	–	–	(6 116)	497 160
Compensation of employees	247 899	–	–	–	–	–	–	–	247 899
Goods and services	255 377	–	–	(6 142)	–	–	–	(6 142)	249 235
Interest and rent on land	–	–	–	26	–	–	–	26	26
Transfers and subsidies	–	–	–	595	–	–	–	595	595
Households	–	–	–	595	–	–	–	595	595
Payments for capital assets	5 474	–	–	5 354	–	–	–	5 354	10 828
Machinery and equipment	2 474	–	–	8 354	–	–	–	8 354	10 828
Software and other intangible assets	3 000	–	–	(3 000)	–	–	–	(3 000)	–
Payments for financial assets	–	–	–	167	–	–	–	167	167
Total	508 750	–	–	–	–	–	–	–	508 750

Programme 2: Integrated Human Settlements Planning and Development

Subprogramme	2022/23								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Management for Integrated Human Settlements Planning and Development	3 711	–	–	–	–	–	–	–	3 711
Macro Sector Planning	19 482	–	–	–	–	–	–	–	19 482
Macro Policy and Research	51 028	–	–	–	–	–	–	–	51 028
Monitoring and Evaluation	65 956	–	–	–	–	–	–	–	65 956
Public Entity Oversight	267 533	–	–	–	–	–	–	–	267 533
Grant Management	21 607 883	–	–	–	–	–	–	–	21 607 883
Capacity Building and Sector Support	34 211	–	–	–	–	–	–	–	34 211
Total	22 049 804	–	–	–	–	–	–	–	22 049 804
Economic classification									
Current payments	173 623	–	–	(2 159)	–	–	–	(2 159)	171 464
Compensation of employees	69 995	–	–	–	–	–	–	–	69 995
Goods and services	103 628	–	–	(2 159)	–	–	–	(2 159)	101 469
Transfers and subsidies	21 875 416	–	–	374	–	–	–	374	21 875 790
Provinces and municipalities	21 607 883	–	–	–	–	–	–	–	21 607 883
Departmental agencies and accounts	267 533	–	–	–	–	–	–	–	267 533
Households	–	–	–	374	–	–	–	374	374
Payments for capital assets	765	–	–	1 785	–	–	–	1 785	2 550
Machinery and equipment	765	–	–	1 785	–	–	–	1 785	2 550
Total	22 049 804	–	–	–	–	–	–	–	22 049 804

Programme 3: Informal Settlements

Subprogramme		2022/23							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Management for Informal Settlements	5 393	-	-	-	-	-	-	-	5 393
Grant Management	8 834 385	-	442 106	-	-	-	-	442 106	9 276 491
Capacity Building and Sector Support	73 066	-	-	-	-	-	-	-	73 066
Total	8 912 844	-	442 106	-	-	-	-	442 106	9 354 950
Economic classification									
Current payments	109 766	-	-	(60)	-	-	-	(60)	109 706
Compensation of employees	36 028	-	-	-	-	-	-	-	36 028
Goods and services	73 738	-	-	(60)	-	-	-	(60)	73 678
Transfers and subsidies	8 802 795	-	442 106	-	-	-	-	442 106	9 244 901
Provinces and municipalities	8 802 795	-	442 106	-	-	-	-	442 106	9 244 901
Payments for capital assets	283	-	-	60	-	-	-	60	343
Machinery and equipment	283	-	-	60	-	-	-	60	343
Total	8 912 844	-	442 106	-	-	-	-	442 106	9 354 950

Programme 4: Rental and Social Housing

Subprogramme		2022/23							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		
Management for Rental and Social Housing	4 813	-	-	-	-	-	-	-	4 813
Public Entity Oversight	887 416	-	-	-	-	-	-	-	887 416
Capacity Building and Sector Support	70 282	-	-	-	-	-	-	-	70 282
Total	962 511	-	-	-	-	-	-	-	962 511
Economic classification									
Current payments	74 894	-	-	-	(155)	-	-	-	(155)
Compensation of employees	11 915	-	-	-	-	-	-	-	11 915
Goods and services	62 979	-	-	-	(155)	-	-	-	(155)
Transfers and subsidies	887 416	-	-	-	-	-	-	-	887 416
Departmental agencies and accounts	887 416	-	-	-	-	-	-	-	887 416
Payments for capital assets	201	-	-	-	155	-	-	-	155
Machinery and equipment	201	-	-	-	155	-	-	-	155
Total	962 511	-	-	-	-	-	-	-	962 511

Programme 5: Affordable Housing

Subprogramme	2022/23								
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		
Management for Affordable Housing	4 071		-	-	-	-	-	-	4 071
Public Entity Oversight	509 516		-	-	-	-	-	-	509 516
Capacity Building and Sector Support	77 220		-	-	-	-	-	-	77 220
Total	590 807		-	-	-	-	-	-	590 807
Economic classification									
Current payments	83 490		-	-	(888)	-	-	(888)	82 602
Compensation of employees	44 984		-	-	-	-	-	-	44 984
Goods and services	38 506		-	-	(888)	-	-	(888)	37 618
Transfers and subsidies	506 956		-	-	-	-	-	-	506 956
Departmental agencies and accounts	497 538		-	-	-	-	-	-	497 538
Foreign governments and international organisations	3 946		-	-	-	-	-	-	3 946
Households	5 472		-	-	-	-	-	-	5 472
Payments for capital assets	361		-	-	846	-	-	846	1 207
Machinery and equipment	361		-	-	846	-	-	846	1 207
Payments for financial assets	-		-	-	42	-	-	42	42
Total	590 807		-	-	-	-	-	-	590 807

Details of adjustments to the 2022 Estimates of National Expenditure**Unforeseeable and unavoidable expenditure – R442.106 million**

Programme 3: Informal Settlements

An additional R442.106 million is allocated to replenish the *provincial emergency housing grant* by R350 million, and to replenish the eThekweni Metropolitan Municipality's allocation of the *informal settlements upgrading partnership grant* by R92.106 million.

Virements and shifts within the vote**Programmes**

1. Administration
2. Integrated Human Settlements Planning and Development
3. Informal Settlements
4. Rental and Social Housing
5. Affordable Housing

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1			Programme 1		
Goods and services	Various non-core goods and services items	(8 354)	Machinery and equipment	Office and transport equipment	8 354
	Various non-core goods and services items	(167)	Payments for financial assets	Losses on damaged assets	167
	Various non-core goods and services items	(595)	Households	Leave gratuities	595
	Various non-core goods and services items	(26)	Interest and rent on land	Interest payments	26
Software and other intangible assets	Reclassification of funds incorrectly classified in the 2022 ENE	(3 000)	Goods and services	Computer services	3 000
Shifts within the programme as a percentage of the programme budget		2.4%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 2			Programme 2		
Goods and services	Various non-core goods and services items	(1 785)	Machinery and equipment	Office equipment	1 785
	Various non-core goods and services items	(374)	Households	Leave gratuities	374
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 3			Programme 3		
Goods and services	Various non-core goods and services items	(60)	Machinery and equipment	Office equipment	60
Transfers and subsidies	Conversion of Municipal emergency housing grant	(120 000)	Transfers and subsidies	Conversion to the Provincial emergency housing grant	120 000
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 4			Programme 4		
Goods and services	Various non-core goods and services items	(155)	Machinery and equipment	Office equipment	155
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 5			Programme 5		
Goods and services	Various non-core goods and services items	(846)	Machinery and equipment	Office equipment	846
	Various non-core goods and services items	(42)	Payments for financial assets	Losses on damaged assets	42
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(135 404)	135 404		

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22					2022/23			
	Adjusted appropriation	Outcome			Adjusted appropriation/Total (%)	Actual expenditure			
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22		Apr 21 - Mar 22 % of adjusted appropriation	Adjusted appropriation	Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation
R thousand									
Administration	495 613	193 781	39.1	416 746	84.1	508 750	1.5	208 978	41.1
Integrated Human Settlements Planning and Development	21 235 777	9 086 294	42.8	21 179 706	99.7	22 049 804	65.9	9 670 614	43.9
Informal Settlements	8 422 805	2 975 855	35.3	7 972 670	94.7	9 354 950	28.0	3 595 123	38.4
Rental and Social Housing	936 763	326 261	34.8	850 892	90.8	962 511	2.9	365 861	38.0
Affordable Housing	588 829	276 769	47.0	539 520	91.6	590 807	1.8	295 944	50.1
Total	31 679 787	12 858 960	40.6	30 959 534	97.7	33 466 822	100.0	14 136 520	42.2
Economic classification									
Current payments	923 341	326 844	35.4	678 989	73.5	935 671	2.8	314 188	33.6
Compensation of employees	410 922	175 110	42.6	359 298	87.4	410 821	1.2	177 441	43.2
Goods and services	512 419	151 734	29.6	319 688	62.4	524 824	1.6	136 722	26.1
Interest and rent on land	–	–	–	3	–	26	0.0	25	96.2
Transfers and subsidies	30 745 011	12 529 767	40.8	30 272 456	98.5	32 515 658	97.2	13 817 937	42.5
Provinces and municipalities	29 121 481	11 830 396	40.6	28 719 361	98.6	30 852 784	92.2	13 053 900	42.3
Departmental agencies and accounts	1 596 832	695 947	43.6	1 545 332	96.8	1 652 487	4.9	758 433	45.9
Foreign governments and international organisations	17 870	2 169	12.1	2 168	12.1	3 946	0.0	3 255	82.5
Households	8 828	1 255	14.2	5 595	63.4	6 441	0.0	2 349	36.5
Payments for capital assets	11 435	2 319	20.3	7 575	66.2	15 284	0.0	4 228	27.7
Machinery and equipment	11 435	2 316	20.3	7 471	65.3	15 284	0.0	4 228	27.7
Software and other intangible assets	–	3	–	104	–	–	–	–	–
Payments for financial assets	–	30	–	514	–	209	0.0	167	79.9
Total	31 679 787	12 858 960	40.6	30 959 534	97.7	33 466 822	100.0	14 136 520	42.2

Expenditure trends

Total expenditure in 2021/22 was R31 billion, 97.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R12.9 billion, 40.6 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R14.1 billion, 42.2 per cent of the adjusted appropriation of R33.5 billion. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R1.3 billion, 9.9 per cent. This was mainly due to an increase in conditional grant transfers to provinces and municipalities to fund disaster relief responses.

Departmental receipts

R thousand	2021/22					2022/23				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate	Apr 21 - Mar 22	Apr 21 - Mar 22 % of adjusted estimate				Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate
Departmental receipts	912	744	81.6	1 065	116.8	285	646	100.0	474	73.3
Sales of goods and services produced by department	206	102	49.5	202	98.1	221	220	34.1	105	47.7
Sales of scrap, waste, arms and other used current goods	2	1	50.0	3	150.0	4	4	0.6	2	48.8
Interest, dividends and rent on land	26	13	50.0	30	115.4	60	110	17.0	55	50.0
Transactions in financial assets and liabilities	678	628	92.6	830	122.4	–	312	48.3	312	100.0
Total	912	744	81.6	1 065	116.8	285	646	100.0	474	73.3

Revenue trends

Mid-year revenue in 2021/22 was R744 000, 81.6 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R474 000, 73.3 per cent of the adjusted estimate of R646 000. Compared to the first half of 2021/22, revenue over the same period in 2022/23 decreased by R270 000, 36.3 per cent. This was mainly due to a decrease in the recovery of debt owed to the department.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2022/23							Adjusted appropriation	
	Appropriation	Adjustments appropriation							
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		Total adjustments appropriation
Administration									
Households									
Social benefits									
Current	–	–	–	518	–	–	–	518	518
Transfers to households	–	–	–	518	–	–	–	518	518
Households									
Other transfers to households									
Current	–	–	–	77	–	–	–	77	77
Transfers to households	–	–	–	77	–	–	–	77	77
Integrated Human Settlements Planning and Development									
Households									
Social benefits									
Current	–	–	–	374	–	–	–	374	374
Transfers to households	–	–	–	374	–	–	–	374	374

Summary of changes to transfers and subsidies per programme (continued)

		2022/23								
		Adjustments appropriation								
		Amounts announced in the budget					Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts						
Informal Settlements										
Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
Capital	325 764	–	350 000	120 000	–	–	–	470 000	795 764	
Provincial emergency housing grant	325 764	–	350 000	120 000	–	–	–	470 000	795 764	
Provinces and municipalities										
Municipalities										
Municipal bank accounts										
Capital	4 355 942	–	92 106	(120 000)	–	–	–	(27 894)	4 328 048	
Municipal emergency housing grant	175 412	–	–	(120 000)	–	–	–	(120 000)	55 412	
Informal settlements upgrading partnership grant: Municipalities	4 180 530	–	92 106	–	–	–	–	92 106	4 272 636	

Summary of changes to conditional grants: Provinces

		2022/23								
		Adjustments appropriation								
		Amounts announced in the budget					Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts						
Informal Settlements	4 446 853	–	350 000	120 000	–	–	–	470 000	4 916 853	
Provincial emergency housing grant	325 764	–	350 000	120 000	–	–	–	470 000	795 764	

Summary of changes to conditional grants: Local government

		2022/23								
		Adjustments appropriation								
		Amounts announced in the budget					Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts						
Informal Settlements	4 355 942	–	92 106	(120 000)	–	–	–	(27 894)	4 328 048	
Municipal emergency housing grant	175 412	–	–	(120 000)	–	–	–	(120 000)	55 412	
Informal settlements upgrading partnership grant: Municipalities	4 180 530	–	92 106	–	–	–	–	92 106	4 272 636	

