

Vote 13

Human Settlements

To be appropriated by Vote in 2019/20	R 1 552 489 000
Direct Charge	R 0
Responsible MEC	MEC of Human Settlements
Administrating Department	Human Settlements
Accounting Officer	Head: Human Settlements

1. Overview

Vision

Improved quality livelihood and neighbourhoods with functional residential property markets.

Mission

- To coordinate and facilitate the creation of integrated sustainable human settlements through:
- Identification of priority development areas for multi-programme integration in order to achieve spatial transformation.
- Soliciting stakeholder commitment to achieve a project implementation readiness pipeline.
- Servicing of sites, construction of houses and other socio-economic facilities in all human settlements.
- Coordinating stakeholders support and fully involvement in the delivery of urban and rural support infrastructure.
- Leveraging private sector funding and support from other government agencies to ensure maximum impact within reasonable timeliness.

Outcomes

- Good governance and clean audit outcome
- Sustainable integrated human settlements

Policy Mandates

Habitat Agenda

In 1996, at the United Nations Habitat II Conference on Sustainable Human Settlements in Istanbul, the South African government, along with other United Nation members, committed itself to the Habitat Agenda for sustainable human settlement. The Habitat Agenda is a global call to action at all levels. It offers, within a framework of goals, principles and commitments, a positive vision of sustainable human settlements – where all on a progressive basis have adequate shelter, a healthy and safe environment, basic services, and productive and freely chosen employment. The goals of the Habitat Agenda, as adopted at Istanbul are “adequate shelter for all” and “the development of sustainable human settlements”.

In the Habitat Agenda adequate shelter for all is to be achieved through an enabling approach to the development and improvement of shelter that is environmentally sound by committing to the following objectives:

- Ensuring consistency and co-ordination of national and provincial development programmes and urban policies to support resource mobilisation and employment generation;
- Providing legal security of tenure and equal access to land for all people;
- Promoting access for all people to safe drinking water, sanitation and other basic services, facilities and amenities.
- Promoting locally available, appropriate, affordable, safe, efficient and environmentally sound construction methods and technologies;
- Providing access to housing finance;
- Increasing the supply of affordable housing;
- Promoting and upgrading existing housing stock where possible;
- Eradicating and ensuring legal protection from discrimination in access to shelter and basic services;
- Helping the family through shelter in its supporting, educating and nurturing roles in recognising the role the family plays in contributing towards social integration;
- Promoting shelter and supporting basic services for the vulnerable and disadvantaged groups.

National Development Plan

The NDP 2030 vision in rural areas which are spatially, socially and economically well integrated—across municipal, district and provincial and regional boundaries—where residents have economic growth, housing, food security and jobs as a result of integrated human settlements and infrastructure development programmes, and have improved access to basic services, housing, health care and quality education. In order to advance the vision, the Mpumalanga Department of Human Settlements will execute the following objectives in the next five years:

The Plan espouses a society where by 2030 the country should have achieved measurable progress towards breaking apartheid human settlements spatial patterns, with significant advances made towards retrofitting existing settlements offering the majority of South Africans access to adequate housing in better living environments, within a more equitable and functional residential property market.

Mpumalanga Vision 2030

Government adopted the New Growth Path (NGP) as the framework for economic policy and the driver of the country's jobs strategy. It is against this backdrop that housing initiatives in the Province should ensure the creation of decent job opportunities. Hence, the Department is in full swing to support undertaking to have 30 percent of contract jobs need to be allocated to women contractors.

Mpumalanga Infrastructure Plan

The South African Government adopted a National Infrastructure Plan in 2012. The aim of the plan is to transform the economic landscape while simultaneously creating significant numbers of new jobs, and strengthen the delivery of basic services. The plan also supports the integration of African economies.

These investments are meant to improve access by South Africans to healthcare facilities, schools, water, sanitation, housing and electrification. The plan developed 18 Strategic Integrated Projects (SIPs) and in particular SIP 18 (Water and Sanitation Infrastructure) which has seen a lot of water projects taking place in Mpumalanga complementing housing plans in the Province. Such investment in the construction of housing, ports, roads, railway systems, electricity plants, hospitals, schools and dams will contribute to faster economic growth.

The National Spatial Development Perspective (NSDP)

The ultimate purpose of the NSDP in the South African setting is to fundamentally reconfigure apartheid spatial relations and to implement spatial priorities that meet the constitutional imperative of providing basic services to all and alleviating poverty and inequality. The NSDP is a critical instrument for policy coordination, with regard to the spatial implications of infrastructure programmes in national, provincial and local spheres of government. The implication for Human Settlement is that all planning should take into account the elements of this policy, especially the reconfiguration of apartheid planning.

The Provincial Growth and Development Strategy (PGDS)

The Mpumalanga Provincial Spatial Framework is based on the principles and objectives of the NSDP and the aim of government to provide sustainable livelihoods. A PGDS is a strategic and integrated provincial development plan, providing direction and scope for province-wide development programmes and projects, within the context of a long-term perspective and taking into consideration the resources and constraints. The PGDS provides a spatially referenced framework for both public and private sector investment, indicating areas of opportunities and development priorities, and enabling intergovernmental alignment. It guides the activities of all agencies and role-players by linking to and deepening the application of the NSDP and MTSF in areas of shared impact.

The Mpumalanga PGDS has identified six priority areas of intervention. These priority areas have been identified primarily based on the social, economic and developmental needs of the province, namely;

- Economic Development
- Development Infrastructure
- Social Development
- Sustainable Environmental Development
- Good Governance
- Human Resource Development

All the six elements of the PGDS impact directly on Human Settlement

Reconstruction and Development Programme (RDP) of 1994

It identified Housing as a human right and sets out framework for sustainable development

Millennium Development Goals: Eradication of informal settlement by 2014

It sets several goals to be achieved by a certain period. One of them is the halving of poverty by 2015. Housing is seen as a basic need and can therefore contribute towards poverty alleviation.

The Freedom Charter of 1955

It identified housing as a right and indicates that all shall be decently housed.

The Ruling Party Manifesto

The manifesto puts emphasis upon working together in order to push the back the frontiers of poverty.

Main services the department intends to deliver

The Department of Human Settlements is mandated to deliver integrated sustainable human settlements in the province through the collaboration and involvement of relevant stakeholders.

Overview of the details of the quantity and the quality of service

The department intends to develop 15 integrated human settlements, which will yield to about 22 000 housing opportunities (i.e. a total number of 10 000 serviced sites and 12 000 top structures).

The department will deliver 28 000 title deeds during the 2018/19 financial year to address the backlog including pre 1994 transfers.

Core functions and responsibilities

Servicing of sites and construction of houses and other socio-economic facilities;

Collaboration with other state departments in the delivery of public facilities;

Collaboration with the private sector and other government agencies in the creation of integrated sustainable human settlements.

Demands for and expected changes in the services and the resources (financial, personnel, infrastructure, etc.) available to match these.

The Department has prepared and finalized a new organogram and cabinet approval has been granted, this to improve the capacity of the department to deliver quality of human settlements that are produced.

Constitutional mandates

The mandate of the Department of Human Settlement is derived from the constitution section 26 which states as follows:

- 1) Everyone has the right to have access to adequate housing
- 2) The state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation of this right.
- 3) No one may be evicted from their home, or have their home demolished, without an order of court made after considering all the relevant circumstances. No legislation may permit arbitrary eviction.

Schedule 4: Housing as a concurrent competence shared by all three spheres of government

Other legislative mandates

There are various legislations that govern Human settlements. In this section, we have identified key policies that have a direct impact on the Department of Human Settlements. These are:

- Rental Housing Act No 50 of 1999
- National Housing Act No 107 of 1997
- Housing Consumers Protection Measures Act No 95 of 1998
- Intergovernmental Relations Act No 13 of 2005
- Local Government: Municipal Systems Act No 32 of 2000
- The Public Service Act, 1994 (Proclamation No. 103 of 1994);
- The Public Finance Management Act, 1999 (Act No. 1 of 1999);
- The Promotion of Access to Information Act, 2000 (Act No. 2 of 2000);
- The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000);
- The Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No. 4 of 2000);
- The Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000);
- The Labour Relations Act, 1995 (Act No. 66 of 1995);
- The Skills Development Act, 1998 (Act No. 97 of 1998);
- The Employment Equity Act, 1998 (Act No. 55 of 1998);
- The Property rates Act (Act No. 6 of 2004)
- The Social Housing Act (Act No.16 of 2008)
- The National Water Act (Act No. 36 of 1998)
- The National Credit Act (Act No. 34 of 2005)
- The Basic Conditions of Employment Act (Act No. 75 of 1997)
- The Deeds Registry Act(Act No. 47 of 1937)
- The Upgrading of Land Tenure Act (Act No.34 of 1996)

Policy mandates

- The National Housing Code
- National Norms and Standards for Permanent Residential Structures
- Habitat Agenda

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

In line with outcome 8, which seeks to upgrade 19 informal settlements; improving access to basic services, providing 7 638 top structures and 9 950 serviced sites and acquire well located public land for low income and affordable housing for the establishment of Integrated Sustainable Human Settlements, the Department has made remarkable strides towards achieving these strategic goals.

The Department also made immense contribution towards the achievement of outcome 7, creating vibrant rural communities and sustainable livelihoods, through its instruments, the Peoples' Housing Process and Rural housing programme. Since 2009, through this instrument, the Department has delivered 17 444 units to poor rural households. These units are built 'In situ', meaning on site where the household lives.

In order to get close to the targets set in the current Medium Term Strategic Framework and priorities, the Department will focus on increasing access to basic services, upgrading of informal settlements, and finalisation of plans and designs for integrated and sustainable human settlements, and lastly making a contribution towards creation of vibrant rural communities and sustainable livelihoods.

2. Review of the current financial year (2019/20)

There is significant progress at the Klarinet and Siyathuthuka Integrated Sustainable Human Settlements at eMalahleni and Emakhazeni Local Municipalities respectively. Out of the 26 480 units targeted for upgrading of informal settlements, a total of 11 623 units were delivered. To date a total of 2 026 units for affordable rental were constructed. Portions of land were purchased for the development of Integrated Sustainable Human Settlements in various municipalities, particularly those with a high population growth rate, such as Mbombela, Nkomazi, Msukaligwa, Govan Mbeki, Steve Tshwete and eMalahleni.

The plan to upgrade the accreditation level of four local municipalities, namely Steve Tshwete from level 2 to 3, Emalahleni, City of Mbombela and Govan Mbeki from level 1 to 2. However, the plan could not materialise due to the fact that municipalities could not meet the upgrading requirements as setup the National Department of Human Settlements.

The Mpumalanga integrated Human Settlement Master Plan which is in line with vision 2030 of the National Development Plan has been approved by the Mpumalanga Executive Council. Planning of the Integrated Human Settlements will be informed by aspects of the master plan.

3. Outlook for the coming financial year (2020/21)

The Department will focus on Integrated Human Settlements development in mining towns to eradicate informal settlements. Also of critical focus is property ownership to improve value of the investment through issuing of 25 000 title deeds. The Department plan to engage municipalities to ensure synergy in the development of Integrated Human Settlements in order to ensure readiness of projects prior to implementation.

The three mining towns where implementation is focussed are Emalahleni, Steve Tshwete and Thaba Chweu. The following projects are meant for informal settlement upgrades:

Nkangala District

In Emalahleni Local Municipality, the Department project to provide finance linked assistance to 200 individuals, purchase land parcels, construct 476 housing units.

In Steve Tshwete Local Municipality, the Department aims to install municipal services to 1 500 sites and construct 390 top structures.

The Department further intends to construct 190 housing units in DR JS Moroka Local Municipality construct 190 top structures as well as a community hall and a child care centre in Botleng while at Victor Khanye Local Municipality.

Gert Sibande District

The Department plans to construct 135 units Dr Pixley Ka Isaka Seme. In Chief Albert Luthuli

Further 262 housing units were planned for construction in Msukaligwa Local Municipality, The Mkhondo Local Municipality will benefit the installation of municipal services in 1 000 sites as well as construction of 500 top structures.

In Govan Mbeki Local Municipality 901 top structures are planned for construction in Embalenhle Extension as well as construction of a Community Residential Units in Bethal.

In Dipaleseng Local Municipality, the Department plans to construct 103 top structures in Ridgeview. Construction of Child Care Centre in Dipaleseng. The Lekwa Local Municipality will benefit the construction of 206 top structures in Standerton Extension 8, planning to deliver 500 units in Lekwa and Construction of a Child Care Centre in Lekwa Ext 6.

Ehlanzeni District

Construction of 175 Top structures is planned for Thaba Chweu Local Municipality, in Mashishing Extension 8, and installation of 100 sites in Mashishing Ext 6.

Under Nkomazi Local Municipality and a construction of a child care in Steenbok as well as construction of 45 Community Residential units in Malelane and planning for sites in Mjejane and land parcel in Loiuville.

The Department intends to provide 547 top structures in the City of Mbombela Local Municipality. The Department also planned to Service sites in Dingwell, Msholozi and construct Community Residential in Sonehewel & Umjindi. The Department also planned to procure land in Dingwell, Portion 20 Dingwell farm and Portion 05 of Esperado.

Under the Bushbuckridge Local Municipality a construction of 534 top structures.

Military Veterans Houses

The Department plans to construct 69 top structures of Military Veterans.

The following projects will be at planning phase during 2020/21 financial year:

- Pixley ka Seme Local Municipality, Siyazenzela (Perdekop), layout plans and designs for servicing of sites at R1.5 million
- Nkomazi Local Municipality, Mjejane Extension 1, layout plans and designs for servicing of sites at R1.1 million
- Nkomazi Local Municipality, kamhlushwa, layout plans and designs for servicing of sites at R0.5 million
- Nkomazi Local Municipality, layout plans and designs for Malelane CRU at R0.5 million
- Thaba Chweu Local Municipality, layout plans and designs for Sabie CRU at R0.5 million
- Mbombela Local Municipality, layout plans and designs for Sonheuwel CRU and Umjindi Ext 3 CRU at R2 million

- Mbombela Local Municipality, layout plans and designs for Digwele/Matsafeni Precinct at R1 million

4. Reprioritisation

The Department has reprioritised to ease pressures on Compensation of Employees from goods and services which also derives the department into a tight fiscal situation. The Cuban professionals were previously compensated from the Human Settlements Development Grant which has changed with effect from April 2018 to be compensated from current payments of the operational budget. Furthermore, the Rental Tribunal will be receiving stipends from the current payments which were previously funded by the Human Settlements Development Grant. These movements were not anticipated from the budget thus put the Department on budgetary pressures.

The department has reprioritised the 2020/21 MTEF budget to align with the national and provincial specific integrated human settlements, this is in line with the approved Mpumalanga Integrated Human Settlements Master Plan. The following are the prioritised areas of integrated human settlements as per the master plan: Mbombela, eMalahleni, Steve Tshwete, Govan Mbeki, Victor Khanye, Umjindi and Lekwa local municipalities. However, the budget is aligned with the priority of the three mining towns (Emalahleni, Steve Tshwete and Thaba Chweu) where the budget is primarily focussed.

5. Procurement

The Department of Human Settlements shall continue with the database sourcing strategy in procurement of service providers for both top structures and the servicing of site or engineering services. The department intend to procure both credible individual contractors and implementing agents to plan and manage projects of integrated human settlements. The planning and procurement process will be integrated and inclusive of all key stakeholders and in line with the procurement policies.

The department will ensure that all goods and services are procured in time and within the legislation and enactment of laws in order to implement better and quality integrated human settlements efficiently. The long term Plan and procurement will be broken down into three year procurement plan.

6. Receipts and financing

6.1 Summary of receipts

Table 13.1: Summary of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Equitable share	663 195	332 326	275 858	323 173	474 173	474 173	379 953	319 681	336 506
Conditional grants	1 316 657	1 395 774	1 453 727	1 335 126	1 388 535	1 388 535	1 121 536	1 153 193	1 199 069
<i>Human Settlements Development Grant</i>	1 314 645	1 395 774	1 278 427	1 296 059	1 296 059	1 296 059	1 081 044	893 960	924 416
<i>Informal Settlements Development Partnership Grant</i>	–	–	–	–	–	–	–	259 233	274 653
<i>Provincial Emergency Housing Grant</i>	–	–	120 956	–	53 409	53 409	–	–	–
<i>Title Deeds Restoration Grant</i>	–	–	51 734	36 477	36 477	36 477	38 483	–	–
Own Revenue	–	–	70 000	15 840	15 840	15 840	–	–	–
Other	–	–	150 000	–	–	–	51 000	–	–
Total receipts	1 979 852	1 728 100	1 949 585	1 674 139	1 878 548	1 878 548	1 552 489	1 472 874	1 535 575
Total payments	1 964 923	1 839 961	1 894 360	1 674 139	1 878 548	1 884 964	1 552 489	1 472 874	1 535 575
Surplus/(deficit) before financing	14 929	(111 861)	55 225	–	–	(6 416)	–	–	–
Financing									
<i>of which</i>									
Provincial CG roll-overs	–	11 888	–						
Surplus/(deficit) after financing	14 929	(99 973)	55 225	–	–	(6 416)	–	–	–

6.2 Departmental receipts collection

Table 13.2: Departmental receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	128	133	144	126	126	144	144	156	156
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	5 481	2 468	1 857	2 680	2 680	2 738	1 870	1 960	2 070
Sales of capital assets	57	379	79	–	–	182	–	–	–
Financial transactions in assets and liabilities	73	377	20	27	27	397	102	64	64
Total	5 739	3 357	2 100	2 833	2 833	3 461	2 116	2 180	2 290

The main source of income is interest on bank account which is not consistently generated as it is dependent on monthly spending on the equitable share and the conditional grant. Therefore, the department does not provide services that result in levies being charged.

6.3 Donor funding

The department does not have donor funding.

7. Payment summary

7.1 Key assumptions

The following assumptions underpins the budget

- Provision of housing opportunities primarily in mining towns and developing cities in the province
- Restoring human dignity through provision of title deeds to beneficiaries of housing opportunities
- Provision of Finance-Linked subsidy to applicants within the gap-market

- Construction of socio-economic amenities to communities in support of social cohesion
- Re-engineering of the structure increases will change the cost of compensation of employees

7.2 Programme summary

Table 13.3: Summary of payments and estimates: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	136 914	141 427	162 094	149 664	164 824	169 874	160 515	169 705	179 983
2. Housing Needs, Research and Planning	38 854	45 064	257 073	115 813	248 873	249 567	193 321	68 258	71 776
3. Housing Development	1 789 155	1 653 470	1 400 329	1 351 928	1 408 117	1 407 192	1 138 794	1 212 471	1 260 321
4. Housing Asset Management	–	–	74 864	56 734	56 734	58 331	59 859	22 440	23 495
Total payments and estimates:	1 964 923	1 839 961	1 894 360	1 674 139	1 878 548	1 884 964	1 552 489	1 472 874	1 535 575

7.3 Summary of economic classification

Table 13.4: Summary of provincial payments and estimates by economic classification: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	230 569	246 106	287 264	287 596	311 466	316 305	377 871	317 687	334 416
Compensation of employees	172 012	191 649	220 205	247 211	247 211	247 211	249 320	265 913	276 812
Goods and services	58 557	54 457	67 059	40 385	64 255	69 094	128 551	51 774	57 604
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 731 691	1 590 664	1 601 963	1 384 217	1 564 756	1 566 333	1 140 823	1 153 294	1 199 175
Provinces and municipalities	44 046	87	45	91	91	91	96	101	106
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 687 645	1 590 577	1 601 918	1 384 126	1 564 665	1 566 242	1 140 727	1 153 193	1 199 069
Payments for capital assets	2 663	3 144	5 133	2 326	2 326	2 326	33 795	1 893	1 984
Buildings and other fixed structures	–	47	–	–	–	–	32 000	–	–
Machinery and equipment	2 663	3 097	2 556	2 326	2 326	2 326	1 795	1 893	1 984
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	2 577	–	–	–	–	–	–
Payments for financial assets	–	47	–	–	–	–	–	–	–
Total economic classification	1 964 923	1 839 961	1 894 360	1 674 139	1 878 548	1 884 964	1 552 489	1 472 874	1 535 575

The overall budget has shown a decrease of 7.3 percent when compared to the budget of the previous financial year from R1.674 billion to R1.552 billion. Compensation of employees has shown an overall increase of 0.84 percent from R247.2 million from previous financial year to R249.3 million for the 2020/21 financial year. This increase relates to the policy shift discarding payment of compensation of professionals and tribunal from HSDG to Equitable share.

This increase will stand at 6.7 percent from R249.3 million (2020/21) to R265.9 million (2021/22), registering a 4.1 percent increase across the MTEF for the 2021/22 financial year from R265.9 million to R276.8 million for the 2022/23 financial year.

Goods and services have shown an increase of 218.9 percent from R40.3 million to R128.5 million from previous financial year to 2020/21 financial year. The increase is attributed to the re-classification of earmarked maintenance budget for sewer spillages in Programme 2 to the goods and services budget item. The appropriation has decreased by 59.8 percent from

R128.5 million 2020/21 to R51.7 million for the 2021/22 financial year and an increase of 11.4 percent over the MTEF from R 51.7 million to R57.6 million for the 2022/23 financial year.

Transfers and subsidies had shown a decrease of 17.6 percent from R1.384 billion to R 1.140 billion during the 2020/21 financial year. The department did not realize any increase to the baseline for municipal support, Conditional Grants and other costs hence, the decrease in the appropriation. The estimates for the year 2021/22 have increased by 1.1 percent from R1.140 million to R1.153 million and an increase of 4 percent from R1.153 million to R1.199 million in 2022/23 financial year.

Payments for capital asset have increased by 1370 percent from R2.3 million to R33.8 million during the 2020/21 financial year. The Department has procured tools of trade for all employees. These capital assets will be in good condition for the next three financial years. The budget will be adequate to replace the office equipment that may require replacements during the MTEF period. A decrease of 94.7 percent from R33.8 million to R 1.8 million during the 2021/22 financial year and shows an increase of 5.6 percent from R1.8 million to R 1.9 million during the 2022/23 financial year.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 2.5 below provides a summary of infrastructure payments and estimates per category.

Table 13.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Existing infrastructure assets	166	210	338	108	108	343	117	123	129
Maintenance and repairs	166	210	338	108	108	343	117	123	129
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	5 904	8 444	9 134	4 803	4 803	9 633	5 062	4 215	4 417
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total Infrastructure (incl. non infrastructure items)	6 070	8 654	9 472	4 911	4 911	9 976	5 179	4 338	4 546
Capital infrastructure	-	-	-	-	-	-	-	-	-
Current infrastructure*	6 070	8 654	9 472	4 911	4 911	9 976	5 179	4 338	4 546

The department has leased two office buildings in Gert Sibande and Ehlanzeni regional offices which in terms of the Standard Chart of Accounts are classified as Infrastructure leases.

7.5 Departmental Public-Private Partnership (PPP) projects

The department does not have PPP projects.

7.6 Transfers

7.6.1 Transfers to public entities

The department does not transfer to public entities.

7.6.2 Transfers to other entities

The department does not have transfers to other entities.

7.6.3 Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	–	–	–	–	–	–	–	–	–
Category B	44 046	87	–	–	–	–	–	–	–
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total	44 046	87	–	–	–	–	–	–	–

8. Programme description

8.1 Programme 1: Administration

8.1.1 Description and objectives

The programme exists in order to provide strategic administrative and management support to the department.

Table 13.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office of the MEC	8 461	6 957	8 251	8 093	8 093	9 611	13 089	13 573	14 213
2. Corporate Services	128 453	134 470	153 843	141 571	156 731	160 263	147 426	156 132	165 770
Total payments and estimates: Programme 1	136 914	141 427	162 094	149 664	164 824	169 874	160 515	169 705	179 983

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	133 936	138 112	156 765	147 247	162 407	167 407	158 324	167 711	177 893
Compensation of employees	85 551	94 458	107 998	117 140	117 140	117 140	117 938	125 481	130 596
Goods and services	48 385	43 654	48 767	30 107	45 267	50 267	40 386	42 230	47 297
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	315	141	309	91	91	141	396	101	106
Provinces and municipalities	46	87	45	91	91	91	96	101	106
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	269	54	264	–	–	50	300	–	–
Payments for capital assets	2 663	3 144	5 020	2 326	2 326	2 326	1 795	1 893	1 984
Buildings and other fixed structures	–	47	–	–	–	–	–	–	–
Machinery and equipment	2 663	3 097	2 443	2 326	2 326	2 326	1 795	1 893	1 984
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	2 577	–	–	–	–	–	–
Payments for financial assets	–	30	–	–	–	–	–	–	–
Total economic classification: Programme 1	136 914	141 427	162 094	149 664	164 824	169 874	160 515	169 705	179 983

Compensation of employees has shown an increase of 0.7 percent from R117.1 million from previous financial year to R117.9 million for the 2020/21 financial year, 6.4 percent increase

from R117.9 million to R125.4 million for the 2021/22 financial year and 4.1 percent increase from R125.4 million to R130.5 million for the 2022/23 financial year.

Goods and services have shown an increase of 33.9 percent from R30.1 million to R40.3 million from previous financial year to 2020/21 financial year. The realized decrease is due to the re-engineering of the organizational structure. An increase of 4.7 percent is realized from R40.3 million to R42.2 million in the 2021/22 financial year. The last financial year over the MTEF have an increase of 11.8 percent from R42.2 million to R47.2 million.

Transfers and subsidies had shown an increase of 335 percent from R0.091 million to R 0.396 million during the 2020/21 financial year due to an anticipated increase in the number of departmental motor vehicles which will increase the cost of license fees for the vehicles. A decrease of 74.4 percent from R0.396 million to R0.101 million during the 2021/22 financial year and an increase of 4.9 percent from R0.101 million to R0.106 million during the 2022/23 financial year.

Payments for capital asset have decreased by 26 percent from R2.3 million to R1.7 million during the 2020/21 financial year. The Department has procured tools of trade for all employees. These capital assets will be in good condition for the next three financial years. The budget will be adequate to replace the office equipment which may require replacements during the MTEF period. An increase of 5.9 percent from R1.7 million to R 1.8 million during the 2021/22 financial year and last year of 2022/23 over the MTEF shows an increase of 5.6 percent from R1.8 million to R 1.9 million.

8.1.2 Service delivery measure

Refer to departmental Annual Performance Plan for 2020/21.

8.2 Programme 2: Housing Needs, Research and Planning

8.2.2 Description and objectives

To facilitate and undertake housing delivery planning.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	35 174	40 832	252 555	111 032	244 092	244 786	188 065	62 643	65 644
2. Policy	681	761	811	890	890	890	942	986	1 031
3. Planning	1 925	2 192	2 175	2 292	2 292	2 262	2 183	2 293	2 655
4. Research	1 074	1 279	1 532	1 599	1 599	1 629	2 131	2 336	2 446
Total payments and estimates: Programme 2	38 854	45 064	257 073	115 813	248 873	249 567	193 321	68 258	71 776

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	38 757	44 824	54 434	66 813	70 153	70 809	141 021	68 258	71 776
Compensation of employees	34 667	40 095	46 213	63 267	63 267	63 267	59 949	63 442	66 423
Goods and services	4 090	4 729	8 221	3 546	6 886	7 542	81 072	4 816	5 353
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	97	238	202 639	49 000	178 720	178 758	20 300	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	97	238	202 639	49 000	178 720	178 758	20 300	–	–
Payments for capital assets	–	–	–	–	–	–	32 000	–	–
Buildings and other fixed structures	–	–	–	–	–	–	32 000	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	2	–	–	–	–	–	–	–
Total economic classification: Programme 2	38 854	45 064	257 073	115 813	248 873	249 567	193 321	68 258	71 776

Compensation of employees has shown a decrease of 5.2 percent from R63.2 million from previous financial year to R59.9 million for the 2020/21 financial year. An increase of 5.8 percent R59.9 million to R63.4 million for the 2021/22 year and 4.7 percent increase from R63.4 million to R66.4 million for the 2022/23 financial year.

Goods and services have shown an increase of 2214 percent from R3.5 million to R81.0 million from previous financial year for 2020/21 financial year. The increase is attributed to the re-classification of earmarked maintenance budget for sewer spillages at Ermelo and Leandra to the goods and services budget item. The appropriation has decreased by 94 percent from R81.0 million to R4.8 million and the 2021/22 financial year and an increase of 10.4 percent from R4.8 million to R5.3 million for the 2022/23 financial year.

Transfers and subsidies had shown a decrease of 58.5 percent from R49.0 million to R 20.3 million during the 2020/21 financial year as the budgeted amount in 2019/20 financial year was earmarked for bulk infrastructure works-parliamentary village.

8.2.2 Service delivery measure

Refer to departmental Annual Performance Plan for 2020/21.

8.3 Programme 3: Housing Development

8.3.1 Description and objectives

To provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy.

Table 13.11: Summary of payments and estimates: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	486 399	145 808	54 357	55 869	58 649	57 724	57 750	59 278	61 252
2. Financial Intervention	149 880	139 289	72 212	198 690	198 483	161 017	84 475	178 050	186 596
3. Incremental Intervention	1 003 897	1 168 871	1 135 238	877 382	955 060	1 000 076	848 408	741 049	767 143
4. Social and Rental Intervention	50 231	46 078	23 171	132 181	97 025	89 475	86 667	165 921	173 885
5. Rural Intervention	98 748	153 424	115 351	87 806	98 900	98 900	61 494	68 173	71 445
Total payments and estimates: Programme 3	1 789 155	1 653 470	1 400 329	1 351 928	1 408 117	1 407 192	1 138 794	1 212 471	1 260 321

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	57 876	63 170	51 545	53 279	58 649	57 414	57 450	59 278	61 252
Compensation of employees	51 794	57 096	47 643	49 191	49 191	49 191	52 482	56 430	58 267
Goods and services	6 082	6 074	3 902	4 088	9 458	8 223	4 968	2 848	2 985
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 731 279	1 590 285	1 348 671	1 298 649	1 349 468	1 349 778	1 081 344	1 153 193	1 199 069
Provinces and municipalities	44 000	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 687 279	1 590 285	1 348 671	1 298 649	1 349 468	1 349 778	1 081 344	1 153 193	1 199 069
Payments for capital assets	–	–	113	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	113	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	15	–	–	–	–	–	–	–
Total economic classification: Programme 3	1 789 155	1 653 470	1 400 329	1 351 928	1 408 117	1 407 192	1 138 794	1 212 471	1 260 321

Compensation of employees has shown an increase of 6.7 percent from R49.1 million from previous financial year to R52.4 million for the 2020/21 financial year. An increase of 7.6 percent from R52.4 million to R56.4 million for the 2021/22 financial year and 3.2 percent increase from R56.4 million to R58.2 million for the 2022/23 financial year.

Goods and services have shown an increase of 22.5 percent from R4.0 million to R4.9 million from previous financial year for 2020/21 financial year. A decrease of 42.9 percent from the appropriated budget of R4.9 million to R2.8 million for the 2021/22 financial year and a slightly increase of 3.6 percent from R2.8 million to R2.9 million for the 2022/23 financial year.

Transfers and subsidies had shown a decrease of 16.8 per cent from R1.299 billion to R 1.081 billion during the 2020/21 financial year. An increase of 6.7 percent from R1.081 billion to R 1.153 billion during the 2021/22 financial year and an increase of 4 percent from R1.153 billion to R 1.199 billion during the 2022/23 financial year is meant to cover an estimated inflation rate over the MTEF period.

8.3.2 Service delivery measure

Refer to departmental Annual Performance Plan for 2020/21.

8.4 Programme 4: Housing Assets Management

8.4.1 Description and objectives

Effective management of housing

Table 13.13: Summary of payments and estimates: Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	–	–	24 520	20 257	20 257	21 854	21 376	22 440	23 495
2. Sale and transfer of Housing Properties	–	–	50 344	36 477	36 477	36 477	38 483	–	–
3. Devolution of Housing Properties	–	–	–	–	–	–	–	–	–
4. Housing Properties Maintenance	–	–	–	–	–	–	–	–	–
Total payments and estimates: Programme 4	–	–	74 864	56 734	56 734	58 331	59 859	22 440	23 495

Table 13.14: Summary of provincial payments and estimates by economic classification: Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	–	–	24 520	20 257	20 257	20 675	21 076	22 440	23 495
Compensation of employees	–	–	18 351	17 613	17 613	17 613	18 951	20 560	21 526
Goods and services	–	–	6 169	2 644	2 644	3 062	2 125	1 880	1 969
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	50 344	36 477	36 477	37 656	38 783	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	50 344	36 477	36 477	37 656	38 783	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
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: Programme 4	–	–	74 864	56 734	56 734	58 331	59 859	22 440	23 495

Compensation of employees reflect a growth of 7.4 percent from R17.6 million to R18.9 million in the year 2020/21. An increase of 8.5 percent from R18.9 million to R20.5 million in the year 2021/22 and an increase of 4.9 percent which grows from R20.5 million to R21.5 million in 2022/23 financial year.

Goods and services have shown a decrease of 19.2 percent from R2.6 million to R2.1 million in the year 2020/21. A decrease of 14.3 percent from R2.1 million to R1.8 million in 2021/22 is estimated and an increase of 5.6 percent from R1.8 million to R1.9 million respectively in 2022/23.

Transfers and subsidies had shown an increase of 6.3 percent from R36.4 million to R 38.7 million during the 2020/21 financial year. Zero allocation for the last two years of the MTEF. This budget is meant to assist in managing the rental and social housing stock situated in various municipalities.

8.4.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2020/21.

9. Other programme information

9.1 Personnel numbers and costs

Table 13.15: Summary of departmental personnel numbers and costs: Human Settlements

Table 13.15: Summary of departmental personnel numbers and costs: Human Settlements																			
R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth		
	2016/17		2017/18		2018/19		2019/20				2020/21		2021/22		2022/23		2019/20 - 2022/23		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additio nal posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	72	13 254	64	13 176	72	17 410	72	–	72	18 192	69	17 954	69	19 208	69	20 120	-1.4%	3.4%	7.3%
7 – 10	223	81 649	208	91 012	217	103 264	218	–	218	117 434	200	119 766	200	125 830	200	128 892	-2.8%	3.2%	47.1%
11 – 12	72	54 440	78	58 916	94	69 059	93	–	93	78 703	87	77 319	87	84 344	87	89 536	-2.2%	4.4%	32.0%
13 – 16	14	22 669	22	28 545	26	30 472	26	–	26	32 882	28	34 281	28	36 531	28	38 264	2.5%	5.2%	13.6%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	381	172 012	372	191 649	409	220 205	409	–	409	247 211	384	249 320	384	265 913	384	276 812	-2.1%	3.8%	100.0%
Programme																			
1: Administration	196	85 551	189	94 458	199	107 998	200	–	200	115 134	192	115 935	192	123 342	192	128 356	-1.4%	3.7%	46.4%
2: Housing Needs, Research and Planning	57	34 667	61	40 095	86	46 213	86	–	86	63 267	78	59 949	78	63 442	78	66 423	-3.2%	1.6%	24.4%
3: Housing Development	127	51 794	121	57 096	97	47 643	96	–	96	49 191	87	52 482	87	56 430	87	58 267	-3.2%	5.8%	20.7%
4: Housing Asset Management	–	–	–	–	26	18 351	26	–	26	17 613	26	18 951	26	20 560	26	21 526	–	6.9%	7.6%
16: Direct Charges	1	–	1	–	1	–	1	–	1	2 006	1	2 003	1	2 139	1	2 240	–	3.7%	0.8%
Total	381	172 012	372	191 649	409	220 205	409	–	409	247 211	384	249 320	384	265 913	384	276 812	-2.1%	3.8%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							401	–	401	239 099	401	240 762	401	256 884	401	267 349	–	3.8%	96.6%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							2	–	2	1 995	2	2 105	2	2 221	2	2 328	–	5.3%	0.8%
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							6	–	6	6 117	6	6 453	6	6 808	6	7 135	–	5.3%	2.5%
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							–	–	–	–	–	–	–	–	–	–	–	–	–
Total							409	–	409	247 211	409	249 320	409	265 913	409	276 812	–	3.8%	100.0%

9.3 Training

Table 13.16: Information on training: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	381	372	409	409	409	409	384	384	384
Number of personnel trained	112	138	72	131	131	131	138	138	138
of which									
Male	49	58	36	57	57	57	60	60	60
Female	63	80	36	74	74	74	78	78	78
Number of training opportunities	30	11	13	35	35	35	36	36	36
of which									
Tertiary	20	2	1	23	23	23	24	24	24
Workshops	7	1	6	8	8	8	8	8	8
Seminars	3	4	6	4	4	4	4	4	4
Other	–	4	–	–	–	–	–	–	–
Number of bursaries offered	–	12	12	–	–	–	–	–	–
Number of interns appointed	20	42	22	23	23	23	24	24	24
Number of learnerships appointed	2	–	–	2	2	2	2	2	2
Number of days spent on training	241	197	53	283	283	283	299	299	299
Payments on training by programme									
1. Administration	649	660	500	1 288	1 288	1 288	1 194	1 194	1 194
2. Housing Needs, Research And Plan	120	200	100	589	589	589	798	798	798
3. Housing Development	176	100	48	480	480	480	497	497	497
4. Housing Asset Management	–	–	–	–	–	–	–	–	–
Total payments on training	945	960	648	2 357	2 357	2 357	2 489	2 489	2 489

9.3 Reconciliation of structural changes

No structural changes made by the department.

Vote 13: 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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	128	133	144	126	126	144	144	156	156
Sales of goods and services produced by department (excl. capital assets)	128	133	144	126	126	144	144	156	156
Sales by market establishments	128	133	144	126	126	144	144	156	156
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	–	–	–	–	–	–	–	–	–
Of which									
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	–	–	–	–	–	–	–	–	–
Transfers received from:	–	–	–	–	–	–	–	–	–
Other governmental units (Excl. Equitable share and conditional grants)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	5 481	2 468	1 857	2 680	2 680	2 738	1 870	1 960	2 070
Interest	5 481	2 468	1 857	2 680	2 680	2 738	1 870	1 960	2 070
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	57	379	79	–	–	182	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	57	379	79	–	–	182	–	–	–
Financial transactions in assets and liabilities	73	377	20	27	27	397	102	64	64
Total	5 739	3 357	2 100	2 833	2 833	3 461	2 116	2 180	2 290

Table B.2: Receipts: Sector specific 'of which' items

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Human Settlements									
Tax receipts									
.....									
Sales of goods and services other than capital assets	128	133	144	126	126	144	144	156	156
Sales of goods and services produced by department (excl. capital assets)	128	133	144	126	126	144	144	156	156
Sales by market establishments	128	133	144	126	126	144	144	156	156
Other sales	–	–	–	–	–	–	–	–	–
Of which									
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
.....									
Total	5 739	3 357	2 100	2 833	2 833	3 461	2 116	2 180	2 290

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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	230 569	246 106	287 264	287 596	311 466	316 305	377 871	317 687	334 416
Compensation of employees	172 012	191 649	220 205	247 211	247 211	247 211	249 320	265 913	276 812
Salaries and wages	149 846	167 301	193 805	212 595	212 595	212 453	216 455	231 169	240 435
Social contributions	22 166	24 348	26 400	34 616	34 616	34 758	32 865	34 744	36 377
Goods and services	58 557	54 457	67 059	40 385	64 255	69 094	128 551	51 774	57 604
Administrative fees	718	411	587	939	939	621	872	1 102	1 155
Advertising	799	592	802	180	180	236	607	218	228
Minor Assets	24	343	1	102	102	99	111	117	123
Audit cost: External	5 816	4 978	5 787	3 118	4 118	6 914	3 600	3 665	4 000
Catering: Departmental activities	223	342	79	213	213	154	145	153	160
Communication (G&S)	4 491	4 408	4 740	4 687	6 547	5 866	4 797	5 061	5 304
Computer services	125	371	361	1 268	1 268	330	236	249	261
Consultants: Business and advisory services	404	56	3 139	541	541	570	571	602	631
Legal costs	1 072	2 318	4 421	807	1 807	2 220	1 400	1 456	2 000
Contractors	1 118	1 445	1 318	486	486	560	76 469	600	629
Agency and support / outsourced services	–	–	–	–	2 590	2 590	2 009	–	–
Fleet services (incl. government motor transport)	6 470	6 917	6 559	3 280	6 280	6 780	4 980	5 500	6 000
Consumable supplies	652	746	845	574	574	513	715	754	790
Cons: Stationery, printing and office supplies	1 657	1 412	1 318	1 548	1 548	1 543	1 633	1 723	2 500
Operating leases	11 137	9 516	10 470	4 803	9 103	11 115	8 742	8 800	9 000
Property payments	3 214	2 320	2 675	3 107	4 107	2 180	2 985	3 149	3 300
Travel and subsistence	17 986	15 868	22 201	9 498	18 618	22 220	14 758	13 465	16 115
Training and development	945	952	634	2 472	2 472	1 541	2 624	2 768	2 901
Operating payments	1 328	1 397	1 067	2 571	2 571	2 888	1 095	2 179	2 283
Venues and facilities	378	65	55	191	191	154	202	213	224
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 731 691	1 590 664	1 601 963	1 384 217	1 564 756	1 566 333	1 140 823	1 153 294	1 199 175
Provinces and municipalities	44 046	87	45	91	91	91	96	101	106
Provinces	–	–	45	91	91	91	96	101	106
Provincial Revenue Funds	–	–	45	91	91	91	96	101	106
Municipalities	44 046	87	–	–	–	–	–	–	–
Municipal bank accounts	44 000	–	–	–	–	–	–	–	–
Municipal agencies and funds	46	87	–	–	–	–	–	–	–
Households	1 687 645	1 590 577	1 601 918	1 384 126	1 564 665	1 566 242	1 140 727	1 153 193	1 199 069
Social benefits	565	943	844	–	–	147	1 200	–	–
Other transfers to households	1 687 080	1 589 634	1 601 074	1 384 126	1 564 665	1 566 095	1 139 527	1 153 193	1 199 069
Payments for capital assets	2 663	3 144	5 133	2 326	2 326	2 326	33 795	1 893	1 984
Buildings and other fixed structures	–	47	–	–	–	–	32 000	–	–
Buildings	–	47	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	32 000	–	–
Machinery and equipment	2 663	3 097	2 556	2 326	2 326	2 326	1 795	1 893	1 984
Transport equipment	1 265	1 966	1 496	1 141	1 141	1 141	950	1 002	1 050
Other machinery and equipment	1 398	1 131	1 060	1 185	1 185	1 185	845	891	934
Software and other intangible assets	–	–	2 577	–	–	–	–	–	–
Payments for financial assets	–	47	–	–	–	–	–	–	–
Total economic classification	1 964 923	1 839 961	1 894 360	1 674 139	1 878 548	1 884 964	1 552 489	1 472 874	1 535 575

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	133 936	138 112	156 765	147 247	162 407	167 407	158 324	167 711	177 893
Compensation of employees	85 551	94 458	107 998	117 140	117 140	117 140	117 938	125 481	130 596
Salaries and wages	74 622	82 144	94 441	100 678	100 678	100 536	101 043	107 691	111 970
Social contributions	10 929	12 314	13 557	16 462	16 462	16 604	16 895	17 790	18 626
Goods and services	48 385	43 654	48 767	30 107	45 267	50 267	40 386	42 230	47 297
Administrative fees	540	292	364	637	637	411	520	709	743
Advertising	799	592	802	180	180	236	607	218	228
Minor Assets	24	343	1	102	102	99	111	117	123
Audit cost: External	5 816	4 978	5 787	3 118	4 118	6 914	3 600	3 665	4 000
Catering: Departmental activities	193	326	65	213	213	150	145	153	160
Communication (G&S)	3 678	3 502	3 805	3 521	5 381	4 707	4 089	4 314	4 521
Computer services	125	371	343	222	222	330	236	249	261
Consultants: Business and advisory services	404	56	292	541	541	194	571	602	631
Legal costs	1 072	2 318	4 421	807	1 807	2 220	1 400	1 456	2 000
Contractors	1 118	1 445	1 318	486	486	560	569	600	629
Fleet services (incl. government motor transport)	6 470	6 917	6 559	3 280	6 280	6 780	4 980	5 500	6 000
Consumable supplies	638	746	845	574	574	513	715	754	790
Cons: Stationery, printing and office supplies	1 657	1 412	1 318	1 548	1 548	1 543	1 633	1 723	2 500
Operating leases	11 137	9 516	10 470	4 803	9 103	11 115	8 742	8 800	9 000
Property payments	3 214	2 320	2 675	3 107	4 107	2 180	2 985	3 149	3 300
Travel and subsistence	9 501	6 855	8 331	3 739	6 739	8 497	6 060	6 610	8 626
Training and development	945	952	634	2 472	2 472	1 541	2 624	2 768	2 901
Operating payments	789	648	736	616	616	2 194	650	686	719
Venues and facilities	265	65	1	141	141	83	149	157	165
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	315	141	309	91	91	141	396	101	106
Provinces and municipalities	46	87	45	91	91	91	96	101	106
Provinces	-	-	45	91	91	91	96	101	106
Provincial Revenue Funds	-	-	45	91	91	91	96	101	106
Municipalities	46	87	-	-	-	-	-	-	-
Municipal agencies and funds	46	87	-	-	-	-	-	-	-
Households	269	54	264	-	-	50	300	-	-
Social benefits	269	54	264	-	-	50	300	-	-
Payments for capital assets	2 663	3 144	5 020	2 326	2 326	2 326	1 795	1 893	1 984
Buildings and other fixed structures	-	47	-	-	-	-	-	-	-
Buildings	-	47	-	-	-	-	-	-	-
Machinery and equipment	2 663	3 097	2 443	2 326	2 326	2 326	1 795	1 893	1 984
Transport equipment	1 265	1 966	1 383	1 141	1 141	1 141	950	1 002	1 050
Other machinery and equipment	1 398	1 131	1 060	1 185	1 185	1 185	845	891	934
Software and other intangible assets	-	-	2 577	-	-	-	-	-	-
Payments for financial assets	-	30	-	-	-	-	-	-	-
Total economic classification: Programme 1	136 914	141 427	162 094	149 664	164 824	169 874	160 515	169 705	179 983

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	38 757	44 824	54 434	66 813	70 153	70 809	141 021	68 258	71 776
Compensation of employees	34 667	40 095	46 213	63 267	63 267	63 267	59 949	63 442	66 423
Salaries and wages	30 542	35 632	41 981	53 771	53 771	53 771	53 164	56 298	58 942
Social contributions	4 125	4 463	4 232	9 496	9 496	9 496	6 785	7 144	7 481
Goods and services	4 090	4 729	8 221	3 546	6 886	7 542	81 072	4 816	5 353
Administrative fees	60	38	146	145	145	102	168	199	209
Catering: Departmental activities	16	3	7	—	—	—	—	—	—
Communication (G&S)	361	414	461	305	305	497	299	315	330
Computer services	—	—	18	—	—	—	—	—	—
Contractors	—	—	—	—	—	—	75 900	—	—
Consumable supplies	14	—	—	—	—	—	—	—	—
Travel and subsistence	3 288	4 091	7 384	2 830	6 170	6 678	4 483	4 007	4 505
Operating payments	238	183	151	216	216	194	169	239	250
Venues and facilities	113	—	54	50	50	71	53	56	59
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	97	238	202 639	49 000	178 720	178 758	20 300	—	—
Households	97	238	202 639	49 000	178 720	178 758	20 300	—	—
Social benefits	97	238	5	—	—	—	300	—	—
Other transfers to households	—	—	202 634	49 000	178 720	178 758	20 000	—	—
Payments for capital assets	—	—	—	—	—	—	32 000	—	—
Buildings and other fixed structures	—	—	—	—	—	—	32 000	—	—
Other fixed structures	—	—	—	—	—	—	32 000	—	—
Payments for financial assets	—	2	—	—	—	—	—	—	—
Total economic classification: Programme 2	38 854	45 064	257 073	115 813	248 873	249 567	193 321	68 258	71 776

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	57 876	63 170	51 545	53 279	58 649	57 414	57 450	59 278	61 252
Compensation of employees	51 794	57 096	47 643	49 191	49 191	49 191	52 482	56 430	58 267
Salaries and wages	44 682	49 525	41 178	42 703	42 703	42 703	45 614	49 095	50 587
Social contributions	7 112	7 571	6 465	6 488	6 488	6 488	6 868	7 335	7 680
Goods and services	6 082	6 074	3 902	4 088	9 458	8 223	4 968	2 848	2 985
Administrative fees	118	81	35	87	87	46	42	44	46
Catering: Departmental activities	14	13	—	—	—	4	—	—	—
Communication (G&S)	452	492	313	624	624	472	159	168	176
Computer services	—	—	—	1 046	1 046	—	—	—	—
Agency and support / outsourced services	—	—	—	—	2 590	2 590	2 009	—	—
Travel and subsistence	5 197	4 922	3 377	1 831	4 611	4 611	2 482	1 382	1 449
Operating payments	301	566	177	500	500	500	276	1 254	1 314
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 731 279	1 590 285	1 348 671	1 298 649	1 349 468	1 349 778	1 081 344	1 153 193	1 199 069
Provinces and municipalities	44 000	—	—	—	—	—	—	—	—
Municipalities	44 000	—	—	—	—	—	—	—	—
Municipal bank accounts	44 000	—	—	—	—	—	—	—	—
Households	1 687 279	1 590 285	1 348 671	1 298 649	1 349 468	1 349 778	1 081 344	1 153 193	1 199 069
Social benefits	199	651	575	—	—	76	300	—	—
Other transfers to households	1 687 080	1 589 634	1 348 096	1 298 649	1 349 468	1 349 702	1 081 044	1 153 193	1 199 069
Payments for capital assets	—	—	113	—	—	—	—	—	—
Machinery and equipment	—	—	113	—	—	—	—	—	—
Transport equipment	—	—	113	—	—	—	—	—	—
Payments for financial assets	—	15	—	—	—	—	—	—	—
Total economic classification: Programme 3	1 789 155	1 653 470	1 400 329	1 351 928	1 408 117	1 407 192	1 138 794	1 212 471	1 260 321

Table B.3(iv): Payments and estimates by economic classification: Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	–	–	24 520	20 257	20 257	20 675	21 076	22 440	23 495
Compensation of employees	–	–	18 351	17 613	17 613	17 613	18 951	20 560	21 526
Salaries and wages	–	–	16 205	15 443	15 443	15 443	16 634	18 085	18 936
Social contributions	–	–	2 146	2 170	2 170	2 170	2 317	2 475	2 590
Goods and services	–	–	6 169	2 644	2 644	3 062	2 125	1 880	1 969
Administrative fees	–	–	42	70	70	62	142	150	157
Catering: Departmental activities	–	–	7	–	–	–	–	–	–
Communication (G&S)	–	–	161	237	237	190	250	264	277
Consultants: Business and advisory services	–	–	2 847	–	–	376	–	–	–
Travel and subsistence	–	–	3 109	1 098	1 098	2 434	1 733	1 466	1 535
Operating payments	–	–	3	1 239	1 239	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	50 344	36 477	36 477	37 656	38 783	–	–
Households	–	–	50 344	36 477	36 477	37 656	38 783	–	–
Social benefits	–	–	–	–	–	21	300	–	–
Other transfers to households	–	–	50 344	36 477	36 477	37 635	38 483	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	–	–	74 864	56 734	56 734	58 331	59 859	22 440	23 495

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments									
.....									
Goods and services	58 557	54 457	67 059	40 385	64 255	69 094	128 551	51 774	57 604
Administrative fees	718	411	587	939	939	621	872	1 102	1 155
Advertising	799	592	802	180	180	236	607	218	228
Minor Assets	24	343	1	102	102	99	111	117	123
Audit cost: External	5 816	4 978	5 787	3 118	4 118	6 914	3 600	3 665	4 000
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	223	342	79	213	213	154	145	153	160
Communication (G&S)	4 491	4 408	4 740	4 687	6 547	5 866	4 797	5 061	5 304
Computer services	125	371	361	1 268	1 268	330	236	249	261
Consultants: Business and advisory services	404	56	3 139	541	541	570	571	602	631
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal costs	1 072	2 318	4 421	807	1 807	2 220	1 400	1 456	2 000
Contractors	1 118	1 445	1 318	486	486	560	76 469	600	629
Agency and support / outsourced services	–	–	–	–	2 590	2 590	2 009	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (incl. government motor transport)	6 470	6 917	6 559	3 280	6 280	6 780	4 980	5 500	6 000
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	652	746	845	574	574	513	715	754	790
Cons: Stationery, printing and office supplies	1 657	1 412	1 318	1 548	1 548	1 543	1 633	1 723	2 500
Operating leases	11 137	9 516	10 470	4 803	9 103	11 115	8 742	8 800	9 000
Property payments	3 214	2 320	2 675	3 107	4 107	2 180	2 985	3 149	3 300
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	17 986	15 868	22 201	9 498	18 618	22 220	14 758	13 465	16 115
Training and development	945	952	634	2 472	2 472	1 541	2 624	2 768	2 901
Operating payments	1 328	1 397	1 067	2 571	2 571	2 888	1 095	2 179	2 283
Venues and facilities	378	65	55	191	191	154	202	213	224
Rental and hiring	–	–	–	–	–	–	–	–	–
.....									
Total economic classification	58 557	54 457	67 059	40 385	64 255	69 094	128 551	51 774	57 604

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

Table B.4(a): Payments and estimates by economic classification: Human settlements Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 302 757	1 507 662	1 278 427	1 296 059	1 296 059	1 296 059	1 081 044	893 960	924 416
Households	1 302 757	1 507 662	1 278 427	1 296 059	1 296 059	1 296 059	1 081 044	893 960	924 416
Other transfers to households	1 302 757	1 507 662	1 278 427	1 296 059	1 296 059	1 296 059	1 081 044	893 960	924 416
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 302 757	1 507 662	1 278 427	1 296 059	1 296 059	1 296 059	1 081 044	893 960	924 416

Table B.4(b): Payments and estimates by economic classification: Title Deeds Restoration Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	50 344	36 477	36 477	36 477	38 483	-	-
Households	-	-	50 344	36 477	36 477	36 477	38 483	-	-
Other transfers to households	-	-	50 344	36 477	36 477	36 477	38 483	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	50 344	36 477	36 477	36 477	38 483	-	-

Table B.4(c): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	-	-	-	-	2 590	2 590	2 009	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	2 590	2 590	2 009	-	-
Agency and support / outsourced services	-	-	-	-	2 590	2 590	2 009	-	-
Transfers and subsidies	2 012	-	2 235	2 590	-	-	-	-	-
Households	2 012	-	2 235	2 590	-	-	-	-	-
Other transfers to households	2 012	-	2 235	2 590	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 012	-	2 235	2 590	2 590	2 590	2 009	-	-

Table B.4(d): Payments and estimates by economic classification: Provincial Emergency Housing Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	67 546	-	53 409	53 409	-	-	-
Households	-	-	67 546	-	53 409	53 409	-	-	-
Other transfers to households	-	-	67 546	-	53 409	53 409	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	67 546	-	53 409	53 409	-	-	-

Table B.5: Details on infrastructure

Table B.5: HUMAN SETTLEMENTS - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available	MTEF Forward estimates		
R thousand					Date: Start	Date: Finish						2020/21	2021/22	2022/23	
1. New infrastructure assets															
Total New infrastructure assets										-	-	-	-	-	-
2. Upgrades and additions															
Total Upgrades and additions										-	-	-	-	-	-
3. Rehabilitation, renovations and refurbishments															
Total Rehabilitation, renovations and refurbishments										-	-	-	-	-	-
4. Maintenance and repairs															
1	Maintenance and Repair	Rental of office space	0	GERT SIBANDE/EHLA NZENI	01/04/2018	31/03/2019	Equitable Share	ADMINISTARTION	-	-	338	117	123	129	
Total Maintenance and repairs										-	338	117	123	129	
5. Infrastructure transfers - current															
Total Infrastructure transfers - current										-	-	-	-	-	-
6. Infrastructure transfers - capital															
Total Infrastructure transfers - capital										-	-	-	-	-	-
7. Infrastructure payments for financial assets															
Total Infrastructure payments for financial assets										-	-	-	-	-	-
8. Infrastructure leases															
1	Infrastructure Lease	Rental of office space	0	GERT SIBANDE/EHLA NZENI	01/04/2018	31/03/2019	Equitable Share	ADMINISTARTION	-	-	9 134	5 062	4 215	4 417	
Total Infrastructure leases										-	9 134	5 062	4 215	4 417	
9. Non Infrastructure															
Total Non Infrastructure (for Infrastructure Grants)										-	-	-	-	-	-
Total HUMAN SETTLEMENTS Infrastructure										-	9 472	5 179	4 338	4 546	

Table B.8: Details on transfers to local government
Table B.8: 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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	-	-	-	-	-	-	-	-	-
Category B	44 046	87	-	-	-	-	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	46	87	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	44 046	87	-	-	-	-	-	-	-

Table B.9: Summary of payments and estimates by district and municipal area: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Gert Sibande District Municipality	465 244	531 629	499 367	559 462	559 462	559 866	659 415	529 713	539 299
Albert Luthuli	25 789	63 250	49 490	31 623	31 623	21 518	30 582	35 429	37 130
Msukaligwa	27 718	84 719	65 448	76 673	76 673	60 267	122 376	75 957	80 083
Mkhondo	23 292	12 771	23 050	23 086	23 086	27 711	24 507	25 855	27 096
Pixley Ka Seme	30 393	51 661	39 604	67 407	67 407	28 819	65 626	65 565	66 192
Lekwa	55 376	76 881	35 955	102 801	102 801	120 000	109 251	100 260	110 792
Dipaleseng	86 557	113 317	117 774	52 060	52 060	23 676	45 309	5 851	6 132
Govan Mbeki	216 119	129 030	168 046	205 812	205 812	277 875	261 764	220 796	211 874
Nkangala District Municipality	481 259	536 721	505 204	404 883	404 883	357 307	394 995	409 370	419 892
Victor Khanye	19 604	17 779	10 944	40 899	40 899	16 707	33 480	35 871	38 073
Emalahleni	274 377	293 475	367 978	192 383	192 383	200 248	199 083	200 033	201 115
Steve Tshwete	107 629	108 259	83 835	68 303	68 303	99 497	72 614	76 608	79 285
Emakhazeni	7 905	1 995	12 917	35 000	35 000	9 173	27 209	29 255	31 139
Thembisile Hani	28 430	81 791	21 131	25 038	25 038	24 075	26 618	28 082	29 430
Dr JS Moroka	43 314	33 422	8 399	43 260	43 260	7 607	35 991	39 521	40 850
Ehlanzeni District Municipality	349 724	455 749	506 950	366 345	366 345	373 831	310 371	320 927	338 013
Thaba Chweu	36 047	87 302	52 600	72 359	72 359	59 860	66 926	71 157	80 053
Nkomazi	54 375	100 892	75 176	101 263	101 263	88 648	90 652	91 573	95 025
Bushbuckridge	69 114	98 454	123 656	61 104	61 104	72 909	64 960	65 533	65 823
MP326	190 188	169 101	255 518	131 619	131 619	152 414	87 833	92 664	97 112
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	668 696	315 862	382 839	343 449	547 858	593 960	187 708	212 864	238 371
Total	1 964 923	1 839 961	1 894 360	1 674 139	1 878 548	1 884 964	1 552 489	1 472 874	1 535 575