

# Vote 02

## Mpumalanga Provincial Legislature

To be appropriated by Vote in 2021/22	R376 813 000
Direct Charge	R 27 372 000
Responsible Authority	Speaker of the Mpumalanga Provincial Legislature
Administrating Institution	Mpumalanga Provincial Legislature
Accounting Officer	Secretary to the Mpumalanga Provincial Legislature

### 1. Overview

#### Vision

A people-centred, African, world class Legislature

#### Mission

To hold the Executive and other state organs accountable through intensified oversight, enhanced public involvement and effective law making supported by professional administrative service.

#### Values

#### Strategic Objectives

- Enhance leadership management, governance and administration through institutional strategy, policies and systems by 2025.
- Monitor the implementation of recommendations of the Legislature Governance Structures by 2025
- Promote social cohesion and nation building through implementation of legacy projects by 2025.
- Strengthen treasury function for effective financial management oversight by 2025.
- Promote inter-parliamentary relations to strengthen strategic relationships for deepened parliamentary democracy by 2025.
- Enhance organisational strategy development, implementation and reporting by 2025.
- Attract, retain and develop human resources for effective institutional performance by 2025.
- Provide effective and efficient electronic systems and ICT infrastructure services in support of the Legislature by 2025.
- Strengthen the profile of the Legislature in order to increase public awareness and confidence by 2025.
- Provide effective and efficient institutional support services to the Legislature by 2025.
- Strengthen knowledge management, library services and policy coordination in support of the core business of the Legislature by 2025.
- Strengthen financial Management and Supply Chain Management and Governance by 2025.

- Strengthen parliamentary committee support for effective execution of the constitutional Mandate of the Legislature by 2025.
- Improve proceedings and Hansard support for effective and efficient operations of the House by 2025.
- Strengthen research and policy analysis support for effective execution of the constitutional mandate of the Legislature by 2025.
- Strengthen legal support for effective functioning of the Legislature by 2025.
- Strengthen records and document management support services to the Legislature by 2025.
- Strengthen community involvement for effective Public participation in Legislature processes by 2025.

### **Acts Rules and Regulations**

The principal Acts that guide the Mpumalanga Provincial Legislature are as follows:

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996)
- The Mpumalanga Provincial Legislature Services and Administration Act, 2006 (Act No. 7 of 2006)
- The Financial Management of Parliament and Provincial Legislatures Act 2009 (Act No. 10 of 2009) as amended by Act no. 34 of 2014
- Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997)
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Employment Equity Act, 1998 (Act No. 55 of 1998)
- Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000)
- Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003)
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)

### **Core functions and responsibilities**

The core functions are as follows:

#### *Law making*

To provide strategic leadership and management to ensure divisional effectiveness in support of the core business of the Legislature.

Coordinate and facilitate the business of the House, and provide Hansard and language services

#### *Oversight*

To provide professional and administrative support to Committees and liaison function between the Legislature and the NCOP for the fulfilment of the constitutional mandate.

To provide research, policy analysis and knowledge management in support of the core business of the Legislature.

To provide professional legal services in support of the core business of the Legislature.

#### *Public participation and petitions*

To provide professional and administrative services regarding public investment and public participation in support of the core business of the Legislature.

#### *Members' affairs and political parties*

To provide professional and administrative support services to Members in order to fulfil the constitutional mandate of the Legislature.

#### *Co-operative governance*

To provide professional parliamentary advisory and protocol services in support of the core business of the Legislature

### **Overview of the main services that the Legislature intends to deliver**

The following are the services to be delivered by the Legislature in support of its strategic objectives and goals:

*Ensure that the Executive is held accountable in respect of the five government priorities over the next five years:* The Legislature acknowledges the need to further strengthen the oversight function and capacity of the Legislature in order to adequately respond to the new political mandate. The oversight of the executive constitutes the core business of the Legislature.

*Improve public involvement, especially that of the poor, marginalised and disadvantaged members of the public in the legislative processes:* The strategic outcome-oriented goal recognises the need to increase participation of the people in the legislative processes and other activities of the Legislature in order to deepen democracy. Public involvement constitutes the core business of the Legislature.

*Entrench effectiveness of legislation for the people of the Province:* The strategic outcome-oriented goal recognises the need to ensure effectiveness of legislation for the benefit of the people of the Province. Law-making is part of the core mandate of the Legislature

*Improve the capacity of the Legislature to conduct its oversight and public participation functions through strengthened internal business processes over the next five years:* Strengthened systems, processes and policies are necessary to ensure that the Legislature is adequately supported to enable it to effectively deliver on its constitutional mandate.

*Improve the integrity and image of the Mpumalanga Government through effective oversight of corporate and financial governance:* It is considered important for the Legislature as a public institution to use allocated resources effectively, efficiently and economically, whilst also embracing and adhering to the principles of good corporate governance. In such a context, the integrity and image of the Legislature is likely to be improved in the hearts and minds of its internal and external stakeholders.

*Promote the implementation of the nation-building programme of government and the Legislature to improve social cohesion in the Province:* In a society that is faced with many challenges, there is a need for institutions like the Legislature to remain sensitive and responsive to prevailing societal challenges. One of the ways of addressing this challenge is for the Legislature to contribute towards improving social cohesion in the Province through implementing nation-building programme

*Strengthen participation in inter-parliamentary bodies for improving participatory democracy and co-operation in the next five years:* In order for the Legislature to share experiences and learn from others regarding issues of parliamentary democracy and other related matters, there is a need for it to maintain and strengthen its relations with parliamentary bodies and parliaments in both local and international contexts

### **Legislative mandate**

The Legislature derives its mandate mainly from the Constitution of the Republic of South Africa, which outlines its powers, functions, and responsibilities as follows:

In executing its legislative powers, the Legislature can: -

- Consider, pass, amend or reject any Bill; and
- Initiate or prepare legislation, except money Bills
- Furthermore, the Legislature must provide for the following mechanisms:
- To ensure that all provincial executive organs of state in the province are accountable to it; and
- To conduct oversight over the provincial executive authority and any provincial organ of state, including the implementation of legislation.

The Legislature must also:

- Facilitate public involvement in the legislative and other processes of the Legislature and its committees; and
- Conduct its business in an open manner, and hold its sittings and those of its Committees in public.

### **External activities and other events relevant to budget decisions**

The Legislature is expected to effectively and efficiently hold executives and other organs of the state accountable by means of intensified oversight. Committees are the engine of the Legislature. They oversee government service delivery outputs through intensified oversight, and interact with the public. Accordingly, the introduction of any bill that might affect or attract public interest requires public hearings. These increase the number of committee activities and the institutional budget. Another important function of the Legislature is to encourage and facilitate public participation in the processes of the Legislature. These activities involve external stakeholders and influence the institutional budget. They comprise, amongst others, the Taking Legislature to the People, Sector parliaments such as Women's Parliament, Youth Parliament, the Senior Citizens' Parliament, Public Hearings, Outreach Programmes, Radio Broadcasts and Publications.

Increase in fuel price affects the provision of services considering that the business operations of the Legislature require frequent mobility of Committee Members and support staff to committees.

Increase in the remuneration packages for the public sector which is more than the budgeted percentage affects the budget of the Legislature resulting in the challenges to fill some vacant critical posts.

### **1.1. Aligning Legislature budgets to achieve government's prescribed outcomes**

The Legislature has not been co-ordinating or leading any of the outcomes but has an oversight responsibility towards ensuring that the Executive is held accountable for performance towards the achievement of the outcomes.

The outcomes reflect the desired developmental impacts sought to be achieved given government's policy priorities. The Legislature's responsibility is to ensure all organs of state within the province set and implement measurable outputs and key activities to achieve these outcomes.

Within Programme 2, the budget allocation endeavours to facilitate the role of the Legislature in realising the strategic objectives in line with the mandate of holding the Executive accountable, while Programme 1 endeavours to provide the strategic administrative support towards the achievement of these objectives.

## **2. Review of the current financial year (2020/21)**

For the period under review the Legislature only hosted the Women's Parliament and Parliament for People living with Disability. The Legislature has suspended some of its activities because of the national lockdown.

The support to Portfolio and Select Committees of the Legislature in terms of research services, coordination of activities, public hearings and oversight visits by the Members of the Provincial Legislature in respect to Portfolio Committee Clusters were also done during the period under review.

The Legislature implemented cost containment measures in its endeavour to remain within allocated budget.

The following activities will further drive costs in the 2020/21 financial year:

- Programmes of the various Legislature Committees;
- SOPA;
- Taking the Legislature to the People;
- Statutory allocation for remuneration of Members
- IT systems, infrastructure, maintenance and support
- Other general operational support services including communication, security services and rental of building.
- Building partitioning and committee room's upgrades.

## **3. Outlook for the coming financial year (2021/22)**

The Legislature's mission is to hold the Executive and other state organs accountable through intensified oversight enhanced public involvement and effective law making supported by professional administrative service.

Legislature's allocated budget for the 2021/22 financial year is R376.813 million. The following are some of the strategic projects and initiatives that have informed the 2021/22's budget:

- Statutory allocation for compensation of Members of the Provincial Legislature
- Political Party funding for the enhancement of democracy, caucus and constituency work for Members of the Provincial Legislature;
- The hosting of major events namely "Taking the Legislature to the People" (TLP) conducted twice a year for identified communities within municipalities;
- The maintenance, support and licensing of the SAP system, IT infrastructure and network;
- Support to Portfolio and Select Committees of the Legislature in terms of research services and coordination of activities;
- The hosting of Sectorial Parliaments (Workers, Youth, Children, Women, Religious, Senior Citizens, Parliament for People with disabilities);

- Communication, travel and accommodation for Members of Provincial Legislature and support staff
- Public hearings and oversight visits by the Members of the Provincial Legislature in respect to Portfolio Committee Clusters; and
- The funding for the mobilisation of the public and related public and voter education programmes
- Annual cost of living salary adjustments, performance based adjustments and performance awards and filling of vacant posts.

#### **4. Reprioritisation**

The Legislature could not apply any material reprioritisation between programmes and spending items, the spending patterns did not change between the programmes. There were other projects that could not be undertaken due to budget constraints, i.e. Voters education, office partitioning and Committee rooms' upgrade

#### **5. Procurement**

The Legislature will continue to ensure that the procurement of goods and services is done timely to ensure that service delivery is not compromised. The Legislature has started a process of reviewing all short term contracts to identify and clear off any wastage. Services currently procured on existing long and short term contracts include:

- SAP support and maintenance
- Photocopiers
- Cleaning services
- Security services
- Hygiene services

Other projects that involve major procurement of goods and services include the State of the Province Address and Taking Legislature to the People, public participation and education outreach projects and goods and services for chamber and committee sittings.

The procurement plan for the 2021/22 financial year will be developed to ensure that budget plans translate towards the timely procurement of the necessary goods and services to achieve the mandate of the Legislature.

#### **6. Receipts and financing**

The following sources of funding are used by the Legislature.

##### **6.1. Summary of receipts**

Table 2.1: Summary of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Equitable share	290 985	326 261	346 512	348 104	332 156	332 156	328 803	321 379	317 536
Conditional grants	–	–	–	–	–	–	–	–	–
Own Revenue	44 108	43 563	45 306	47 118	39 867	39 867	48 010	50 459	52 730
Other	–	–	–	–	–	–	–	–	–
<b>Total receipts</b>	<b>335 093</b>	<b>369 824</b>	<b>391 818</b>	<b>395 222</b>	<b>372 023</b>	<b>372 023</b>	<b>376 813</b>	<b>371 838</b>	<b>370 266</b>
<b>Total payments</b>	<b>315 320</b>	<b>357 779</b>	<b>375 234</b>	<b>395 222</b>	<b>372 023</b>	<b>372 023</b>	<b>376 813</b>	<b>371 838</b>	<b>370 266</b>
Surplus/(deficit) before financing	19 773	12 045	16 584	–	–	–	–	–	–
Financing of which									
Provincial CG roll-overs	–	–	–	–	–	–	–	–	–
<b>Surplus/(deficit) after financing</b>	<b>19 773</b>	<b>12 045</b>	<b>16 584</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

The table above reflects the equitable share funding for the Mpumalanga Provincial Legislature. The budget for the Mpumalanga Provincial Legislature has decreased by 4.9 per cent from previous year main appropriation.

## 6.2. Legislature receipts collection

Table 2.2: Departmental receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	98	13	27	20	20	28	21	22	23
Transfers received from:	290	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	1 771	1 246	1 113	1 068	1 068	1 287	1 127	1 181	1 238
Sales of capital assets	827	161	81	384	384	96	405	424	444
Financial transactions in assets and liabilities	314	89	–	123	123	41	130	136	143
<b>Total</b>	<b>3 300</b>	<b>1 509</b>	<b>1 221</b>	<b>1 595</b>	<b>1 595</b>	<b>1 452</b>	<b>1 683</b>	<b>1 763</b>	<b>1 848</b>

The main revenue generation drivers are interest on bank balance, debt recoveries and revenue from sales of assets and tenders.

## 6.3. Donor Funding

Legislature did not receive any donor funding.

## 7. Payment summary

### 7.1. Key assumptions

The following broad assumptions are the foundation on which the budget of the Legislature is allocated to programmes and activities for the 2021/22 fiscal year:

- Legislature's public involvement and participation programme, including public education and the hosting of Sectoral Parliaments;
- Parliamentary support to Portfolio and Select Committees of the Legislature;
- Taking the Legislature to the People's programmes;
- Funding for political parties represented at the Legislature;

- Official Opening of the Legislature and the State of the Province Address;
- Statutory allocation for compensation of Members of the Provincial Legislature and cost of living adjustments thereon;
- The maintenance, support and licensing of the SAP system, IT infrastructure and network;
- Communication, travel and accommodation for Members of Provincial Legislature and support staff; and
- Annual cost of living salary adjustments, performance based adjustments and performance awards and filling of vacant posts.

## 7.2. Programme summary

Table 2.3: Summary of payments and estimates: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	142 286	166 484	187 918	201 066	195 470	195 470	181 393	180 848	185 322
2. Parliamentary Business	173 034	191 295	187 316	194 156	176 553	176 553	195 420	190 990	184 944
<b>Total payments and estimates:</b>	<b>315 320</b>	<b>357 779</b>	<b>375 234</b>	<b>395 222</b>	<b>372 023</b>	<b>372 023</b>	<b>376 813</b>	<b>371 838</b>	<b>370 266</b>

## 7.3. Summary of economic classification

Table 2.4: Summary of provincial payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>265 999</b>	<b>296 351</b>	<b>315 918</b>	<b>331 928</b>	<b>303 179</b>	<b>303 179</b>	<b>319 778</b>	<b>315 437</b>	<b>327 105</b>
Compensation of employees	159 640	189 840	217 084	230 489	228 989	228 989	243 832	258 858	284 457
Goods and services	106 359	106 511	98 834	101 439	74 190	74 190	75 946	56 579	42 648
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>42 948</b>	<b>60 496</b>	<b>53 541</b>	<b>59 867</b>	<b>59 867</b>	<b>59 867</b>	<b>56 162</b>	<b>55 486</b>	<b>42 202</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	42 948	60 496	53 541	59 867	59 867	59 867	56 162	55 486	42 202
Households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>6 373</b>	<b>932</b>	<b>5 775</b>	<b>3 427</b>	<b>8 977</b>	<b>8 977</b>	<b>873</b>	<b>915</b>	<b>959</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	6 373	932	5 775	3 085	8 635	8 635	512	537	563
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	342	342	342	361	378	396
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>315 320</b>	<b>357 779</b>	<b>375 234</b>	<b>395 222</b>	<b>372 023</b>	<b>372 023</b>	<b>376 813</b>	<b>371 838</b>	<b>370 266</b>

Mpumalanga Provincial Legislature's budget allocation has decreased by 4.9 per cent and the allocated budget is R368.313 million.

The growth on compensation of employees is meant for the annual cost of living salary adjustments, performance based pay progression and related awards and vacant positions to be filled. Capital payments reflect a decrease compared to the budget allocation of 2020/21 financial year which is for office furniture and equipment.

## 7.4. Infrastructure payments



#### 7.4.1. Legislature infrastructure payments

Table 2.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	397	417	438	462	462	462	487	510	535
Non Infrastructure	-	-	-	-	-	-	-	-	-
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>397</b>	<b>417</b>	<b>438</b>	<b>462</b>	<b>462</b>	<b>462</b>	<b>487</b>	<b>510</b>	<b>535</b>
Capital infrastructure	-	-	-	-	-	-	-	-	-
Current infrastructure*	397	417	438	462	462	462	487	510	535

The budget plans are for the rental of building for the NCOP office in Cape Town. The legislature will continue to monitor actual performance against these contracts in order to cap the spending to the commitments amounts.

#### 7.4.2. Maintenance (Table B 5)

Not applicable to Legislature.

#### 7.4.3. Non infrastructure items (Table B5)

Not applicable to Legislature.

### 7.5. Legislature Public-Private Partnership (PPP) projects

Not applicable to Legislature.

### 7.6. Transfers

#### 7.6.1. Transfers to public entities

Not applicable to Legislature.

#### 7.6.2. Transfers to political parties

Table 2.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
African National Congress	12 387	13 105	13 010	17 745	17 745	17 745	16 523	16 754	15 558
Democratic Alliance	2 998	3 172	3 152	3 655	3 655	3 655	3 488	3 305	2 464
Constituency Fund	22 790	24 112	24 666	31 899	31 899	31 899	29 861	29 496	19 964
Enhancement for Democracy Fund	-	15 000	7 000	-	-	-	-	-	-
Economic Freedom Fighters	2 702	2 859	3 585	4 396	4 396	4 396	4 174	3 975	3 166
Bushbuckridge Residence Association	2 071	2 248	233	-	-	-	-	-	-
Vryheidfront Plus	-	-	1 895	2 172	2 172	2 172	2 116	1 956	1 050
<b>Total</b>	<b>42 948</b>	<b>60 496</b>	<b>53 541</b>	<b>59 867</b>	<b>59 867</b>	<b>59 867</b>	<b>56 162</b>	<b>55 486</b>	<b>42 202</b>

Transfers are made to political parties for caucus and constituency work by the four political parties represented in the house.

### 7.6.3. Transfers to local government

Not applicable to Legislature

## 7.7. Receipts and retentions: Provincial legislatures

Table 2.7: Summary of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Treasury funding</b>									
Equitable share	290 985	326 261	346 512	348 104	332 156	332 156	328 803	321 379	317 536
Conditional grants	–	–	–	–	–	–	–	–	–
Provincial Own Revenue Fund	44 108	43 563	45 306	47 118	39 867	39 867	48 010	50 459	52 730
<b>Total receipts: Treasury funding</b>	<b>335 093</b>	<b>369 824</b>	<b>391 818</b>	<b>395 222</b>	<b>372 023</b>	<b>372 023</b>	<b>376 813</b>	<b>371 838</b>	<b>370 266</b>
<b>Departmental receipts</b>									
Tax receipts	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	98	13	27	20	20	28	21	22	23
Transfers received	290	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	1 771	1 246	1 113	1 068	1 068	1 287	1 127	1 181	1 238
Sales of capital assets	827	161	81	384	384	96	405	424	444
Transactions in financial assets and liabilities	314	89	–	123	123	41	130	136	143
<b>Total departmental receipts</b>	<b>3 300</b>	<b>1 509</b>	<b>1 221</b>	<b>1 595</b>	<b>1 595</b>	<b>1 452</b>	<b>1 683</b>	<b>1 763</b>	<b>1 848</b>
<b>Total</b>	<b>338 393</b>	<b>371 333</b>	<b>393 039</b>	<b>396 817</b>	<b>373 618</b>	<b>373 475</b>	<b>378 496</b>	<b>373 601</b>	<b>372 114</b>

Table 2.8: Summary of payments and estimates: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Programmes</b>	<b>290 324</b>	<b>332 569</b>	<b>342 356</b>	<b>369 144</b>	<b>345 445</b>	<b>345 445</b>	<b>349 431</b>	<b>343 087</b>	<b>340 077</b>
1. Administration	142 286	166 484	187 918	201 066	195 470	195 470	181 393	180 848	185 322
2. Parliamentary Business	148 038	166 085	154 438	168 078	149 975	149 975	168 038	162 239	154 755
<b>Direct charge on the Provincial Revenue Fund</b>	<b>24 996</b>	<b>25 210</b>	<b>32 878</b>	<b>26 078</b>	<b>26 578</b>	<b>26 578</b>	<b>27 382</b>	<b>28 751</b>	<b>30 189</b>
Members remuneration	24 996	25 210	32 878	26 078	26 578	26 578	27 382	28 751	30 189
Other (Specify)	–	–	–	–	–	–	–	–	–
<b>Total payments and estimates</b>	<b>315 320</b>	<b>357 779</b>	<b>375 234</b>	<b>395 222</b>	<b>372 023</b>	<b>372 023</b>	<b>376 813</b>	<b>371 838</b>	<b>370 266</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup>	3 300	1 509	1 221	1 595	1 595	1 452	1 683	1 763	1 848
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
<b>Adjusted total payments and estimates</b>	<b>312 020</b>	<b>356 270</b>	<b>374 013</b>	<b>393 627</b>	<b>370 428</b>	<b>370 571</b>	<b>375 130</b>	<b>370 075</b>	<b>368 418</b>

Table 2.9: Summary of provincial payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>265 999</b>	<b>296 351</b>	<b>315 918</b>	<b>331 928</b>	<b>303 179</b>	<b>303 179</b>	<b>319 778</b>	<b>315 437</b>	<b>327 105</b>
Compensation of employees	159 640	189 840	217 084	230 489	228 989	228 989	243 832	258 858	284 457
Goods and services	106 359	106 511	98 834	101 439	74 190	74 190	75 946	56 579	42 648
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>42 948</b>	<b>60 496</b>	<b>53 541</b>	<b>59 867</b>	<b>59 867</b>	<b>59 867</b>	<b>56 162</b>	<b>55 486</b>	<b>42 202</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Universities and technikons	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	42 948	60 496	53 541	59 867	59 867	59 867	56 162	55 486	42 202
Households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>6 373</b>	<b>932</b>	<b>5 775</b>	<b>3 427</b>	<b>8 977</b>	<b>8 977</b>	<b>873</b>	<b>915</b>	<b>959</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	6 373	932	5 775	3 085	8 635	8 635	512	537	563
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	342	342	342	361	378	396
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>315 320</b>	<b>357 779</b>	<b>375 234</b>	<b>395 222</b>	<b>372 023</b>	<b>372 023</b>	<b>376 813</b>	<b>371 838</b>	<b>370 266</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup>	3 300	1 509	1 221	1 595	1 595	1 452	1 683	1 763	1 848
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
<b>Adjusted total economic classification</b>	<b>312 020</b>	<b>356 270</b>	<b>374 013</b>	<b>393 627</b>	<b>370 428</b>	<b>370 571</b>	<b>375 130</b>	<b>370 075</b>	<b>368 418</b>

## 8. Programme description

### 8.1. Programme 1: Administration

The aim of Programme 1 is to provide strategic leadership, management and administrative support to ensure institutional effectiveness and the achievement of the core business of the Legislature. The sub-programmes under this programme are illustrated in table 2.10 below.

Table 2.10: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office of the Speaker	16 051	22 106	20 470	24 987	23 177	23 177	25 369	27 467	30 613
2. Office of the Secretary	17 483	23 608	26 709	29 217	27 013	27 013	27 841	29 496	30 912
3. Corporate Services	86 662	92 696	110 347	116 924	115 462	115 462	97 094	92 452	90 856
4. Financial Management	22 090	28 074	30 392	29 938	29 818	29 818	31 089	31 433	32 941
<b>Total payments and estimates: Programme 1</b>	<b>142 286</b>	<b>166 484</b>	<b>187 918</b>	<b>201 066</b>	<b>195 470</b>	<b>195 470</b>	<b>181 393</b>	<b>180 848</b>	<b>185 322</b>

Table 2.11: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>135 913</b>	<b>165 552</b>	<b>182 143</b>	<b>197 639</b>	<b>186 493</b>	<b>186 493</b>	<b>180 520</b>	<b>179 933</b>	<b>184 363</b>
Compensation of employees	75 124	104 258	117 275	129 180	127 593	127 593	134 879	144 910	160 125
Goods and services	60 789	61 294	64 868	68 459	58 900	58 900	45 641	35 023	24 238
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>6 373</b>	<b>932</b>	<b>5 775</b>	<b>3 427</b>	<b>8 977</b>	<b>8 977</b>	<b>873</b>	<b>915</b>	<b>959</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	6 373	932	5 775	3 085	8 635	8 635	512	537	563
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	342	342	342	361	378	396
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>142 286</b>	<b>166 484</b>	<b>187 918</b>	<b>201 066</b>	<b>195 470</b>	<b>195 470</b>	<b>181 393</b>	<b>180 848</b>	<b>185 322</b>

Programme 1 key cost drivers includes commitments made relating to SAP system, IT support and maintenance, security services, audit fees, rental of building and office machines, municipal services, general financial and people management services.

### 8.1.1. Service delivery measures

Refer to Legislature Annual Performance Plan for 2021/22

## 8.2. Programme 2: Parliamentary Business

The aim of the programme is to provide strategic management and support in relation to parliamentary services to ensure institutional effectiveness in the fulfilment of the constitutional mandate of the Legislature. All sub-programmes under this programme are illustrated in table 2.12 below.

Table 2.12: Summary of payments and estimates: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Law Making	32 557	33 336	27 456	28 486	21 136	21 136	27 905	27 194	27 593
2. Oversight	44 810	43 611	45 223	57 245	49 810	49 810	54 645	57 323	63 017
3. Public Participation	13 408	15 742	19 625	17 280	15 512	15 512	24 780	17 148	17 969
4. Members Facilities	77 202	98 606	95 012	91 145	90 095	90 095	88 090	89 325	76 365
5. Corporate Governance	5 057	–	–	–	–	–	–	–	–
<b>Total payments and estimates: Programme 2</b>	<b>173 034</b>	<b>191 295</b>	<b>187 316</b>	<b>194 156</b>	<b>176 553</b>	<b>176 553</b>	<b>195 420</b>	<b>190 990</b>	<b>184 944</b>

Table 2.13: Summary of provincial payments and estimates by economic classification: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>130 086</b>	<b>130 799</b>	<b>133 775</b>	<b>134 289</b>	<b>116 686</b>	<b>116 686</b>	<b>139 258</b>	<b>135 504</b>	<b>142 742</b>
Compensation of employees	84 516	85 582	99 809	101 309	101 396	101 396	108 953	113 948	124 332
Goods and services	45 570	45 217	33 966	32 980	15 290	15 290	30 305	21 556	18 410
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>42 948</b>	<b>60 496</b>	<b>53 541</b>	<b>59 867</b>	<b>59 867</b>	<b>59 867</b>	<b>56 162</b>	<b>55 486</b>	<b>42 202</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	42 948	60 496	53 541	59 867	59 867	59 867	56 162	55 486	42 202
Households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
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	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 2</b>	<b>173 034</b>	<b>191 295</b>	<b>187 316</b>	<b>194 156</b>	<b>176 553</b>	<b>176 553</b>	<b>195 420</b>	<b>190 990</b>	<b>184 944</b>

This programme's allocated budget of R187.928 million for 2021/22 which increased by 1.2 per cent from the previous year. The key cost drivers includes State of the Province Address (SOPA); the sittings of the Legislature; Taking Legislature to the People (TLP); research work on selected topics, processing of bills, conducting of Sectorial Parliaments; Portfolio and Select Committee work.

### 8.2.1. Service delivery measures

Refer to Legislature Annual Performance Plan for 2021/22.

## 9. Other programme information

### 9.1. Personnel numbers and costs

Table 2.14: Summary of departmental personnel numbers and costs: Provincial Legislature

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth		
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		2020/21 - 2023/24		
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additional posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	72	16 886	79	22 530	81	28 266	62	19	81	63 065	81	69 570	81	76 756	81	92 355	–	13,6%	30,1%
7 – 10	71	55 784	65	62 708	73	67 244	72	–	72	67 919	72	70 088	72	70 836	72	74 157	–	3,0%	27,6%
11 – 12	28	32 743	32	38 679	32	41 742	33	–	33	46 441	33	50 867	33	53 547	33	56 655	–	6,9%	20,3%
13 – 16	21	32 484	30	41 059	30	50 557	30	–	30	50 364	30	52 107	30	56 461	30	60 032	–	6,0%	21,6%
Other	17	26 171	26	27 878	26	34 549	–	26	26	1 200	26	1 200	26	1 258	26	1 258	–	1,6%	0,5%
Total	209	164 068	232	192 854	242	222 358	197	45	242	228 989	242	243 832	242	258 858	242	284 457	–	7,5%	100,0%
Programme																			
1: Administration	103	75 124	133	104 258	143	117 275	116	26	142	127 680	142	134 879	142	144 910	142	160 125	–	7,8%	56,0%
2: Parliamentary Business	87	59 520	80	60 372	80	66 931	81	–	81	75 231	81	81 571	81	85 197	81	94 143	–	7,8%	33,0%
16: Direct Charges	19	24 996	19	25 210	19	32 878	–	19	19	26 078	19	27 382	19	28 751	19	30 189	–	5,0%	11,0%
Total	209	159 640	232	189 840	242	217 084	197	45,0	242	228 989	242	243 832	242	258 858	242	284 457	–	7,5%	100,0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							212	–	212	237 046	212	235 284	212	249 013	212	273 582	–	4,9%	96,5%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							4	–	4	6 186	4	7 948	4	9 216	4	10 216	–	18,2%	3,3%
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							–	26	26	600	26	600	26	629	26	659	–	3,2%	0,2%
Total							216	26	242	243 832	242	243 832	242	258 858	242	284 457	–	5,3%	100,0%

## 9.2. Training

Table 2.15: Information on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	209	232	242	242	242	242	242	242	242
Number of personnel trained	198	198	209	220	220	220	220	220	220
<i>of which</i>									
Male	90	90	95	100	100	100	100	100	100
Female	108	108	114	120	120	120	120	120	120
Number of training opportunities	105	105	111	117	117	117	117	117	117
<i>of which</i>									
Tertiary	35	35	37	39	39	39	39	39	39
Workshops	70	70	74	78	78	78	78	78	78
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	20	20	21	22	22	22	22	22	22
Number of interns appointed	21	21	22	23	23	23	23	23	23
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	1 701	1 809	1 910	2 015	2 015	2 015	2 126	2 228	2 335
2. Parliamentary Business	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>1 701</b>	<b>1 809</b>	<b>1 910</b>	<b>2 015</b>	<b>2 015</b>	<b>2 015</b>	<b>2 126</b>	<b>2 228</b>	<b>2 335</b>

The allocation for training relates to employee capacity building, for professional and management and skills. The training budget is allocated centrally and co-ordinated within the human capital cost centre. Management has increasingly become aware of the need to consider opportunistic costs namely travel and subsistence costs related to training and development programmes for short and long term training and development commitments.

## 9.3. Reconciliation of structural changes

There are no changes in the budget and programme structure as compared to that of the previous budget cycle.



## Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>98</b>	<b>13</b>	<b>27</b>	<b>20</b>	<b>20</b>	<b>28</b>	<b>21</b>	<b>22</b>	<b>23</b>
Sales of goods and services produced by department (excl. capital assets)	98	13	27	20	20	28	21	22	23
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	98	13	27	20	20	28	21	22	23
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>290</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	290	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>1 771</b>	<b>1 246</b>	<b>1 113</b>	<b>1 068</b>	<b>1 068</b>	<b>1 287</b>	<b>1 127</b>	<b>1 181</b>	<b>1 238</b>
Interest	1 771	1 246	1 113	1 068	1 068	1 287	1 127	1 181	1 238
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>827</b>	<b>161</b>	<b>81</b>	<b>384</b>	<b>384</b>	<b>96</b>	<b>405</b>	<b>424</b>	<b>444</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	827	161	81	384	384	96	405	424	444
<b>Financial transactions in assets and liabilities</b>	<b>314</b>	<b>89</b>	<b>-</b>	<b>123</b>	<b>123</b>	<b>41</b>	<b>130</b>	<b>136</b>	<b>143</b>
<b>Total</b>	<b>3 300</b>	<b>1 509</b>	<b>1 221</b>	<b>1 595</b>	<b>1 595</b>	<b>1 452</b>	<b>1 683</b>	<b>1 763</b>	<b>1 848</b>

Table B.3: Payments and estimates by economic classification



Table B.3: Payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>265 999</b>	<b>296 351</b>	<b>315 918</b>	<b>331 928</b>	<b>303 179</b>	<b>303 179</b>	<b>319 778</b>	<b>315 437</b>	<b>327 105</b>
Compensation of employees	159 640	189 840	217 084	230 489	228 989	228 989	243 832	258 858	284 457
Salaries and wages	126 300	151 949	168 814	183 421	181 771	181 771	195 832	212 412	235 781
Social contributions	33 340	37 891	48 270	47 068	47 218	47 218	48 000	46 446	48 676
Goods and services	106 359	106 511	98 834	101 439	74 190	74 190	75 946	56 579	42 648
Administrative fees	788	1 179	297	876	876	715	309	367	384
Advertising	3 809	6 990	5 855	5 648	2 488	2 488	2 454	1 592	2 068
Audit cost: External	4 046	4 667	4 898	4 387	4 387	4 245	4 908	3 613	2 232
Bursaries: Employees	—	—	—	—	—	—	20	—	—
Catering: Departmental activities	6 842	6 506	7 215	6 467	3 717	2 604	7 851	3 777	3 553
Communication (G&S)	3 504	4 590	4 812	4 359	3 109	4 347	3 970	4 064	3 009
Computer services	8 369	11 560	12 279	7 747	7 747	7 844	5 528	3 347	637
Consultants: Business and advisory services	2 501	698	955	1 487	587	1 238	855	1 013	1 061
Legal costs	2 939	279	533	2 570	2 270	747	206	782	820
Contractors	14 922	17 298	16 864	21 519	17 219	17 437	11 689	10 043	6 076
Agency and support / outsourced services	3 630	196	70	5 252	4 452	4 545	4 625	1 853	2 970
Entertainment	371	155	83	505	155	345	864	218	228
Fleet services (incl. government motor transport)	1 632	1 718	2 141	1 461	1 461	1 461	1 041	1 265	1 326
Inventory: Food and food supplies	358	674	672	442	442	549	867	429	449
Inventory: Learner and teacher support material	21	—	—	24	24	24	25	26	27
Inventory: Materials and supplies	42	—	—	49	49	49	52	54	57
Inventory: Medical supplies	—	38	—	—	—	—	—	—	—
Consumable supplies	453	131	232	556	556	556	586	614	644
Cons: Stationery, printing and office supplies	977	935	773	1 187	1 187	1 284	1 352	943	1 012
Operating leases	6 258	3 833	3 741	4 715	4 715	3 776	5 126	5 114	3 053
Property payments	7 375	5 253	5 531	5 551	5 551	6 190	4 909	3 234	1 033
Transport provided: Departmental activity	3 634	2 164	2 501	2 177	1 227	1 127	4 531	1 901	1 992
Travel and subsistence	17 847	27 237	21 035	15 395	5 955	6 490	8 348	6 994	6 774
Training and development	2 034	799	1 245	2 064	2 064	1 964	1 326	809	848
Operating payments	5 603	1 695	2 779	3 064	2 114	2 527	1 563	1 170	1 225
Venues and facilities	8 404	7 916	4 323	3 937	1 838	1 638	2 941	3 357	1 170
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>42 948</b>	<b>60 496</b>	<b>53 541</b>	<b>59 867</b>	<b>59 867</b>	<b>59 867</b>	<b>56 162</b>	<b>55 486</b>	<b>42 202</b>
Non-profit institutions	42 948	60 496	53 541	59 867	59 867	59 867	56 162	55 486	42 202
<b>Payments for capital assets</b>	<b>6 373</b>	<b>932</b>	<b>5 775</b>	<b>3 427</b>	<b>8 977</b>	<b>8 977</b>	<b>873</b>	<b>915</b>	<b>959</b>
Machinery and equipment	6 373	932	5 775	3 085	8 635	8 635	512	537	563
Transport equipment	2 377	—	3 772	—	300	300	—	—	—
Other machinery and equipment	3 996	932	2 003	3 085	8 335	8 335	512	537	563
Software and other intangible assets	—	—	—	342	342	342	361	378	396
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>315 320</b>	<b>357 779</b>	<b>375 234</b>	<b>395 222</b>	<b>372 023</b>	<b>372 023</b>	<b>376 813</b>	<b>371 838</b>	<b>370 266</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>135 913</b>	<b>165 552</b>	<b>182 143</b>	<b>197 639</b>	<b>186 493</b>	<b>186 493</b>	<b>180 520</b>	<b>179 933</b>	<b>184 363</b>
Compensation of employees	75 124	104 258	117 275	129 180	127 593	127 593	134 879	144 910	160 125
Salaries and wages	62 172	88 042	100 223	113 799	112 212	112 212	119 802	131 238	145 796
Social contributions	12 952	16 216	17 052	15 381	15 381	15 381	15 077	13 672	14 329
Goods and services	60 789	61 294	64 868	68 459	58 900	58 900	45 641	35 023	24 238
Administrative fees	551	417	141	718	718	657	262	192	201
Advertising	1 463	1 296	1 614	2 963	1 863	1 863	869	687	732
Audit cost: External	4 046	4 667	4 898	4 387	4 387	4 245	4 908	3 613	2 232
Catering: Departmental activities	1 632	684	711	1 392	742	750	1 100	820	895
Communication (G&S)	2 275	3 553	3 828	2 347	2 347	2 664	2 215	2 095	1 196
Computer services	8 369	11 560	12 279	7 747	7 747	7 844	5 528	3 347	637
Consultants: Business and advisory services	1 556	696	937	1 039	439	1 090	596	849	890
Legal costs	1 790	279	533	2 570	2 270	747	206	782	820
Contractors	9 690	14 173	15 198	18 692	15 092	15 012	8 009	6 534	2 998
Agency and support / outsourced services	2 807	–	70	4 686	4 286	4 286	4 478	1 799	2 913
Entertainment	262	155	59	377	27	217	829	197	206
Fleet services (incl. government motor transport)	1 632	1 718	2 141	1 461	1 461	1 461	1 041	1 265	1 326
Inventory: Food and food supplies	238	402	369	305	305	305	272	277	290
Inventory: Learner and teacher support material	21	–	–	24	24	24	25	26	27
Inventory: Materials and supplies	42	–	–	49	49	49	52	54	57
Inventory: Medical supplies	–	38	–	–	–	–	–	–	–
Consumable supplies	422	121	232	478	478	478	504	328	344
Cons: Stationery, printing and office supplies	679	520	666	738	738	1 035	779	517	543
Operating leases	6 121	3 833	3 741	4 386	4 386	3 747	5 079	4 980	2 913
Property payments	6 618	5 163	5 494	5 403	5 403	6 042	4 753	3 018	807
Transport provided: Departmental activity	544	13	21	314	214	214	264	110	115
Travel and subsistence	5 352	9 882	8 495	4 503	2 343	2 136	1 582	2 019	2 504
Training and development	1 803	799	1 245	1 892	1 892	1 892	1 239	748	784
Operating payments	961	1 047	2 016	973	973	1 426	616	605	633
Venues and facilities	1 915	278	180	1 015	716	716	435	161	175
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>6 373</b>	<b>932</b>	<b>5 775</b>	<b>3 427</b>	<b>8 977</b>	<b>8 977</b>	<b>873</b>	<b>915</b>	<b>959</b>
Machinery and equipment	6 373	932	5 775	3 085	8 635	8 635	512	537	563
Transport equipment	2 377	–	3 772	–	300	300	–	–	–
Other machinery and equipment	3 996	932	2 003	3 085	8 335	8 335	512	537	563
Software and other intangible assets	–	–	–	342	342	342	361	378	396
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>142 286</b>	<b>166 484</b>	<b>187 918</b>	<b>201 066</b>	<b>195 470</b>	<b>195 470</b>	<b>181 393</b>	<b>180 848</b>	<b>185 322</b>

Table B.3(ii): Payments and estimates by economic classification: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>130 086</b>	<b>130 799</b>	<b>133 775</b>	<b>134 289</b>	<b>116 686</b>	<b>116 686</b>	<b>139 258</b>	<b>135 504</b>	<b>142 742</b>
Compensation of employees	84 516	85 582	99 809	101 309	101 396	101 396	108 953	113 948	124 332
Salaries and wages	64 128	63 907	68 591	69 622	69 559	69 559	76 030	81 174	89 985
Social contributions	20 388	21 675	31 218	31 687	31 837	31 837	32 923	32 774	34 347
Goods and services	45 570	45 217	33 966	32 980	15 290	15 290	30 305	21 556	18 410
Administrative fees	237	762	156	158	158	58	47	175	183
Advertising	2 346	5 694	4 241	2 685	625	625	1 585	905	1 336
Bursaries: Employees	–	–	–	–	–	–	20	–	–
Catering: Departmental activities	5 210	5 822	6 504	5 075	2 975	1 854	6 751	2 957	2 658
Communication (G&S)	1 229	1 037	984	2 012	762	1 683	1 755	1 969	1 813
Consultants: Business and advisory services	945	2	18	448	148	148	259	164	171
Legal costs	1 149	–	–	–	–	–	–	–	–
Contractors	5 232	3 125	1 666	2 827	2 127	2 425	3 680	3 509	3 078
Agency and support / outsourced services	823	196	–	566	166	259	147	54	57
Entertainment	109	–	24	128	128	128	35	21	22
Inventory: Food and food supplies	120	272	303	137	137	244	595	152	159
Consumable supplies	31	10	–	78	78	78	82	286	300
Cons: Stationery, printing and office supplies	298	415	107	449	449	249	573	426	469
Operating leases	137	–	–	329	329	29	47	134	140
Property payments	757	90	37	148	148	148	156	216	226
Transport provided: Departmental activity	3 090	2 151	2 480	1 863	1 013	913	4 267	1 791	1 877
Travel and subsistence	12 495	17 355	12 540	10 892	3 612	4 354	6 766	4 975	4 270
Training and development	231	–	–	172	172	72	87	61	64
Operating payments	4 642	648	763	2 091	1 141	1 101	947	565	592
Venues and facilities	6 489	7 638	4 143	2 922	1 122	922	2 506	3 196	995
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>42 948</b>	<b>60 496</b>	<b>53 541</b>	<b>59 867</b>	<b>59 867</b>	<b>59 867</b>	<b>56 162</b>	<b>55 486</b>	<b>42 202</b>
Non-profit institutions	42 948	60 496	53 541	59 867	59 867	59 867	56 162	55 486	42 202
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 2</b>	<b>173 034</b>	<b>191 295</b>	<b>187 316</b>	<b>194 156</b>	<b>176 553</b>	<b>176 553</b>	<b>195 420</b>	<b>190 990</b>	<b>184 944</b>

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

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments									
.....									
Goods and services	106 359	106 511	98 834	101 439	74 190	74 190	75 946	56 579	42 648
Administrative fees	788	1 179	297	876	876	715	309	367	384
Advertising	3 809	6 990	5 855	5 648	2 488	2 488	2 454	1 592	2 068
Minor Assets	—	—	—	—	—	—	—	—	—
Audit cost: External	4 046	4 667	4 898	4 387	4 387	4 245	4 908	3 613	2 232
Bursaries: Employees	—	—	—	—	—	—	20	—	—
Catering: Departmental activities	6 842	6 506	7 215	6 467	3 717	2 604	7 851	3 777	3 553
Communication (G&S)	3 504	4 590	4 812	4 359	3 109	4 347	3 970	4 064	3 009
Computer services	8 369	11 560	12 279	7 747	7 747	7 844	5 528	3 347	637
Consultants: Business and advisory services	2 501	698	955	1 487	587	1 238	855	1 013	1 061
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal costs	2 939	279	533	2 570	2 270	747	206	782	820
Contractors	14 922	17 298	16 864	21 519	17 219	17 437	11 689	10 043	6 076
Agency and support / outsourced services	3 630	196	70	5 252	4 452	4 545	4 625	1 853	2 970
Entertainment	371	155	83	505	155	345	864	218	228
Fleet services (incl. government motor transport)	1 632	1 718	2 141	1 461	1 461	1 461	1 041	1 265	1 326
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	358	674	672	442	442	549	867	429	449
Inventory: Chemicals,fuel,oil,gas,wood and coal	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	21	—	—	24	24	24	25	26	27
Inventory: Materials and supplies	42	—	—	49	49	49	52	54	57
Inventory: Medical supplies	—	38	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	453	131	232	556	556	556	586	614	644
Cons: Stationery,printing and office supplies	977	935	773	1 187	1 187	1 284	1 352	943	1 012
Operating leases	6 258	3 833	3 741	4 715	4 715	3 776	5 126	5 114	3 053
Property payments	7 375	5 253	5 531	5 551	5 551	6 190	4 909	3 234	1 033
Transport provided: Departmental activity	3 634	2 164	2 501	2 177	1 227	1 127	4 531	1 901	1 992
Travel and subsistence	17 847	27 237	21 035	15 395	5 955	6 490	8 348	6 994	6 774
Training and development	2 034	799	1 245	2 064	2 064	1 964	1 326	809	848
Operating payments	5 603	1 695	2 779	3 064	2 114	2 527	1 563	1 170	1 225
Venues and facilities	8 404	7 916	4 323	3 937	1 838	1 638	2 941	3 357	1 170
Rental and hiring	—	—	—	—	—	—	—	—	—
.....									
Total economic classification	106 359	106 511	98 834	101 439	74 190	74 190	75 946	56 579	42 648

## Table B.5: Details on infrastructure

The Legislature projects are for rental of office buildings for the NCOP office in Cape Town.

## Table B.7: Detailed financial information for public entities

Not applicable to Legislature.

## Table B.7.1: Summary of departmental transfers to other entities (e.g. NGOs)

Table B.7.1: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
African National Congress										
Caucas Fund	Members Affairs	12 387	13 105	13 010	17 745	17 745	17 745	16 523	16 754	15 558
Total departmental transfers to other entities		12 387	13 105	13 010	17 745	17 745	17 745	16 523	16 754	15 558
R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Democratic Alliance										
Caucas Fund	Members Affairs	2 998	3 172	3 152	3 655	3 655	3 655	3 488	3 305	2 464
Total departmental transfers to other entities		2 998	3 172	3 152	3 655	3 655	3 655	3 488	3 305	2 464
R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Constituency Fund										
Constituency Fund	Members Affairs	22 790	24 112	24 666	31 899	31 899	31 899	29 861	29 496	19 964
Total departmental transfers to other entities		22 790	24 112	24 666	31 899	31 899	31 899	29 861	29 496	19 964
R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Enhancement for Democracy Fund										
Enhancement for Democracy Fund	Members Affairs	–	15 000	7 000	–	–	–	–	–	–
Total departmental transfers to other entities		–	15 000	7 000	–	–	–	–	–	–
R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Economic Freedom Fighters										
Caucas Fund	Members Affairs	2 702	2 859	3 585	4 396	4 396	4 396	4 174	3 975	3 166
Total departmental transfers to other entities		2 702	2 859	3 585	4 396	4 396	4 396	4 174	3 975	3 166
R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Bushbuckridge Residence Association										
Caucas Fund	Members Affairs	2 071	2 248	233	–	–	–	–	–	–
Total departmental transfers to other entities		2 071	2 248	233	–	–	–	–	–	–
R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Vryheidfront Plus										
Caucas Fund	Members Affairs	–	–	1 895	2 172	2 172	2 172	2 116	1 956	1 050
Total departmental transfers to other entities		–	–	1 895	2 172	2 172	2 172	2 116	1 956	1 050

Table B.8: Details on transfers to local government

Not applicable to the Legislature.

Table B9: Summary of payments estimates by district and municipal area

Table B.9: Summary of payments and estimates by district and municipal area: Provincial Legislature

	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
R thousand	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	-	-	-	-	-	-	-	-	-
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	-	-	-	-	-	-	-	-	-
District Municipalities	315 320	357 779	375 234	395 222	372 023	372 023	376 813	371 838	370 266
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	315 320	357 779	375 234	395 222	372 023	372 023	376 813	371 838	370 266
Whole Province	-	-	-	-	-	-	-	-	-
Total	315 320	357 779	375 234	395 222	372 023	372 023	376 813	371 838	370 266

**Table B.7.1: Summary of departmental transfers to other entities (for example NGOs)**

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Social Welfare Services										
Management and Support	Management and Support	1 350	1 399	1 414	1 477	1 477	–	1 477	1 477	1 477
Services to Older Persons	Services to Older Persons	37 417	43 040	42 954	45 819	38 819	38 819	44 573	45 692	45 692
Services to Persons with Disabilities	Services to persons with disabilities	36 112	38 094	42 524	44 804	40 804	40 804	44 805	45 239	45 239
HIV and AIDS	HIV and AIDS	39 440	39 367	42 490	61 852	53 880	53 880	24 554	24 592	24 592
<b>Total departmental transfers to other entities</b>		<b>114 319</b>	<b>121 900</b>	<b>129 382</b>	<b>153 952</b>	<b>135 228</b>	<b>133 751</b>	<b>115 409</b>	<b>117 000</b>	<b>117 000</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Children and Families										
Care and services to Families	Care and support to families	3 428	3 558	3 601	4 218	3 918	3 918	3 918	3 918	3 918
Child care and protection services	Child care and protection services	25 666	25 145	26 388	28 114	25 614	25 614	27 614	28 614	28 614
ECD and Partial care	ECD and Partial care	220 500	234 900	231 608	272 334	307 005	306 999	275 248	281 258	281 487
Child and Youth Care Centres	Child and Youth Care Centres	25 530	26 323	39 863	44 261	43 772	43 278	55 949	55 868	56 270
Community Based Care Services for children	Community Based Care Services for children	27 072	27 943	34 478	45 597	41 397	41 397	94 832	94 382	94 382
Management and Support	Management and Support	(113)	–	–	–	–	–	–	–	–
<b>Total departmental transfers to other entities</b>		<b>302 083</b>	<b>317 869</b>	<b>335 938</b>	<b>394 524</b>	<b>421 706</b>	<b>421 206</b>	<b>457 561</b>	<b>464 040</b>	<b>464 671</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Restorative services										
Crime Prevention and Support	Crime Prevention and Support	10 950	10 765	10 500	10 500	9 000	9 000	10 500	11 000	11 000
Victim Empowerment Programme	Victim empowerment programme	12 694	18 189	20 223	21 598	18 098	18 098	24 251	24 098	24 098
Substance Abuse, Prevention Treatment and Support	Substance abuse, prevention and rehabilitation	12 112	12 271	12 786	12 953	10 453	10 453	13 103	12 453	12 453
<b>Total departmental transfers to other entities</b>		<b>35 756</b>	<b>41 225</b>	<b>43 509</b>	<b>45 051</b>	<b>37 551</b>	<b>37 551</b>	<b>47 854</b>	<b>47 551</b>	<b>47 551</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Development and research										
Youth Development	Youth development	19 660	17 799	12 792	11 068	13 368	13 335	15 245	9 725	9 725
Poverty Alleviation and Sustainable Livelihoods	Poverty alleviation and Sustainable Livelihoods	16 989	17 553	17 477	18 987	18 387	18 387	20 031	18 992	18 992
Women Development	Women Development	–	1 000	659	1 085	885	885	1 085	1 085	1 085
<b>Total departmental transfers to other entities</b>		<b>36 649</b>	<b>36 352</b>	<b>30 928</b>	<b>31 140</b>	<b>32 640</b>	<b>32 607</b>	<b>36 361</b>	<b>29 802</b>	<b>29 802</b>

**Table B.8: Transfers to local government by transfer / grant type, category and municipality: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Category A</b>	–	–	–	–	–	–	–	–	–
<b>Category B</b>	<b>187</b>	<b>138</b>	<b>107</b>	<b>201</b>	<b>201</b>	<b>201</b>	<b>214</b>	<b>224</b>	<b>224</b>
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	187	138	107	201	201	201	214	224	224
<b>Category C</b>	–	–	–	–	–	–	–	–	–
DC30 Gert Sibande	–	–	–	–	–	–	–	–	–
DC31 Nkangala	–	–	–	–	–	–	–	–	–
DC32 Ehlanzeni	–	–	–	–	–	–	–	–	–
<b>Unallocated</b>	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>187</b>	<b>138</b>	<b>107</b>	<b>201</b>	<b>201</b>	<b>201</b>	<b>214</b>	<b>224</b>	<b>224</b>

**Table B.9: Summary of payments and estimates by district and municipal area: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Gert Sibande District Municipality</b>	<b>313 507</b>	<b>313 507</b>	<b>313 507</b>	<b>316 896</b>	<b>332 742</b>	<b>349 375</b>	<b>366 844</b>	<b>366 844</b>	<b>366 844</b>
Albert Luthuli	67 793	67 793	67 793	71 182	74 741	78 478	82 402	82 402	82 402
Msukaligwa	42 898	42 898	42 898	42 898	45 043	47 295	49 660	49 660	49 660
Mkhondo	47 295	47 295	47 295	47 295	49 660	52 142	54 749	54 749	54 749
Pixley Ka Seme	30 150	30 150	30 150	30 150	31 658	33 240	34 902	34 902	34 902
Lekwa	41 763	41 763	41 763	41 763	43 851	46 043	48 345	48 345	48 345
Dipaleseng	22 976	22 976	22 976	22 976	24 125	25 331	26 598	26 598	26 598
Govan Mbeki	60 632	60 632	60 632	60 632	63 664	66 846	70 188	70 188	70 188
<b>Nkangala District Municipality</b>	<b>358 797</b>	<b>358 797</b>	<b>358 797</b>	<b>376 733</b>	<b>395 571</b>	<b>415 350</b>	<b>436 118</b>	<b>436 118</b>	<b>436 118</b>
Victor Khanye	25 346	25 346	25 346	26 613	27 943	29 341	30 808	30 808	30 808
Emalahleni	100 473	100 473	100 473	105 496	110 771	116 310	122 126	122 126	122 126
Steve Tshwete	64 655	64 655	64 655	67 887	71 282	74 846	78 588	78 588	78 588
Emakhazeni	38 309	38 309	38 309	40 224	42 235	44 347	46 564	46 564	46 564
Thembisile Hani	66 459	66 459	66 459	69 781	73 271	76 934	80 781	80 781	80 781
Dr JS Moroka	63 555	63 555	63 555	66 732	70 069	73 572	77 251	77 251	77 251
<b>Ehlanzeni District Municipality</b>	<b>555 892</b>	<b>611 331</b>	<b>608 783</b>	<b>556 720</b>	<b>600 372</b>	<b>650 491</b>	<b>713 540</b>	<b>740 612</b>	<b>740 612</b>
Thaba Chweu	43 684	43 684	43 684	45 868	48 161	50 569	63 097	63 097	63 097
Nkomazi	73 082	73 082	73 082	76 736	80 572	84 601	108 831	108 831	108 831
Bushbuckridge	130	130	130	147	154	163	171	171	171
MP326	438 996	494 435	491 887	433 969	471 485	515 158	541 441	568 513	568 513
<b>District Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
<b>Whole Province</b>	<b>246 079</b>	<b>240 271</b>	<b>354 720</b>	<b>588 106</b>	<b>433 783</b>	<b>341 342</b>	<b>324 487</b>	<b>323 102</b>	<b>268 212</b>
<b>Total</b>	<b>1 474 275</b>	<b>1 523 906</b>	<b>1 635 807</b>	<b>1 838 455</b>	<b>1 762 468</b>	<b>1 756 558</b>	<b>1 840 989</b>	<b>1 866 676</b>	<b>1 811 786</b>

# Vote 13

## Human Settlements

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To be appropriated by Vote in 2021/22	R 1 557 402 000
Direct Charge	R 0
Responsible MEC	MEC of Human Settlements
Administrating Department	Human Settlements
Accounting Officer	Head: Human Settlements

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### 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

- Sustainable integrated human settlements and improved Quality of Life
- Servicing of sites (UISP & IRDP)
- Individual Units( Top Structure)
- Social Housing (SHRA)
- Community Residential Units
- Finance Linked Individual Subsidies
- Title Deeds issued

#### 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% 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

### **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 (2020/21)**

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 17 892 units were delivered. To date a total of 695 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 X2, Nkomazi and Msukaligwa.

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 (2021/22)**

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 9 500 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 plan to service 300 sites and construct 655 housing units.

In Steve Tshwete Local Municipality, the Department aims to install municipal services to 700 sites and 150 top structures.

The Department further intends to construct 100 housing units in DR JS Moroka Local Municipality construct 198 top structures as well as a community hall and a childcare centre in Botleng while at Victor Khanye Local Municipality.

### **Gert Sibande District**

In Chief Albert Luthuli, the Department has planned 108 top structure units. Further 201 housing units were planned for construction in Msukaligwa Local Municipality; The Mkhondo Local Municipality will benefit the installation of municipal services in 500 sites as well as construction of 500 top structures.

In Govan Mbeki Local Municipality 500 top structures are planned for construction in Embalenhle Extension as well as construction of 30 Community Residential Units in Bethal.

In Dipaleseng Local Municipality, the Department planned to construct 100 top structures in Ridgeview. Construction of Child Care Centre in Dipaleseng. The Lekwa Local Municipality will benefit the construction of 138 top structures in Standerton Extension 8, planning to deliver 138 units in Lekwa and Construction of a Child Care Centre in Lekwa Ext 6

### **Ehlanzeni District**

The Department has planned to Construct 106 Top structures in Thaba Chweu Local Municipality, in Mashishing Extension 8, and installation of sites in Mashishing Ext 6. Under Nkomazi Local Municipality 116 housing units to be constructed of a child care in Steenbok as well as construction of 50 Community Residential units in Malelane and planning for sites in Mjejane and land parcel in Loiuville.

The Department intends to provide 77 top structures in the City of Mbombela Local Municipality. The Department also planned to Service 600 sites in Dingwell, Msholozhi and construct 100 Community Residential in Sonehewel & Umjindi. The Department also planned to procure land in Portion 20 Dingwell farm and Portion 05 of Esperado.

Under the Bushbuckridge Local Municipality, a construction of 273 top structures and service 400 sites.

### **Military Veterans Houses**

The Department plans to construct 81 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 R1.8 million
- Nkomazi Local Municipality, Komatipoort Ext 18 servicing of sites 500 at R 25.5 million

- Nkomazi Local Municipality, layout plans and designs for Malelane CRU at R 18 million
- Thaba Chweu Local Municipality, layout plans and designs for Simile CRU at R 18 million
- Mbombela Local Municipality, layout plans and designs for Sonheuwel CRU and Umjindi Ext 3 CRU at R 36 million
- Mbombela Local Municipality, layout plans and designs for Digwele Precinct at R 26.5 million

#### 4. Reprioritisation

The Department has reprioritise to ease pressures within Compensation of Employees from salaries and wages to realign social contributions which also derives the department into a tight fiscal situation. Furthermore, the Rental Tribunal will be receiving stipends from the current payments which were previously funded by the Human Settlements Development Grant.

#### 5. Procurement

The department intend to procure both credible individual contractors and implementing agents to plan and manage projects of integrated human settlements in line with the government stipulated prescripts. 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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Equitable share	332 326	275 858	454 173	379 953	510 935	523 562	284 209	285 816	288 133
Conditional grants	1 507 662	1 653 727	1 335 126	1 121 536	418 109	978 076	1 153 193	1 199 069	1 251 035
<i>Human Settlements Development Grant</i>	1 507 662	1 478 427	1 296 059	1 081 044	418 109	966 417	893 960	924 416	964 277
<i>Informal Settlements Upgrading Partnership Grant</i>	–	–	–	–	–	–	259 233	274 653	286 758
<i>Provincial Emergency Housing Grant</i>	–	120 956	–	–	–	–	–	–	–
<i>Title Deeds Restoration Grant</i>	–	51 734	36 477	38 483	–	9 650	–	–	–
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	–	2 610	2 590	2 009	–	2 009	–	–	–
Own Revenue	–	70 000	15 840	–	–	–	–	–	–
Other	–	150 000	–	51 000	51 000	51 000	120 000	–	–
<b>Total receipts</b>	<b>1 839 988</b>	<b>2 149 585</b>	<b>1 805 139</b>	<b>1 552 489</b>	<b>980 044</b>	<b>1 552 638</b>	<b>1 557 402</b>	<b>1 484 885</b>	<b>1 539 168</b>
<b>Total payments</b>	<b>1 839 961</b>	<b>1 894 360</b>	<b>1 895 046</b>	<b>1 552 489</b>	<b>1 540 011</b>	<b>1 552 638</b>	<b>1 557 402</b>	<b>1 484 885</b>	<b>1 539 168</b>
Surplus/(deficit) before financing	27	255 225	(89 907)	–	(559 967)	–	–	–	–
Financing									
of which									
Provincial CG roll-overs	–	–	53 409	–	–	–	–	–	–
<b>Surplus/(deficit) after financing</b>	<b>27</b>	<b>255 225</b>	<b>(36 498)</b>	<b>–</b>	<b>(559 967)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

#### Departmental receipts collection

Table 13.2: Departmental receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	133	144	153	144	144	155	162	168	174
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	2 468	1 857	3 762	1 870	1 870	3 172	1 960	2 050	2 180
Sales of capital assets	379	79	266	–	–	–	–	–	–
Financial transactions in assets and liabilities	377	20	397	102	102	257	57	64	64
<b>Total</b>	<b>3 357</b>	<b>2 100</b>	<b>4 578</b>	<b>2 116</b>	<b>2 116</b>	<b>3 584</b>	<b>2 179</b>	<b>2 282</b>	<b>2 418</b>

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.

## 6.2. 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	141 427	162 094	167 239	160 515	141 810	151 568	146 307	150 499	149 119
2. Housing Needs, Research and Planning	45 064	257 073	170 552	193 321	352 524	355 809	180 593	60 077	61 431
3. Housing Development	1 653 470	1 400 329	1 502 999	1 138 794	1 019 801	1 020 709	1 209 690	1 254 601	1 307 960
4. Housing Asset Management	–	74 864	54 256	59 859	25 876	24 552	20 812	19 708	20 658
<b>Total payments and estimates:</b>	<b>1 839 961</b>	<b>1 894 360</b>	<b>1 895 046</b>	<b>1 552 489</b>	<b>1 540 011</b>	<b>1 552 638</b>	<b>1 557 402</b>	<b>1 484 885</b>	<b>1 539 168</b>



### 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>246 106</b>	<b>287 264</b>	<b>300 168</b>	<b>377 871</b>	<b>386 902</b>	<b>366 812</b>	<b>282 215</b>	<b>283 726</b>	<b>286 222</b>
Compensation of employees	191 649	220 205	231 979	249 320	228 794	228 794	238 888	242 742	241 959
Goods and services	54 457	67 059	68 189	128 551	158 108	138 018	43 327	40 984	44 263
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 590 664</b>	<b>1 601 963</b>	<b>1 593 489</b>	<b>1 140 823</b>	<b>996 763</b>	<b>1 028 036</b>	<b>1 178 294</b>	<b>1 199 175</b>	<b>1 251 146</b>
Provinces and municipalities	87	45	63	96	96	96	101	106	111
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 590 577	1 601 918	1 593 426	1 140 727	996 667	1 027 940	1 178 193	1 199 069	1 251 035
<b>Payments for capital assets</b>	<b>3 144</b>	<b>5 133</b>	<b>1 389</b>	<b>33 795</b>	<b>156 346</b>	<b>157 790</b>	<b>96 893</b>	<b>1 984</b>	<b>1 800</b>
Buildings and other fixed structures	47	–	–	32 000	155 096	146 055	95 000	–	–
Machinery and equipment	3 097	2 556	1 389	1 795	1 250	11 735	1 893	1 984	1 800
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	2 577	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>47</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>1 839 961</b>	<b>1 894 360</b>	<b>1 895 046</b>	<b>1 552 489</b>	<b>1 540 011</b>	<b>1 552 638</b>	<b>1 557 402</b>	<b>1 484 885</b>	<b>1 539 168</b>

The overall budget has shown a slight increase of 0 zero percent when compared to the budget of the previous financial year from R1 552 billion to R1 557 billion. Compensation of employees has shown an overall increase of 4 percent from R228.7 million from previous financial year to R238.8 million for the 2021/22 financial year.

Goods and services have shown a decrease of 69 percent from R138.0 million to R43.3 million from previous financial year to 2021/22 financial year. The appropriation has decreased from R43.3 million 2021/22 to R40.9 million for the 2022/23 financial year and an increase of from R 40.9 million to R44.2 million for the 2023/24 financial year.

Transfers and subsidies had shown an increase of 15 percent from R1 028 billion to R 1 178 billion during the 2021/22 financial year. The department did not realise any material increase to the baseline for municipal support, Conditional Grants and other costs. The estimates for the year 2022/23 have increased by 4 percent from R1 153 billion to R1 199 billion and an increase of 4 percent from R1 199 to R1 251 billion in 2023/24 financial year.

Payments for capital asset have decreased by 39 percent from R157.8 million to R96.8 million during the 2021/22 financial year. An increase from R1.8 million to R 1.9 million during the 2022/23 financial year and shows a decrease from R1.9 million to R 1.8 million during the 2023/24 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	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Existing infrastructure assets</b>	<b>210</b>	<b>338</b>	<b>544</b>	<b>117</b>	<b>117</b>	<b>25 298</b>	<b>300</b>	<b>400</b>	<b>500</b>
Maintenance and repairs	210	338	544	117	117	25 298	300	400	500
Upgrades and additions	–	–	–	–	–	–	–	–	–
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
<b>New infrastructure assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>155 096</b>	<b>129 833</b>	<b>95 000</b>	<b>–</b>	<b>–</b>
<b>Infrastructure transfers</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
<b>Infrastructure: Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Infrastructure: Leases</b>	<b>8 444</b>	<b>9 134</b>	<b>9 809</b>	<b>5 062</b>	<b>5 062</b>	<b>9 150</b>	<b>8 500</b>	<b>8 600</b>	<b>6 500</b>
<b>Non Infrastructure</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 348</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>8 654</b>	<b>9 472</b>	<b>10 353</b>	<b>5 179</b>	<b>160 275</b>	<b>165 629</b>	<b>103 800</b>	<b>9 000</b>	<b>7 000</b>
Capital infrastructure	–	–	–	–	155 096	129 833	95 000	–	–
Current infrastructure*	8 654	9 472	10 353	5 179	5 179	34 448	8 800	9 000	7 000

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. New infrastructure assets for the construction of boreholes for schools and community.

## 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	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	–	–	–	–	–	–	–	–	–
Category B	87	45	63	96	96	96	101	106	111
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>87</b>	<b>45</b>	<b>63</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>101</b>	<b>106</b>	<b>111</b>

## 8. Programme description

### 8.1. Description and objectives

#### Programme 1: Administration

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office of the MEC	6 957	8 251	10 233	13 089	11 271	11 271	11 219	11 128	12 673
2. Corporate Services	134 470	153 843	157 006	147 426	130 539	140 297	135 088	139 371	136 446
<b>Total payments and estimates: Programme 1</b>	<b>141 427</b>	<b>162 094</b>	<b>167 239</b>	<b>160 515</b>	<b>141 810</b>	<b>151 568</b>	<b>146 307</b>	<b>150 499</b>	<b>149 119</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>138 112</b>	<b>156 765</b>	<b>165 713</b>	<b>158 324</b>	<b>140 314</b>	<b>148 532</b>	<b>144 313</b>	<b>148 409</b>	<b>147 208</b>
Compensation of employees	94 458	107 998	115 235	117 938	107 938	107 938	106 149	109 458	108 675
Goods and services	43 654	48 767	50 478	40 386	32 376	40 594	38 164	38 951	38 533
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>141</b>	<b>309</b>	<b>137</b>	<b>396</b>	<b>246</b>	<b>342</b>	<b>101</b>	<b>106</b>	<b>111</b>
Provinces and municipalities	87	45	63	96	96	96	101	106	111
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	54	264	74	300	150	246	-	-	-
<b>Payments for capital assets</b>	<b>3 144</b>	<b>5 020</b>	<b>1 389</b>	<b>1 795</b>	<b>1 250</b>	<b>2 694</b>	<b>1 893</b>	<b>1 984</b>	<b>1 800</b>
Buildings and other fixed structures	47	-	-	-	-	-	-	-	-
Machinery and equipment	3 097	2 443	1 389	1 795	1 250	2 694	1 893	1 984	1 800
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	2 577	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>141 427</b>	<b>162 094</b>	<b>167 239</b>	<b>160 515</b>	<b>141 810</b>	<b>151 568</b>	<b>146 307</b>	<b>150 499</b>	<b>149 119</b>

Compensation of employees has shown a decrease of 2 percent from R107.9 million from previous financial year to R106.1 million for the 2021/22 financial year, There was an increase from R106.1 million to R109.4 million for the 2022/23 financial year and a decrease from R109.4 to R108.6 million for the 2023/24 financial year.

Goods and services have shown a decrease of 6 percent from R40.3 million to R38.1 million from previous financial year to 2021/22 financial year. The realized decrease is due to the re-engineering of the organizational structure. No material movement realized on the last years over the MTEF.

Transfers and subsidies had shown a decrease of 70 percent from R0.342 million to R 0.101 million during the 2021/22 financial year. An increase from R0.101 million to R0.106 million during the 2022/23 financial year and an increase from R0.106 million to R0.111 million during the 2023/24 financial year.

Payments for capital asset have decreased by 30 percent from R2.6 million to R1.8 million during the 2021/22 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 from R1.8 million to R 1.9 million during the 2022/23 financial year and last year of 2022/23 over the MTEF shows a decrease from R1.9 million to R 1.8 million.

## Description and objectives

### 8.2. Programme 2: Housing Needs, Research and Planning

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	40 832	252 555	167 158	188 065	352 524	355 809	180 593	60 077	61 431
2. Policy	761	811	904	942	–	–	–	–	–
3. Planning	2 192	2 175	915	2 183	–	–	–	–	–
4. Research	1 279	1 532	1 575	2 131	–	–	–	–	–
<b>Total payments and estimates: Programme 2</b>	<b>45 064</b>	<b>257 073</b>	<b>170 552</b>	<b>193 321</b>	<b>352 524</b>	<b>355 809</b>	<b>180 593</b>	<b>60 077</b>	<b>61 431</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>44 824</b>	<b>54 434</b>	<b>61 336</b>	<b>141 021</b>	<b>177 278</b>	<b>149 415</b>	<b>60 593</b>	<b>60 077</b>	<b>61 431</b>
Compensation of employees	40 095	46 213	52 177	59 949	57 449	57 449	59 004	59 441	59 441
Goods and services	4 729	8 221	9 159	81 072	119 829	91 966	1 589	636	1 990
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>238</b>	<b>202 639</b>	<b>109 216</b>	<b>20 300</b>	<b>20 150</b>	<b>51 298</b>	<b>25 000</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	238	202 639	109 216	20 300	20 150	51 298	25 000	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>32 000</b>	<b>155 096</b>	<b>155 096</b>	<b>95 000</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	32 000	155 096	146 055	95 000	–	–
Machinery and equipment	–	–	–	–	–	9 041	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>2</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 2</b>	<b>45 064</b>	<b>257 073</b>	<b>170 552</b>	<b>193 321</b>	<b>352 524</b>	<b>355 809</b>	<b>180 593</b>	<b>60 077</b>	<b>61 431</b>

Compensation of employees has shown an increase of 3 percent from R57.4 million from previous financial year to R59.0 million for the 2021/22 financial year. An increase to R59.4 million for the 2022/23 financial year and no material movement realized (R59.4 million to R59.4 million) for the 2023/24 financial year.

Goods and services have shown a decrease of 98 percent from R91.9 million to R1.5 million from previous financial year for 2021/22 financial year. The appropriation has decreased from R1.5 million to R0.636 million in the 2022/23 financial year and an increase to R1.9 million for the 2023/24 financial year.

Transfers and subsidies – An amount of R 25.0 million is earmarked for parliamentary village (Bulk Infrastructure) in 2021/22 financial year.

Payment for capital assets – An amount of R 95.0 million is earmarked for schools and community boreholes and related infrastructure.

## Description and objectives

### 8.3. Programme 3: Housing Development

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	145 808	54 357	55 184	57 750	53 384	54 292	56 497	55 532	56 925
2. Financial Intervention	139 289	72 212	218 987	84 475	87 730	87 730	163 950	186 596	247 519
3. Incremental Intervention	1 168 871	1 135 238	1 109 995	848 408	708 693	744 172	788 887	767 143	746 411
4. Social and Rental Intervention	46 078	23 171	18 176	86 667	107 500	72 021	152 999	173 885	182 231
5. Rural Intervention	153 424	115 351	100 657	61 494	62 494	62 494	47 357	71 445	74 874
<b>Total payments and estimates: Programme 3</b>	<b>1 653 470</b>	<b>1 400 329</b>	<b>1 502 999</b>	<b>1 138 794</b>	<b>1 019 801</b>	<b>1 020 709</b>	<b>1 209 690</b>	<b>1 254 601</b>	<b>1 307 960</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>63 170</b>	<b>51 545</b>	<b>54 771</b>	<b>57 450</b>	<b>53 234</b>	<b>54 003</b>	<b>56 497</b>	<b>55 532</b>	<b>56 925</b>
Compensation of employees	57 096	47 643	48 175	52 482	49 456	49 456	54 803	54 860	54 860
Goods and services	6 074	3 902	6 596	4 968	3 778	4 547	1 694	672	2 065
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 590 285</b>	<b>1 348 671</b>	<b>1 448 228</b>	<b>1 081 344</b>	<b>966 567</b>	<b>966 706</b>	<b>1 153 193</b>	<b>1 199 069</b>	<b>1 251 035</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 590 285	1 348 671	1 448 228	1 081 344	966 567	966 706	1 153 193	1 199 069	1 251 035
<b>Payments for capital assets</b>	<b>-</b>	<b>113</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>1 653 470</b>	<b>1 400 329</b>	<b>1 502 999</b>	<b>1 138 794</b>	<b>1 019 801</b>	<b>1 020 709</b>	<b>1 209 690</b>	<b>1 254 601</b>	<b>1 307 960</b>

Compensation of employees has shown an increase of 11 percent from R49.4 million from previous financial year to R54.8 million for the 2021/22 financial year. No material movement realized for the 2022/23 and 2023/24 financial year.

Goods and services have shown a decrease of 63 percent from R4.5 million to R1.6 million from previous financial year for 2021/22 financial year. A decrease from the appropriated budget of R1.6 million to R0.672 million for the 2022/23 financial year and a slightly increase to R2.0 million for the 2022/23 financial year.

Transfers and subsidies had shown an increase of 19 per cent from 966 billion to R 1.153 billion during the 2020/21 financial year. An increase from R1.153 billion to R 1.199 billion during the 2022/23 financial year and no material movement realized for the 2022/23 and 2023/24 financial year.

## Description and objectives

### 8.4. Programme 4: Housing Assets Management

## Effective management of housing

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	–	24 520	19 527	21 376	16 226	14 902	20 812	19 708	20 658
2. Sale and transfer of Housing Properties	–	50 344	34 729	38 483	9 650	9 650	–	–	–
3. Devolution of Housing Properties	–	–	–	–	–	–	–	–	–
4. Housing Properties Maintenance	–	–	–	–	–	–	–	–	–
<b>Total payments and estimates: Programme 4</b>	<b>–</b>	<b>74 864</b>	<b>54 256</b>	<b>59 859</b>	<b>25 876</b>	<b>24 552</b>	<b>20 812</b>	<b>19 708</b>	<b>20 658</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>–</b>	<b>24 520</b>	<b>18 348</b>	<b>21 076</b>	<b>16 076</b>	<b>14 862</b>	<b>20 812</b>	<b>19 708</b>	<b>20 658</b>
Compensation of employees	–	18 351	16 392	18 951	13 951	13 951	18 932	18 983	18 983
Goods and services	–	6 169	1 956	2 125	2 125	911	1 880	725	1 675
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>50 344</b>	<b>35 908</b>	<b>38 783</b>	<b>9 800</b>	<b>9 690</b>	<b>–</b>	<b>–</b>	<b>–</b>
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	35 908	38 783	9 800	9 690	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
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	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 4</b>	<b>–</b>	<b>74 864</b>	<b>54 256</b>	<b>59 859</b>	<b>25 876</b>	<b>24 552</b>	<b>20 812</b>	<b>19 708</b>	<b>20 658</b>

Compensation employees reflect an increase of 36 per cent from R13.9 million to R18.9million in the year 2020/21. There is no growth from year 2021/22 and no material movement realized for the 2022/23 and 2023/24 financial year.

Goods and services have shown an increase of 106 percent from R0.911 million to R1.8 million in the year 2021/22. A decrease from R1.8 million to R0.725 million in 2022/23 is estimated and an increase from R0.725 million to R1.6 million respectively in 2023/24.

Transfers and subsidies had zero allocation for the years of the MTEF.

### Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20.

## 9. Other programme information

### 9.1. Personnel numbers and costs

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

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth		
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		2020/21 - 2023/24		
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additio nal posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
<b>R thousands</b>																			
<b>Salary level</b>																			
1 – 6	136	13 176	145	17 410	145	18 192	137	–	137	44 057	137	49 338	137	49 832	137	49 467	–	3.9%	20.1%
7 – 10	136	91 012	144	103 264	145	102 202	132	–	132	77 720	128	77 553	128	79 828	128	79 831	-1.0%	0.9%	33.3%
11 – 12	78	58 916	94	69 059	93	78 703	87	–	87	72 736	82	72 275	82	71 778	82	71 353	-2.0%	-0.6%	30.3%
13 – 16	22	28 545	26	30 472	26	32 882	28	–	28	34 281	27	39 722	27	41 304	27	41 308	-1.2%	6.4%	16.4%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>372</b>	<b>191 649</b>	<b>409</b>	<b>220 205</b>	<b>409</b>	<b>231 979</b>	<b>384</b>	<b>–</b>	<b>384</b>	<b>228 794</b>	<b>374</b>	<b>238 888</b>	<b>374</b>	<b>242 742</b>	<b>374</b>	<b>241 959</b>	<b>-0.9%</b>	<b>1.9%</b>	<b>100.0%</b>
<b>Programme</b>																			
1: Administration	189	94 458	199	107 998	200	115 235	192	–	192	105 935	176	104 123	176	107 431	176	106 647	-2.9%	0.2%	44.9%
2: Housing Needs, Research and Planning	61	40 095	86	46 213	86	52 177	78	–	78	57 449	77	59 004	77	59 441	77	59 441	-0.4%	1.1%	24.7%
3: Housing Development	121	57 096	97	47 643	96	48 175	87	–	87	49 456	102	54 803	102	54 860	102	54 860	5.4%	3.5%	22.3%
4: Housing Asset Management	–	–	26	18 351	26	16 392	26	–	26	13 951	18	18 932	18	18 983	18	18 983	-11.5%	10.8%	7.3%
16: Direct Charges	1	–	1	–	1	–	1	–	1	2 003	1	2 026	1	2 027	1	2 028	–	0.4%	0.8%
<b>Total</b>	<b>372</b>	<b>191 649</b>	<b>409</b>	<b>220 205</b>	<b>409</b>	<b>231 979</b>	<b>384</b>	<b>–</b>	<b>384</b>	<b>228 794</b>	<b>374</b>	<b>238 888</b>	<b>374</b>	<b>242 742</b>	<b>374</b>	<b>241 959</b>	<b>-0.9%</b>	<b>1.9%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs							376	–	376	220 236	401	229 859	401	233 279	401	232 042	2.2%	1.8%	96.1%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							2	–	2	2 105	2	2 221	2	2 328	2	2 440	–	5.0%	1.0%
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							6	–	6	6 453	6	6 808	6	7 135	6	7 477	–	5.0%	3.0%
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.							–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>							<b>384</b>	<b>–</b>	<b>384</b>	<b>228 794</b>	<b>409</b>	<b>238 888</b>	<b>409</b>	<b>242 742</b>	<b>409</b>	<b>241 959</b>	<b>2.1%</b>	<b>1.9%</b>	<b>100.0%</b>

## 9.2. Training

Table 13.16: Information on training: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	372	409	409	384	384	384	374	374	374
Number of personnel trained	138	72	131	138	138	138	138	138	138
of which									
Male	58	36	57	60	60	60	60	60	60
Female	80	36	74	78	78	78	78	78	78
Number of training opportunities	11	13	35	36	36	36	36	36	36
of which									
Tertiary	2	1	23	24	24	24	24	24	24
Workshops	1	6	8	8	8	8	8	8	8
Seminars	4	6	4	4	4	4	4	4	4
Other	4	–	–	–	–	–	–	–	–
Number of bursaries offered	12	12	–	–	–	–	–	–	–
Number of interns appointed	42	22	23	24	24	24	24	24	24
Number of learnerships appointed	–	–	2	2	2	2	2	2	2
Number of day s spent on training	197	53	283	299	299	299	299	299	299
<b>Payments on training by programme</b>									
1. Administration	660	500	1 288	1 194	1 194	1 194	1 194	1 194	1 251
2. Housing Needs, Research And Plan	200	100	589	798	798	798	798	798	836
3. Housing Development	100	48	480	497	497	497	497	497	521
4. Housing Asset Management	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>960</b>	<b>648</b>	<b>2 357</b>	<b>2 489</b>	<b>2 489</b>	<b>2 489</b>	<b>2 489</b>	<b>2 489</b>	<b>2 608</b>

## 9.3. Reconciliation of structural changes

Table 13.17: Reconciliation of structural changes: Human Settlements

2020/21		2021/22	
Programmes	R'000	Programmes	R'000
<b>1. Administration</b>	<b>160 515</b>	<b>1. Administration</b>	<b>146 307</b>
1. Office of the MEC	13 089	1. Office of the MEC	11 219
2. Corporate Services	147 426	2. Corporate Services	135 088
<b>2. Housing Needs, Research and Planning</b>	<b>193 321</b>	<b>2. Housing Needs, Research and Planning</b>	<b>180 593</b>
1. Administration	188 065	1. Administration	180 593
2. Policy	942	2. Policy	–
3. Planning	2 183	3. Planning	–
4. Research	2 131	4. Research	–
<b>3. Housing Development</b>	<b>1 138 794</b>	<b>3. Housing Development</b>	<b>1 209 690</b>
1. Administration	57 750	1. Administration	56 497
2. Financial Intervention	84 475	2. Financial Intervention	163 950
3. Incremental Intervention	848 408	3. Incremental Intervention	788 887
4. Social and Rental Intervention	86 667	4. Social and Rental Intervention	152 999
5. Rural Intervention	61 494	5. Rural Intervention	47 357
<b>4. Housing Asset Management</b>	<b>59 859</b>	<b>4. Housing Asset Management</b>	<b>20 812</b>
1. Administration	21 376	1. Administration	20 812
2. Sale and transfer of Housing Properties	38 483	2. Sale and transfer of Housing Properties	–
3. Devolution of Housing Properties	–	3. Devolution of Housing Properties	–
4. Housing Properties Maintenance	–	4. Housing Properties Maintenance	–
<b>Total</b>	<b>1 552 489</b>		<b>1 557 402</b>



## 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>133</b>	<b>144</b>	<b>153</b>	<b>144</b>	<b>144</b>	<b>155</b>	<b>162</b>	<b>168</b>	<b>174</b>
Sales of goods and services produced by department (excl. capital assets)	133	144	153	144	144	155	162	168	174
Sales by market establishments	133	144	153	144	144	155	162	168	174
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>2 468</b>	<b>1 857</b>	<b>3 762</b>	<b>1 870</b>	<b>1 870</b>	<b>3 172</b>	<b>1 960</b>	<b>2 050</b>	<b>2 180</b>
Interest	2 468	1 857	3 762	1 870	1 870	3 172	1 960	2 050	2 180
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>379</b>	<b>79</b>	<b>266</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	379	79	266	-	-	-	-	-	-
<b>Financial transactions in assets and liabilities</b>	<b>377</b>	<b>20</b>	<b>397</b>	<b>102</b>	<b>102</b>	<b>257</b>	<b>57</b>	<b>64</b>	<b>64</b>
<b>Total</b>	<b>3 357</b>	<b>2 100</b>	<b>4 578</b>	<b>2 116</b>	<b>2 116</b>	<b>3 584</b>	<b>2 179</b>	<b>2 282</b>	<b>2 418</b>

**Table B.2: Receipts: Sector specific “of which” items**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Human Settlements</b>									
<b>Tax receipts</b>									
.....									
<b>Sales of goods and services other than capital assets</b>	<b>133</b>	<b>144</b>	<b>153</b>	<b>144</b>	<b>144</b>	<b>155</b>	<b>162</b>	<b>168</b>	<b>174</b>
Sales of goods and services produced by department (excl. capital assets)	133	144	153	144	144	155	162	168	174
Sales by market establishments	133	144	153	144	144	155	162	168	174
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
<b>Total</b>	<b>3 357</b>	<b>2 100</b>	<b>4 578</b>	<b>2 116</b>	<b>2 116</b>	<b>3 584</b>	<b>2 179</b>	<b>2 282</b>	<b>2 418</b>

## Table B.3: Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>246 106</b>	<b>287 264</b>	<b>300 168</b>	<b>377 871</b>	<b>386 902</b>	<b>366 812</b>	<b>282 215</b>	<b>283 726</b>	<b>286 222</b>
Compensation of employees	191 649	220 205	231 979	249 320	228 794	228 794	238 888	242 742	241 959
Salaries and wages	167 301	193 805	203 033	216 455	195 929	195 101	200 531	203 406	202 619
Social contributions	24 348	26 400	28 946	32 865	32 865	33 693	38 357	39 336	39 340
Goods and services	54 457	67 059	68 189	128 551	158 108	138 018	43 327	40 984	44 263
Administrative fees	411	587	552	872	492	276	749	545	900
Advertising	592	802	225	607	107	670	–	–	–
Minor Assets	343	1	72	111	55	34	–	–	–
Audit cost: External	4 978	5 787	6 400	3 600	4 100	8 679	3 665	3 700	4 000
Catering: Departmental activities	342	79	140	145	20	10	–	–	–
Communication (G&S)	4 408	4 740	6 256	4 797	4 797	4 202	5 000	5 240	5 600
Computer services	371	361	1 446	236	116	211	249	261	270
Consultants: Business and advisory services	56	3 139	64	571	648	3 287	100	100	150
Legal costs	2 318	4 421	572	1 400	400	1 145	1 456	500	550
Contractors	1 445	1 318	438	76 469	116 469	84 815	–	–	–
Agency and support / outsourced services	–	–	2 590	2 009	2 009	2 009	–	–	–
Fleet services (incl. government motor transport)	6 917	6 559	6 395	4 980	3 780	4 000	5 500	4 910	5 000
Consumable supplies	746	845	1 154	715	1 370	1 716	754	560	600
Cons: Stationery, printing and office supplies	1 412	1 318	1 348	1 633	1 000	456	1 622	1 800	1 500
Operating leases	9 516	10 470	11 237	8 742	9 342	11 316	8 800	9 000	7 000
Property payments	2 320	2 675	2 376	2 985	2 985	2 920	3 149	3 300	4 496
Travel and subsistence	15 868	22 201	22 173	14 758	9 323	9 781	8 952	7 600	10 722
Training and development	952	634	2 390	2 624	–	5	2 378	2 414	2 420
Operating payments	1 397	1 067	2 278	1 095	1 095	2 486	953	889	905
Venues and facilities	65	55	83	202	–	–	–	165	150
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 590 664</b>	<b>1 601 963</b>	<b>1 593 489</b>	<b>1 140 823</b>	<b>996 763</b>	<b>1 028 036</b>	<b>1 178 294</b>	<b>1 199 175</b>	<b>1 251 146</b>
Provinces and municipalities	87	45	63	96	96	96	101	106	111
Provinces	–	45	63	96	96	95	101	106	111
Provincial Revenue Funds	–	45	63	96	96	95	101	106	111
Municipalities	87	–	–	–	–	1	–	–	–
Municipal agencies and funds	87	–	–	–	–	1	–	–	–
Households	1 590 577	1 601 918	1 593 426	1 140 727	996 667	1 027 940	1 178 193	1 199 069	1 251 035
Social benefits	943	844	844	1 200	600	702	–	–	–
Other transfers to households	1 589 634	1 601 074	1 592 582	1 139 527	996 067	1 027 238	1 178 193	1 199 069	1 251 035
<b>Payments for capital assets</b>	<b>3 144</b>	<b>5 133</b>	<b>1 389</b>	<b>33 795</b>	<b>156 346</b>	<b>157 790</b>	<b>96 893</b>	<b>1 984</b>	<b>1 800</b>
Buildings and other fixed structures	47	–	–	32 000	155 096	146 055	95 000	–	–
Buildings	47	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	32 000	155 096	146 055	95 000	–	–
Machinery and equipment	3 097	2 556	1 389	1 795	1 250	11 735	1 893	1 984	1 800
Transport equipment	1 966	1 496	–	950	850	915	1 002	1 050	1 000
Other machinery and equipment	1 131	1 060	1 389	845	400	10 820	891	934	800
Software and other intangible assets	–	2 577	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>47</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>1 839 961</b>	<b>1 894 360</b>	<b>1 895 046</b>	<b>1 552 489</b>	<b>1 540 011</b>	<b>1 552 638</b>	<b>1 557 402</b>	<b>1 484 885</b>	<b>1 539 168</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>138 112</b>	<b>156 765</b>	<b>165 713</b>	<b>158 324</b>	<b>140 314</b>	<b>148 532</b>	<b>144 313</b>	<b>148 409</b>	<b>147 208</b>
Compensation of employees	94 458	107 998	115 235	117 938	107 938	107 938	106 149	109 458	108 675
Salaries and wages	82 144	94 441	99 848	101 043	91 043	90 960	91 049	93 839	93 052
Social contributions	12 314	13 557	15 387	16 895	16 895	16 978	15 100	15 619	15 623
Goods and services	43 654	48 767	50 478	40 386	32 376	40 594	38 164	38 951	38 533
Administrative fees	292	364	342	520	140	95	387	401	600
Advertising	592	802	225	607	107	670	–	–	–
Minor Assets	343	1	72	111	55	34	–	–	–
Audit cost: External	4 978	5 787	6 400	3 600	4 100	8 679	3 665	3 700	4 000
Catering: Departmental activities	326	65	136	145	20	10	–	–	–
Communication (G&S)	3 502	3 805	5 064	4 089	4 089	3 129	4 314	4 521	4 600
Computer services	371	343	1 446	236	116	211	249	261	270
Consultants: Business and advisory services	56	292	64	571	571	104	100	100	150
Legal costs	2 318	4 421	572	1 400	400	1 145	1 456	500	550
Contractors	1 445	1 318	438	569	569	63	–	–	–
Fleet services (incl. government motor transport)	6 917	6 559	6 395	4 980	3 780	4 000	5 500	4 910	5 000
Consumable supplies	746	845	1 012	715	1 370	1 716	754	560	600
Cons: Stationery, printing and office supplies	1 412	1 318	1 348	1 633	1 000	456	1 622	1 800	1 500
Operating leases	9 516	10 470	11 237	8 742	9 342	11 316	8 800	9 000	7 000
Property payments	2 320	2 675	2 376	2 985	2 985	2 920	3 149	3 300	4 496
Travel and subsistence	6 855	8 331	8 841	6 060	3 082	3 722	5 104	6 600	6 497
Training and development	952	634	2 380	2 624	–	5	2 378	2 414	2 420
Operating payments	648	736	2 088	650	650	2 319	686	719	700
Venues and facilities	65	1	42	149	–	–	–	165	150
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>141</b>	<b>309</b>	<b>137</b>	<b>396</b>	<b>246</b>	<b>342</b>	<b>101</b>	<b>106</b>	<b>111</b>
Provinces and municipalities	87	45	63	96	96	96	101	106	111
Provinces	–	45	63	96	96	95	101	106	111
Provincial Revenue Funds	–	45	63	96	96	95	101	106	111
Municipalities	87	–	–	–	–	1	–	–	–
Municipal agencies and funds	87	–	–	–	–	1	–	–	–
Households	54	264	74	300	150	246	–	–	–
Social benefits	54	264	74	300	150	246	–	–	–
<b>Payments for capital assets</b>	<b>3 144</b>	<b>5 020</b>	<b>1 389</b>	<b>1 795</b>	<b>1 250</b>	<b>2 694</b>	<b>1 893</b>	<b>1 984</b>	<b>1 800</b>
Buildings and other fixed structures	47	–	–	–	–	–	–	–	–
Buildings	47	–	–	–	–	–	–	–	–
Machinery and equipment	3 097	2 443	1 389	1 795	1 250	2 694	1 893	1 984	1 800
Transport equipment	1 966	1 383	–	950	850	915	1 002	1 050	1 000
Other machinery and equipment	1 131	1 060	1 389	845	400	1 779	891	934	800
Software and other intangible assets	–	2 577	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>30</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>141 427</b>	<b>162 094</b>	<b>167 239</b>	<b>160 515</b>	<b>141 810</b>	<b>151 568</b>	<b>146 307</b>	<b>150 499</b>	<b>149 119</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>44 824</b>	<b>54 434</b>	<b>61 336</b>	<b>141 021</b>	<b>177 278</b>	<b>149 415</b>	<b>60 593</b>	<b>60 077</b>	<b>61 431</b>
Compensation of employees	40 095	46 213	52 177	59 949	57 449	57 449	59 004	59 441	59 441
Salaries and wages	35 632	41 981	47 208	53 164	50 664	50 664	51 784	51 789	51 789
Social contributions	4 463	4 232	4 969	6 785	6 785	6 785	7 220	7 652	7 652
Goods and services	4 729	8 221	9 159	81 072	119 829	91 966	1 589	636	1 990
Administrative fees	38	146	134	168	168	168	168	50	100
Catering: Departmental activities	3	7	–	–	–	–	–	–	–
Communication (G&S)	414	461	596	299	299	476	254	266	350
Computer services	–	18	–	–	–	–	–	–	–
Consultants: Business and advisory services	–	–	–	–	–	3 183	–	–	–
Contractors	–	–	–	75 900	115 900	84 752	–	–	–
Consumable supplies	–	–	142	–	–	–	–	–	–
Travel and subsistence	4 091	7 384	8 124	4 483	3 293	3 293	1 000	300	1 500
Training and development	–	–	10	–	–	–	–	–	–
Operating payments	183	151	112	169	169	94	167	20	40
Venues and facilities	–	54	41	53	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>238</b>	<b>202 639</b>	<b>109 216</b>	<b>20 300</b>	<b>20 150</b>	<b>51 298</b>	<b>25 000</b>	<b>–</b>	<b>–</b>
Households	238	202 639	109 216	20 300	20 150	51 298	25 000	–	–
Social benefits	238	5	570	300	150	150	–	–	–
Other transfers to households	–	202 634	108 646	20 000	20 000	51 148	25 000	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>32 000</b>	<b>155 096</b>	<b>155 096</b>	<b>95 000</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	32 000	155 096	146 055	95 000	–	–
Other fixed structures	–	–	–	32 000	155 096	146 055	95 000	–	–
Machinery and equipment	–	–	–	–	–	9 041	–	–	–
Other machinery and equipment	–	–	–	–	–	9 041	–	–	–
<b>Payments for financial assets</b>	<b>2</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 2</b>	<b>45 064</b>	<b>257 073</b>	<b>170 552</b>	<b>193 321</b>	<b>352 524</b>	<b>355 809</b>	<b>180 593</b>	<b>60 077</b>	<b>61 431</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>63 170</b>	<b>51 545</b>	<b>54 771</b>	<b>57 450</b>	<b>53 234</b>	<b>54 003</b>	<b>56 497</b>	<b>55 532</b>	<b>56 925</b>
Compensation of employees	57 096	47 643	48 175	52 482	49 456	49 456	54 803	54 860	54 860
Salaries and wages	49 525	41 178	41 565	45 614	42 588	41 843	47 246	47 285	47 285
Social contributions	7 571	6 465	6 610	6 868	6 868	7 613	7 557	7 575	7 575
Goods and services	6 074	3 902	6 596	4 968	3 778	4 547	1 694	672	2 065
Administrative fees	81	35	33	42	42	1	44	46	100
Catering: Departmental activities	13	–	4	–	–	–	–	–	–
Communication (G&S)	492	313	423	159	159	454	168	176	300
Agency and support / outsourced services	–	–	2 590	2 009	2 009	2 009	–	–	–
Travel and subsistence	4 922	3 377	3 468	2 482	1 292	2 010	1 382	300	1 500
Operating payments	566	177	78	276	276	73	100	150	165
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 590 285</b>	<b>1 348 671</b>	<b>1 448 228</b>	<b>1 081 344</b>	<b>966 567</b>	<b>966 706</b>	<b>1 153 193</b>	<b>1 199 069</b>	<b>1 251 035</b>
Households	1 590 285	1 348 671	1 448 228	1 081 344	966 567	966 706	1 153 193	1 199 069	1 251 035
Social benefits	651	575	179	300	150	289	–	–	–
Other transfers to households	1 589 634	1 348 096	1 448 049	1 081 044	966 417	966 417	1 153 193	1 199 069	1 251 035
<b>Payments for capital assets</b>	<b>–</b>	<b>113</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Machinery and equipment	–	113	–	–	–	–	–	–	–
Transport equipment	–	113	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>15</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 3</b>	<b>1 653 470</b>	<b>1 400 329</b>	<b>1 502 999</b>	<b>1 138 794</b>	<b>1 019 801</b>	<b>1 020 709</b>	<b>1 209 690</b>	<b>1 254 601</b>	<b>1 307 960</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	–	24 520	18 348	21 076	16 076	14 862	20 812	19 708	20 658
Compensation of employees	–	18 351	16 392	18 951	13 951	13 951	18 932	18 983	18 983
Salaries and wages	–	16 205	14 412	16 634	11 634	11 634	10 452	10 493	10 493
Social contributions	–	2 146	1 980	2 317	2 317	2 317	8 480	8 490	8 490
Goods and services	–	6 169	1 956	2 125	2 125	911	1 880	725	1 675
Administrative fees	–	42	43	142	142	12	150	48	100
Catering: Departmental activities	–	7	–	–	–	–	–	–	–
Communication (G&S)	–	161	173	250	250	143	264	277	350
Consultants: Business and advisory services	–	2 847	–	–	77	–	–	–	–
Travel and subsistence	–	3 109	1 740	1 733	1 656	756	1 466	400	1 225
Operating payments	–	3	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	–	50 344	35 908	38 783	9 800	9 690	–	–	–
Households	–	50 344	35 908	38 783	9 800	9 690	–	–	–
Social benefits	–	–	21	300	150	17	–	–	–
Other transfers to households	–	50 344	35 887	38 483	9 650	9 673	–	–	–
<b>Payments for capital assets</b>	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification: Programme 4</b>	–	74 864	54 256	59 859	25 876	24 552	20 812	19 708	20 658

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>									
.....									
Goods and services	54 457	67 059	68 189	128 551	158 108	138 018	43 327	40 984	44 263
Administrative fees	411	587	552	872	492	276	749	545	900
Advertising	592	802	225	607	107	670	–	–	–
Minor Assets	343	1	72	111	55	34	–	–	–
Audit cost: External	4 978	5 787	6 400	3 600	4 100	8 679	3 665	3 700	4 000
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	342	79	140	145	20	10	–	–	–
Communication (G&S)	4 408	4 740	6 256	4 797	4 797	4 202	5 000	5 240	5 600
Computer services	371	361	1 446	236	116	211	249	261	270
Consultants: Business and advisory services	56	3 139	64	571	648	3 287	100	100	150
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal costs	2 318	4 421	572	1 400	400	1 145	1 456	500	550
Contractors	1 445	1 318	438	76 469	116 469	84 815	–	–	–
Agency and support / outsourced services	–	–	2 590	2 009	2 009	2 009	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (incl. government motor transport)	6 917	6 559	6 395	4 980	3 780	4 000	5 500	4 910	5 000
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	746	845	1 154	715	1 370	1 716	754	560	600
Cons: Stationery, printing and office supplies	1 412	1 318	1 348	1 633	1 000	456	1 622	1 800	1 500
Operating leases	9 516	10 470	11 237	8 742	9 342	11 316	8 800	9 000	7 000
Property payments	2 320	2 675	2 376	2 985	2 985	2 920	3 149	3 300	4 496
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	15 868	22 201	22 173	14 758	9 323	9 781	8 952	7 600	10 722
Training and development	952	634	2 390	2 624	–	5	2 378	2 414	2 420
Operating payments	1 397	1 067	2 278	1 095	1 095	2 486	953	889	905
Venues and facilities	65	55	83	202	–	–	–	165	150
Rental and hiring	–	–	–	–	–	–	–	–	–
.....									
<b>Total economic classification</b>	<b>54 457</b>	<b>67 059</b>	<b>68 189</b>	<b>128 551</b>	<b>158 108</b>	<b>138 018</b>	<b>43 327</b>	<b>40 984</b>	<b>44 263</b>

## 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	1 507 662	1 278 427	1 296 059	1 081 044	966 417	966 417	893 960	924 416	964 277
Households	1 507 662	1 278 427	1 296 059	1 081 044	966 417	966 417	893 960	924 416	964 277
Other transfers to households	1 507 662	1 278 427	1 296 059	1 081 044	966 417	966 417	893 960	924 416	964 277
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	1 507 662	1 278 427	1 296 059	1 081 044	966 417	966 417	893 960	924 416	964 277

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	50 344	36 477	38 483	9 650	9 650	-	-	-
Households	-	50 344	36 477	38 483	9 650	9 650	-	-	-
Other transfers to households	-	50 344	36 477	38 483	9 650	9 650	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	50 344	36 477	38 483	9 650	9 650	-	-	-

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	-	-	2 590	2 009	2 009	2 009	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	2 590	2 009	2 009	2 009	-	-	-
Agency and support / outsourced services	-	-	2 590	2 009	2 009	2 009	-	-	-
<b>Transfers and subsidies</b>	-	2 235	-	-	-	-	-	-	-
Households	-	2 235	-	-	-	-	-	-	-
Other transfers to households	-	2 235	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	2 235	2 590	2 009	2 009	2 009	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	67 546	53 409	-	-	-	-	-	-
Households	-	67 546	53 409	-	-	-	-	-	-
Other transfers to households	-	67 546	53 409	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	67 546	53 409	-	-	-	-	-	-

**Table B.4(e): Payments and estimates by economic classification: Informal Settlements Upgrading Partnership Grant for Provinces**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	259 233	274 653	286 758
Households	-	-	-	-	-	-	259 233	274 653	286 758
Other transfers to households	-	-	-	-	-	-	259 233	274 653	286 758
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	-	-	-	-	259 233	274 653	286 758

## Table B.5: Details on infrastructure

Table 13.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
<b>Existing infrastructure assets</b>	210	338	544	117	117	25 298	300	400	500
Maintenance and repairs	210	338	544	117	117	25 298	300	400	500
Upgrades and additions	–	–	–	–	–	–	–	–	–
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
<b>New infrastructure assets</b>	–	–	–	–	155 096	129 833	95 000	–	–
<b>Infrastructure transfers</b>	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
<b>Infrastructure: Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Infrastructure: Leases</b>	8 444	9 134	9 809	5 062	5 062	9 150	8 500	8 600	6 500
<b>Non Infrastructure</b>	–	–	–	–	–	1 348	–	–	–
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>8 654</b>	<b>9 472</b>	<b>10 353</b>	<b>5 179</b>	<b>160 275</b>	<b>165 629</b>	<b>103 800</b>	<b>9 000</b>	<b>7 000</b>
Capital infrastructure	–	–	–	–	155 096	129 833	95 000	–	–
Current infrastructure*	8 654	9 472	10 353	5 179	5 179	34 448	8 800	9 000	7 000

## Table B.6: Detailed information for PPP's

The department does not have PPP projects.

## Table B.7: Detailed financial information for public entities

The department does not transfer to public entities.

## Table B.7 (a): Summary of departmental transfers to other entities (e.g. NGOs)

The department does not have transfers to other entities.

## 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		
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
<b>Category A</b>	–	–	–	–	–	–	–	–	–
<b>Category B</b>	<b>87</b>	<b>45</b>	<b>63</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>101</b>	<b>106</b>	<b>111</b>
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	87	45	63	96	96	96	101	106	111
<b>Category C</b>	–	–	–	–	–	–	–	–	–
DC30 Gert Sibande	–	–	–	–	–	–	–	–	–
DC31 Nkangala	–	–	–	–	–	–	–	–	–
DC32 Ehlanzeni	–	–	–	–	–	–	–	–	–
<b>Unallocated</b>	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>87</b>	<b>45</b>	<b>63</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>101</b>	<b>106</b>	<b>111</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Gert Sibande District Municipality</b>	<b>531 629</b>	<b>499 367</b>	<b>505 315</b>	<b>659 415</b>	<b>540 074</b>	<b>117 156</b>	<b>529 713</b>	<b>539 299</b>	<b>564 646</b>
Albert Luthuli	63 250	49 490	56 462	30 582	182 637	11 225	35 429	37 130	38 875
Msukaligwa	84 719	65 448	91 845	122 376	85 664	38 157	75 957	80 083	83 847
Mkhondo	12 771	23 050	28 128	24 507	89 522	11 049	25 855	27 096	28 370
Pixley Ka Seme	51 661	39 604	22 918	65 626	25 024	5 718	65 565	66 192	69 303
Lekwa	76 881	35 955	36 877	109 251	44 721	7 882	100 260	110 792	115 999
Dipaleseng	113 317	117 774	63 617	45 309	31 817	3 804	5 851	6 132	6 420
Govan Mbeki	129 030	168 046	205 468	261 764	80 689	39 321	220 796	211 874	221 832
<b>Nkangala District Municipality</b>	<b>536 721</b>	<b>505 204</b>	<b>336 486</b>	<b>394 995</b>	<b>270 351</b>	<b>61 838</b>	<b>380 467</b>	<b>383 423</b>	<b>390 363</b>
Victor Khanye	17 779	10 944	26 254	33 480	16 637	5 045	35 871	38 073	39 862
Emalaheni	293 475	367 978	163 198	199 083	95 369	37 644	171 130	164 646	160 760
Steve Tshwete	108 259	83 835	77 466	72 614	88 398	4 969	76 608	79 285	83 011
Emakhazeni	1 995	12 917	33 416	27 209	38 595	11 774	29 255	31 139	32 603
Thembisile Hani	81 791	21 131	13 100	26 618	16 000	896	28 082	29 430	31 357
Dr JS Moroka	33 422	8 399	23 052	35 991	15 352	1 510	39 521	40 850	42 770
<b>Ehlanzeni District Municipality</b>	<b>455 749</b>	<b>506 950</b>	<b>620 149</b>	<b>310 371</b>	<b>362 614</b>	<b>60 274</b>	<b>320 927</b>	<b>338 013</b>	<b>353 899</b>
Thaba Chweu	87 302	52 600	97 701	66 926	47 484	11 852	71 157	80 053	83 815
Nkomazi	100 892	75 176	92 728	90 652	55 298	15 865	91 573	95 025	99 491
Bushbuckridge	98 454	123 656	143 563	64 960	73 142	14 089	65 533	65 823	68 917
MP326	169 101	255 518	286 157	87 833	186 690	18 468	92 664	97 112	101 676
<b>District Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
<b>Whole Province</b>	<b>315 862</b>	<b>382 839</b>	<b>433 096</b>	<b>187 708</b>	<b>366 972</b>	<b>1 313 370</b>	<b>326 295</b>	<b>224 150</b>	<b>230 260</b>
<b>Total</b>	<b>1 839 961</b>	<b>1 894 360</b>	<b>1 895 046</b>	<b>1 552 489</b>	<b>1 540 011</b>	<b>1 552 638</b>	<b>1 557 402</b>	<b>1 484 885</b>	<b>1 539 168</b>



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**PR40/2021**  
**ISBN: 978-0-621-49192-0**