

Vote 01

Office of the Premier

| | |
|---------------------------------------|---|
| To be appropriated by Vote in 2020/21 | R 383 904 000 |
| Direct Charge | R 0 |
| Responsible MEC | Premier of Mpumalanga |
| Administrating Department | Office of the Premier |
| Accounting Officer | Director-General: Office of the Premier |

1. Overview

Vision

A strategic centre of excellence.

Mission

We exist to-

- Provide strategic leadership
- Provide support for institutional development
- Coordinate government programs through integrated research & development, information, planning, monitoring and evaluation
- Professional advice, through evidence-based decision support

Outcomes

- Improved ethical culture
- Effective control
- Good performance
- Improved trust.

Core functions and responsibilities

The core functions and responsibilities for the Office of the Premier are, *inter alia*:

- **Support the Premier** in executing the executive functions of the Province to achieve integrated social development and economic growth.
- **Support the executive decision-making processes** of the Premier in Executive Council to inculcate good governance and effective public service delivery.
- **Monitor and evaluate performance** of all Provincial executive functions and strategic programmes for Provincial growth and development to enable the Premier to be accountable for the overall executive performance of the Province.
- **Coordinate strategic alignment and integration** of sectorial and sub-sectorial strategies, policies and programmes to facilitate social transformation and development and economic growth.
- Support the Premier to implement provincial public service transformation, reform
- and **service delivery improvement** to build the capability of the Provincial government to fulfil its Constitutional obligations.

The new advent in the Planning environment is the shift from strategic objectives to outcome. During its strategic planning session, the Office adopted the outcomes as follows:

| OUTCOMES | PRIORITIES |
|--------------------------|---|
| Ethical Culture | <ul style="list-style-type: none"> • Provincial Anti-corruption strategy developed • At least 80% of corruption cases resolved |
| Effective Control | <ul style="list-style-type: none"> • 100% of internal audit reports completed as per approved plan • Compliance with Minimum Information Security Standard • System maintained |
| Improved trust | <ul style="list-style-type: none"> • Provincial Communication Strategy coordinated and monitored • Access to Broadband connectivity |
| Good performance | <ul style="list-style-type: none"> • Change Management (Batho Pele Projects) coordinated • Provincial Implementation Plan on HIV, STIs and TB monitored • Implementation of the Provincial International Relations Programme of Action coordinated and monitored • Strengthening Research in the Province • 100% complaints resolved • 1 Evaluation study commissioned • MTSF Monitoring and Evaluation Framework developed • Provincial Macro Strategies and Plans aligned • Projects and programmes in the PPOA monitored • Revised organisational structure concurred with and approved • Mainstreaming of needs of Military Veterans • Implementation and mainstreaming programs on the empowerment and development of Youth monitored (Procurement 30%, Employment 30%) • Implementation and mainstreaming programs on the empowerment and development of Women monitored (Procurement 40%, Employment 50%) • Implementation and mainstreaming programs on the empowerment and development of People with Disabilities monitored (Procurement 7%, Employment 7%) • Implementation and mainstreaming programs on the empowerment and development of Older Persons monitored • Integrated Provincial 365 days Plan on Gender Based Violence & Femicide (GBV&F) implemented |

Overview of the main services that the department intends to deliver

As a strategic centre of Government, the Office of the Premier is required to support the Executive and provide a range of Transversal Corporate Services. EXCO Secretariat provides professional and timeous protocol, administrative and operational support services to the Members of the Executive Council.

The Office provides strategic support to the Executive in the development and implementation of high-level Provincial strategies, policies, plans and programmes. The Office of the Premier is also tasked with the coordination and implementation of National policy frameworks and the development and implementation of Information Technology Programmes and Systems designed to optimise its efficiency and effectiveness. It provides the Political and Executive Leadership with a set of principles and practices that must be complied with, together with an implementation approach.

In order to ensure that the Office of the Premier functions optimally, regular performance and risk assessments are undertaken.

Legislative mandate

There have been no significant changes to the Office of the Premier's legislative mandates. Despite insufficient capacity within the Office of the Premier (due to attrition and the vacant funded posts) to ensure compliance with all legal responsibilities that relate to its mandate. The Office has overstretched itself to ensure minimum compliance. The Office has since obtained approval from the Executive Council to fill critical vacant posts and the recruitment and selection process is underway.

The Office of the Premier derives its legislative mandates primarily from the following pieces of legislation:

- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No. 4 of 2000)
- Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005)
- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000)
- Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003)
- Division of Revenue Act (Annually)Public Service Act, 1994 (Proclamation No. 103 of 1994)
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997)
- Employment Equity Act, 1998 (Act No. 55 of 1998)
- Protected Disclosures Act, 2000 (Act No. 26 of 2000)
- Prevention and Combating of Corrupt Activities Act, 2004 (Act No. 12 of 2004)
- State Information Technology Agency Act, 1998 (Act No. 88 of 1998)
- Public Administration Management Act, 2014 (Act No. 11 of 2014)

External activities and other events relevant to budget decisions

The integration of Planning, Research, Information, Monitoring and Evaluation, Regional Service Delivery Model and the District Development Model (DDM), which looks at streamlining Government work into one plan and this, necessitates the involvement of external stakeholders.

The implementation of Provincial Communication Strategy for improved trust.

There will also be high-level engagements with external stakeholders with the intention to collaborate on trade, investment, technical support and Official Development Assistance (ODA) in line with the Provincial International Relations Framework. MOUs will be finalised with three identified provinces outside the republic and international institutions, and this will result into a number of government programmes and projects. Some programme of action of these programmes and projects will have budget implications.

1.1. Aligning departmental budgets to achieve government's prescribed outcomes

The Office of the Premier has prioritised amongst others the following key activities:

Priority 1: A capable, ethical and developmental state

- Conduct security compliance assessments
- Provincial Anti-Corruption Strategy developed and implemented
- Investigate and resolve complaints and give feedback to complainants
- Coordinate litigation cases
- Conduct assurance, performance and computer audits for 5 cluster departments
- Coordinate, host and produce reports on Batho Pele Projects
- Coordinate implementation of the Provincial Communication Strategy
- Provincial 10-year Broadband Plan developed to roll-out the infrastructure and connectivity for 5G
- Finalise all disciplinary processes within 90 days
- Co-ordinate the recruitment process for vacant HOD positions in all Departments
- Monitor the implementation of site improvement plans at frontline service delivery sites
- Visit and assess frontline service delivery sites and facilitate the development of improvement plans.
- Provide technical support and advice to Departments on Macro Policies through Cluster Committees and Makgotla.
- Compile Annual 2019-24 MTSF Performance Progress Report and provide feedback to departments
- 100% financial disclosures for HODs and SMS members electronically submitted within the prescribed period
- Coordinate vetting of all officials in prioritized offices
- Compile Provincial Performance Reports and coordinate MPAC sittings
- Monitor implementation of Research Agenda
- Ongoing maintenance of *Satise Silalele App* and capacity development
- Investigate and resolve complaints from Presidential Hotline and give feedback to complaints
- Monitor implementation of Departmental Evaluation Plans

- Implementation of departmental Evaluation Plan
- Operationalize the Information management hub and Provincial Performance Monitoring System (IT)
- Establish the Military Veteran Advisory Council
- Establish a Provincial Forum (not Planners Forum) for the alignment of Provincial Macro Strategies and Plans
- Resuscitate the Provincial Youth Machinery
- Mpumalanga Youth Development Fund strategy implemented and monitored
- Monitor the implementation of the PPOA for Women Empowerment and Gender Equality, Youth Development and Older Persons
- Coordinate and monitor the Integrated Provincial 365 Days Plan on GBV&F
- Monitor the implementation of the PPOA for the Youth Development
- Monitor the implementation of the PPOA for Older Persons
- Monitor the implementation of the PPOA for People with Disabilities
- Support departments in the roll-out of the District Development Model

Priority 7: A better Africa and the world

- Monitor the implementation of existing MOUs and finalise pending MOUs (e.g. Oman)

The MTSF Priorities for Priority 1 are as follows:

- Paying greater attention to the quality of management and management practices within departments with a view to ensuring that public servants are both challenged and supported so that they can contribute fully to the work of their departments.
- Addressing weaknesses in procurement systems to ensure a greater focus on value for money, rather than simply focusing on procedural compliance.
- Strengthening administrative relations between provincial departments and their national counterparts through regular and routine day-to-day interaction.

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

In an effort to curb the scourge of corruption in the Province the Office monitors implementation of initiatives related to the anti-corruption strategy as initiated in previous years.

Performing audit services for five cluster departments has been conducted and the implementation of the recommendations monitored to ensure improved audit outcome.

The Provincial intergovernmental coordination plan, as one of the government wide coordination mandate of the OTP is implemented as planned.

The Office of the Premier is efficiently handling its transversal role in relation to cases of labour relations dispute.

Macro Policy technical support has been provided in strategic areas, like EXCO and PMC, PCF with their respective operational committees. Departments were supported on policy management functions like integrated planning; Research related functions as well as Monitoring and Evaluation despite the quantitative challenges of personnel in the Office.

Structural arrangement and related activities to implement the Provincial Strategic Plan on HIV/AIDS, STIs and TB is satisfactory. The civil society is actively participating in the

provincial community mobilisation drive against HIV/AIDs and related opportunistic diseases.

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

To this end, the Office of the Premier has identified the need to be strategic and innovative in how it prioritises programmes in its operational plan by ensuring that it inculcates a culture and practice of integration and collaboration across its branches.

Monitoring of Implementation of the Provincial Communication Strategy will continue to inform the outlook of the 2021/22 financial year. This will be informed by the centralised communication services through Provincial Newsletter publications, SABC partnerships, community outreach, as well as the pre and post SOPA communication slots.

The Office of the Premier will continue to take the lead in matters related to coordinating efforts to arrest the spread of HIV and Aids, and in issues related to the socio-economic development of the women, youth and older persons that constitute our Provincial target groups.

4. Reprioritisation

The Office of the Premier reprioritised the 2021 MTEF budget to align with provincial priorities, which includes amongst;

- The coordinate provincial youth development interventions in three streams (skills, economic and social).
- The monitoring and coordinating of Provincial Communication Plan.
- Issues of Provincial ICT.
- To coordinate the implementation Provincial Evaluation, Rollout of Satise Silalele and Strengthening Research in the Province
- The Provincial anti-corruption Strategy and change management programmes.

5. Procurement

The Office of the Premier will continue to develop and implement procurement plans for the financial year 2021/22 to ensure that the needs of the organisation are in line with Office Annual Performance Plan and the Operational Plan, as well as with the allocated budget. The Office of the Premier has contracted service providers for the major core services such as Travelling and Information Communication Technology (ICT). The Office of the Premier will continue to ensure that all procurements comply with relevant legislations.

6. Receipts and financing

6.1. Summary of receipts

Table 1.1: Summary of receipts: Office of the Premier

| 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 | 311 235 | 318 792 | 291 712 | 346 918 | 292 697 | 292 697 | 331 123 | 343 370 | 335 529 |
| Conditional grants | – | – | – | – | – | – | – | – | – |
| Own Revenue | – | – | 2 587 | 2 729 | – | – | 2 781 | 2 923 | 3 055 |
| Other | – | – | – | 10 000 | 10 000 | 10 000 | 50 000 | – | – |
| Total receipts | 311 235 | 318 792 | 294 299 | 359 647 | 302 697 | 302 697 | 383 904 | 346 293 | 338 584 |
| Total payments | 310 711 | 302 587 | 268 788 | 359 647 | 302 697 | 302 697 | 383 904 | 346 293 | 338 584 |
| Surplus/(deficit) before financing | 524 | 16 205 | 25 511 | – | – | – | – | – | – |
| Financing of which | | | | | | | | | |
| Provincial CG roll-overs | – | – | – | – | – | – | – | – | – |
| Surplus/(deficit) after financing | 524 | 16 205 | 25 511 | – | – | – | – | – | – |

The table above reflects the equitable share funding for the Office of the Premier over a period of a seven-year period from 2017/18 to 2023/24.

6.2. Departmental receipts collection

Table 1.2: Departmental receipts: Office of the Premier

| 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 | 194 | 193 | 194 | 199 | 199 | 190 | 210 | 220 | 231 |
| Transfers received from: | – | – | – | – | – | – | – | – | – |
| Fines, penalties and forfeits | – | – | – | – | – | – | – | – | – |
| Interest, dividends and rent on land | 522 | 697 | 661 | 223 | 223 | 751 | 235 | 246 | 258 |
| Sales of capital assets | – | 19 | 96 | 161 | 161 | 61 | 170 | 178 | 187 |
| Financial transactions in assets and liabilities | 263 | 59 | 875 | – | – | 2 747 | – | – | – |
| Total | 979 | 968 | 1 826 | 583 | 583 | 3 748 | 615 | 644 | 676 |

The major revenue item for the Office of the Premier's interest is generated from the Office's bank account, which is also variable on the cash available.

7. Payment Summary

7.1. Key Assumptions

- Strengthening the monitoring and evaluation capacity of Provincial Departments and Local Municipalities, the **implementation of the Planning, Research, Information Management, Monitoring and Evaluation Framework (PRIME)** will foster collaboration amongst these tasks, thereby improve performance of both provincial and local government, and resultantly improve service delivery.
- To strengthen communication services to ensure effective communication with the people of the Province, our partners, key stakeholders in business and global community as a whole.
- Support for initiatives on mitigating against possible negative impact of moratorium on filling in of vacant posts will be given the attention it deserves canvassed with all relevant stakeholders.

7.2. Programme summary

Table 1.3: Summary of payments and estimates: Office of the Premier

| 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 | 176 353 | 171 815 | 133 742 | 131 712 | 122 094 | 122 094 | 122 303 | 141 209 | 151 040 |
| 2. Institutional Development | 74 243 | 67 685 | 79 562 | 96 724 | 79 155 | 79 155 | 85 422 | 86 860 | 71 968 |
| 3. Policy and Governance | 60 115 | 63 087 | 55 484 | 131 211 | 101 448 | 101 448 | 176 179 | 118 224 | 115 576 |
| Total payments and estimates: | 310 711 | 302 587 | 268 788 | 359 647 | 302 697 | 302 697 | 383 904 | 346 293 | 338 584 |

7.3. Summary of economic classification

Table 1.4: Summary of provincial payments and estimates by economic classification: Office of the Premier

| 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 |
| Current payments | 276 489 | 288 858 | 258 324 | 354 695 | 297 245 | 297 245 | 288 302 | 294 824 | 285 805 |
| Compensation of employees | 143 507 | 151 157 | 151 865 | 195 496 | 165 236 | 165 236 | 184 185 | 186 456 | 189 871 |
| Goods and services | 132 982 | 137 701 | 106 459 | 159 199 | 132 009 | 132 009 | 104 117 | 108 368 | 95 934 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies | 4 381 | 7 533 | 3 985 | 1 952 | 1 952 | 1 952 | 91 602 | 46 972 | 47 066 |
| Provinces and municipalities | 18 | 26 | 29 | 32 | 32 | 32 | 34 | 31 | 32 |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – |
| Higher education institutions | – | – | – | – | – | – | – | – | – |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – |
| Non-profit institutions | – | – | – | – | – | – | – | – | – |
| Households | 4 363 | 7 507 | 3 956 | 1 920 | 1 920 | 1 920 | 91 568 | 46 941 | 47 034 |
| Payments for capital assets | 29 771 | 6 196 | 6 479 | 3 000 | 3 500 | 3 500 | 4 000 | 4 497 | 5 713 |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – |
| Machinery and equipment | 1 611 | 6 196 | 4 716 | 3 000 | 3 500 | 3 500 | 3 000 | 4 497 | 5 713 |
| Heritage assets | – | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | 28 160 | – | 1 763 | – | – | – | 1 000 | – | – |
| Payments for financial assets | 70 | – | – | – | – | – | – | – | – |
| Total economic classification | 310 711 | 302 587 | 268 788 | 359 647 | 302 697 | 302 697 | 383 904 | 346 293 | 338 584 |

The Office budget has increased by 10.3 per cent, which is R31.207 million from R302.697 million in the previous financial year to R383.904 million in the current financial year. Compensation of Employees has increased by 11.5 percent due to provision made for critical funded posts. The budget under goods and services has decreased by 24.9 percent due to budget for youth development activities shifted to Transfers and Subsidies. Transfers and Subsidies increased significantly due to budget for youth development. Payment for capital assets budget increased by 14.2 percent due to provisions made for procurement of M&E system.

7.4. Infrastructure payments

The Office of the Premier does not have any infrastructure payments.

7.5. Departmental Public-Private Partnership (PPP) projects

The Office of the Premier does not have any Public Private Partnership projects.

7.6. Transfers

7.6.1. Transfers to public entities

The Office of the Premier does not have any transfers to other public entities.

7.6.2. Transfers to other entities

The Office of the Premier does not have any transfers to other entities.

7.6.3. Transfers to local government

The Office of the Premier does not have any transfers to local government.

8. Programme description

8.1. Programme 1: Administration

8.1.1. Description and objectives

The Programme is responsible to perform proper and effective coordinating and monitoring function of administrative and strategic matters, both within the Office of the Premier and the Province.

The programme consists of the following sub-programmes:

- Premier Support
- Executive Council Support
- Director General Support
- Financial Management

Table 1.5: 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. Premier Support | 21 174 | 26 574 | 27 291 | 24 917 | 23 917 | 23 917 | 23 184 | 24 795 | 25 467 |
| 2. Executive Council Support | 6 156 | 6 466 | 5 968 | 6 389 | 5 689 | 5 689 | 5 861 | 6 247 | 6 391 |
| 3. Director General Support | 114 491 | 93 663 | 52 251 | 50 199 | 49 061 | 49 061 | 40 358 | 60 875 | 65 636 |
| 4. Financial Management | 34 532 | 45 112 | 48 232 | 50 207 | 43 427 | 43 427 | 52 900 | 49 292 | 53 546 |
| Total payments and estimates: Programme 1 | 176 353 | 171 815 | 133 742 | 131 712 | 122 094 | 122 094 | 122 303 | 141 209 | 151 040 |

Table 1.6: 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 |
| Current payments | 146 458 | 162 222 | 127 123 | 128 460 | 118 402 | 118 402 | 119 051 | 136 572 | 145 181 |
| Compensation of employees | 60 441 | 61 014 | 65 331 | 82 785 | 68 427 | 68 427 | 75 332 | 76 109 | 77 286 |
| Goods and services | 86 017 | 101 208 | 61 792 | 45 675 | 49 975 | 49 975 | 43 719 | 60 463 | 67 895 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 54 | 3 671 | 1 968 | 252 | 192 | 192 | 252 | 140 | 146 |
| Provinces and municipalities | 18 | 26 | 29 | 32 | 32 | 32 | 34 | 31 | 32 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 36 | 3 645 | 1 939 | 220 | 160 | 160 | 218 | 109 | 114 |
| Payments for capital assets | 29 771 | 5 922 | 4 651 | 3 000 | 3 500 | 3 500 | 3 000 | 4 497 | 5 713 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 1 611 | 5 922 | 4 651 | 3 000 | 3 500 | 3 500 | 3 000 | 4 497 | 5 713 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 28 160 | - | - | - | - | - | - | - | - |
| Payments for financial assets | 70 | - | - | - | - | - | - | - | - |
| Total economic classification: Programme 1 | 176 353 | 171 815 | 133 742 | 131 712 | 122 094 | 122 094 | 122 303 | 141 209 | 151 040 |

The Programme budget has increased by 0.2 percent from R122.094 million in the previous financial year to R122.303 million in the current financial year. Compensation of Employees increase due to funded vacant post. The increase of 28.2 per cent on Goods and services due to provision made for litigations and investigations. The budget of Transfers and

subsidies increased by 36.25 percent due to budget for leave gratuity. Payment for capital assets budget decreased by 14.3 percent.

8.1.2. Service delivery measures

Refer to Departmental Annual Performance Plan for 2021/22.

8.2. Programme 2: Institutional Development

8.2.1. Description and objectives

The programme provides institutional development services, advice, strategic support, coordination and development of policies to ensure operational efficiency, alignment and corporate compliance with a view to improve the capacity of the Mpumalanga Provincial Government to deliver effective and efficient services.

The programme consists of the following sub programmes:

- Strategic Human Resources;
- Information Communication Technology;
- Legal Advisory Services; and
- Government Communication and Information Services
- Programme Support

Table 1.7: Summary of payments and estimates: Institutional 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. Strategic Human Resource | 37 241 | 38 229 | 37 057 | 47 830 | 40 531 | 40 531 | 45 383 | 42 775 | 42 999 |
| 2. Information Communication Technology | 10 162 | 5 411 | 11 821 | 13 079 | 11 029 | 11 029 | 12 229 | 2 942 | 2 996 |
| 3. Legal Services | 3 852 | 4 121 | 4 196 | 4 444 | 4 414 | 4 414 | 4 150 | 4 752 | 5 067 |
| 4. Communication Services | 20 594 | 17 674 | 24 636 | 29 057 | 20 217 | 20 217 | 20 675 | 33 329 | 17 787 |
| 5. Programme Support | 2 394 | 2 250 | 1 852 | 2 314 | 2 964 | 2 964 | 2 985 | 3 062 | 3 119 |
| Total payments and estimates: Programme 2 | 74 243 | 67 685 | 79 562 | 96 724 | 79 155 | 79 155 | 85 422 | 86 860 | 71 968 |

Table 1.8: Summary of provincial payments and estimates by economic classification: Institutional 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 |
| Current payments | 69 971 | 63 639 | 77 702 | 95 374 | 77 745 | 77 745 | 84 072 | 85 447 | 70 487 |
| Compensation of employees | 48 647 | 52 553 | 50 342 | 64 020 | 57 341 | 57 341 | 60 550 | 61 440 | 62 732 |
| Goods and services | 21 324 | 11 086 | 27 360 | 31 354 | 20 404 | 20 404 | 23 522 | 24 007 | 7 755 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 4 272 | 3 772 | 1 860 | 1 350 | 1 410 | 1 410 | 1 350 | 1 413 | 1 481 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 4 272 | 3 772 | 1 860 | 1 350 | 1 410 | 1 410 | 1 350 | 1 413 | 1 481 |
| Payments for capital assets | - | 274 | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | 274 | - | - | - | - | - | - | - |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification: Programme 2 | 74 243 | 67 685 | 79 562 | 96 724 | 79 155 | 79 155 | 85 422 | 86 860 | 71 968 |

The Programme budget has decreased by 7.9 per cent from R79.155 million in the previous financial year to R85.422 million in the current financial year. Compensation of Employees

has increased by 5.6 per cent due to the funding of critical vacant post. Goods and services allocations increased by 15.2 due to new priority targets. Transfers and subsidies budget has decreased by 4.2 percent due to the anticipated low intake of student under the Premier's bursary fund.

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8.2.2. Service Delivery Measures

Refer to departmental Annual Performance Plan for 2021/22.

8.3. Programme 3: Policy and Governance

8.3.1. Description and Objectives

The programme purpose is to provide effective macro policy advice.

The programme consists of the following sub-programmes:

- Special Programmes
- Intergovernmental Relations;
- Provincial and Policy Management
- Programme Support.

Table 1.9: Summary of payments and estimates: Policy and Governance

| 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. Special Programmes | 10 342 | 12 769 | 7 893 | 59 656 | 57 094 | 57 094 | 111 909 | 58 891 | 55 688 |
| 2. Intergovernmental Relations | 8 416 | 8 434 | 7 803 | 10 889 | 7 655 | 7 655 | 10 995 | 11 192 | 11 436 |
| 3. Provincial and Policy Management | 39 414 | 40 016 | 38 881 | 58 333 | 35 916 | 35 916 | 50 204 | 45 753 | 45 909 |
| 4. Programme Support | 1 943 | 1 868 | 907 | 2 333 | 783 | 783 | 3 071 | 2 388 | 2 543 |
| Total payments and estimates: Programme 3 | 60 115 | 63 087 | 55 484 | 131 211 | 101 448 | 101 448 | 176 179 | 118 224 | 115 576 |

Table 1.10: Summary of provincial payments and estimates by economic classification: Policy and Governance

| 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 |
| Current payments | 60 060 | 62 997 | 53 499 | 130 861 | 101 098 | 101 098 | 85 179 | 72 805 | 70 137 |
| Compensation of employees | 34 419 | 37 590 | 36 192 | 48 691 | 39 468 | 39 468 | 48 303 | 48 907 | 49 853 |
| Goods and services | 25 641 | 25 407 | 17 307 | 82 170 | 61 630 | 61 630 | 36 876 | 23 898 | 20 284 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 55 | 90 | 157 | 350 | 350 | 350 | 90 000 | 45 419 | 45 439 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 55 | 90 | 157 | 350 | 350 | 350 | 90 000 | 45 419 | 45 439 |
| Payments for capital assets | - | - | 1 828 | - | - | - | 1 000 | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | 65 | - | - | - | - | - | - |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | 1 763 | - | - | - | 1 000 | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification: Programme 3 | 60 115 | 63 087 | 55 484 | 131 211 | 101 448 | 101 448 | 176 179 | 118 224 | 115 576 |

The Programme budget has increased by 24.4 percent from R101.448 million in the previous financial year to R176.179 million in the current financial year. Compensation of Employees has increased by 22.4 percent due to provision made for critical vacant posts. The budget under goods and services has decreased by 48.2 percent due to budget for youth development activities shifted to Transfers and Subsidies. Transfers and Subsidies

increased significantly due to budget for youth development. Payment for Capital Assets a provision was made for the Procurement of the M&E system.

8.3.2. Service Delivery Measures

Refer to departmental Annual Performance Plan for 2021/22.

9. Other programme information

9.1. Personnel numbers and costs

Table 1.11: Summary of departmental personnel numbers and costs: Office of the Premier

| | 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 ¹ | Costs | Pers. nos ¹ | Costs | Pers. nos ¹ | Costs | Filled posts | Additional posts | Pers. nos ¹ | Costs | Pers. nos ¹ | Costs | Pers. nos ¹ | Costs | Pers. nos ¹ | Costs | Pers. growth rate | Costs growth rate | % Costs of Total |
| R thousands | | | | | | | | | | | | | | | | | | | |
| Salary level | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 91 | 14 919 | 89 | 15 569 | 88 | 15 642 | 82 | – | 82 | 25 887 | 82 | 25 255 | 82 | 27 994 | 82 | 29 337 | – | 4,3% | 15,4% |
| 7 – 10 | 66 | 46 026 | 64 | 47 313 | 84 | 47 535 | 88 | – | 88 | 48 366 | 88 | 49 200 | 88 | 52 830 | 88 | 45 341 | – | -2,1% | 27,1% |
| 11 – 12 | 50 | 34 918 | 57 | 39 533 | 62 | 39 719 | 59 | – | 59 | 43 650 | 59 | 55 845 | 59 | 50 113 | 59 | 56 748 | – | 9,1% | 27,8% |
| 13 – 16 | 42 | 46 723 | 37 | 47 662 | 42 | 47 884 | 42 | – | 42 | 46 094 | 42 | 52 565 | 42 | 54 136 | 42 | 56 996 | – | 7,3% | 29,0% |
| Other | 10 | 921 | 10 | 1 080 | 10 | 1 085 | 10 | – | 10 | 1 239 | 10 | 1 320 | 10 | 1 383 | 10 | 1 449 | – | 5,4% | 0,8% |
| Total | 259 | 143 507 | 257 | 151 157 | 286 | 151 865 | 281 | – | 281 | 165 236 | 281 | 184 185 | 281 | 186 456 | 281 | 189 871 | – | 4,7% | 100,0% |
| Programme | | | | | | | | | | | | | | | | | | | |
| 1: Administration | 101 | 60 441 | 102 | 61 014 | 111 | 65 331 | 108 | – | 108 | 68 427 | 108 | 69 607 | 108 | 66 330 | 108 | 77 286 | – | 4,1% | 39,2% |
| 2: Institutional Development | 104 | 48 647 | 98 | 52 553 | 108 | 50 342 | 109 | – | 109 | 57 341 | 109 | 66 275 | 109 | 71 221 | 109 | 62 732 | – | 3,0% | 35,3% |
| 3: Policy and Governance | 54 | 34 419 | 57 | 37 590 | 67 | 36 192 | 64 | – | 64 | 39 468 | 64 | 48 303 | 64 | 48 905 | 64 | 49 853 | – | 8,1% | 25,5% |
| Total | 259 | 143 507 | 257 | 151 157 | 286 | 151 865 | 281 | – | 281 | 165 236 | 281 | 184 185 | 281 | 186 456 | 281 | 189 871 | – | 4,7% | 100,0% |
| Employee dispensation classification | | | | | | | | | | | | | | | | | | | |
| Public Service Act appointees not covered by OSDs | | | | | | | 268 | – | 268 | 159 648 | 268 | 179 525 | 268 | 180 439 | 268 | 183 478 | – | 4,7% | 96,7% |
| Public Service Act appointees still to be covered by OSDs | | | | | | | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Professional Nurses, Staff Nurses and Nursing Assistants | | | | | | | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Legal Professionals | | | | | | | 3 | – | 3 | 4 265 | 3 | 4 264 | 3 | 4 554 | 3 | 4 859 | – | 4,4% | 2,5% |
| 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 | | | | | | | 10 | – | 10 | 1 323 | 10 | 1 396 | 10 | 1 463 | 10 | 1 533 | – | 5,0% | 0,8% |
| Total | 259 | 143 507 | 257 | 151 157 | 286 | 151 865 | 281 | – | 281 | 165 236 | 281 | 185 185 | 281 | 186 456 | 281 | 189 870 | – | 4,7% | 100,0% |

9.2. Training

•

Table 1.12: Information on training: Office of the Premier

| 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 | 259 | 257 | 286 | 281 | 281 | 281 | 281 | 281 | 281 |
| Number of personnel trained | 160 | 169 | 179 | 189 | 189 | 189 | 189 | 189 | 189 |
| of which | | | | | | | | | |
| Male | 75 | 79 | 84 | 89 | 89 | 89 | 89 | 89 | 89 |
| Female | 85 | 90 | 95 | 100 | 100 | 100 | 100 | 100 | 100 |
| Number of training opportunities | 15 | 16 | 16 | 17 | 17 | 17 | 17 | 17 | 17 |
| of which | | | | | | | | | |
| Tertiary | – | – | – | – | – | – | – | – | – |
| Workshops | 12 | 13 | 13 | 14 | 14 | 14 | 14 | 14 | 14 |
| Seminars | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Other | – | – | – | – | – | – | – | – | – |
| Number of bursaries offered | – | – | – | – | – | – | – | – | – |
| Number of interns appointed | 10 | 11 | 11 | 12 | 12 | 12 | 12 | 12 | 12 |
| Number of learnerships appointed | 10 | 11 | 11 | 12 | 12 | 12 | 12 | 12 | 12 |
| Number of days spent on training | 5 | 5 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| Payments on training by programme | | | | | | | | | |
| 1. Administration | 535 | 566 | 598 | 631 | 631 | 631 | 666 | 698 | 732 |
| 2. Institutional Development | 485 | 513 | 542 | 572 | 572 | 572 | 603 | 632 | 662 |
| 3. Policy And Governance | 435 | 460 | 486 | 513 | 513 | 513 | 541 | 567 | 594 |
| Total payments on training | 1 455 | 1 539 | 1 626 | 1 716 | 1 716 | 1 716 | 1 810 | 1 897 | 1 988 |

9.3. Reconciliation of structural changes

The department has no structural changes

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Office of the Premier

| 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 | 194 | 193 | 194 | 199 | 199 | 190 | 210 | 220 | 231 |
| Sales of goods and services produced by department (excl. capital assets) | 194 | 193 | 194 | 199 | 199 | 190 | 210 | 220 | 231 |
| Sales by market establishments | - | - | - | - | - | - | - | - | - |
| Administrative fees | 194 | 193 | 194 | 199 | 199 | 190 | 210 | 220 | 231 |
| Other sales | - | - | - | - | - | - | - | - | - |
| Of which | | | | | | | | | |
| 0 | - | - | - | - | - | - | - | - | - |
| 0 | - | - | - | - | - | - | - | - | - |
| 0 | - | - | - | - | - | - | - | - | - |
| 0 | - | - | - | - | - | - | - | - | - |
| Sales of scrap, waste, arms and other used current goods (excl. capital assets) | - | - | - | - | - | - | - | - | - |
| Transfers received from: | - | - | - | - | - | - | - | - | - |
| Other governmental units (Excl. Equitable share and conditional grants) | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments | - | - | - | - | - | - | - | - | - |
| International organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Households and non-profit institutions | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | - | - | - | - | - | - | - | - | - |
| Interest, dividends and rent on land | 522 | 697 | 661 | 223 | 223 | 751 | 235 | 246 | 258 |
| Interest | 522 | 697 | 661 | 223 | 223 | 751 | 235 | 246 | 258 |
| Dividends | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Sales of capital assets | - | 19 | 96 | 161 | 161 | 61 | 170 | 178 | 187 |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Other capital assets | - | 19 | 96 | 161 | 161 | 61 | 170 | 178 | 187 |
| Financial transactions in assets and liabilities | 263 | 59 | 875 | - | - | 2 747 | - | - | - |
| Total | 979 | 968 | 1 826 | 583 | 583 | 3 749 | 615 | 644 | 676 |

Table B.3: Payments and estimates by economic classification: Office of the Premier

| 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 |
| Current payments | 276 489 | 288 858 | 258 324 | 354 695 | 297 245 | 297 245 | 288 302 | 294 824 | 285 805 |
| Compensation of employees | 143 507 | 151 157 | 151 865 | 195 496 | 165 236 | 165 236 | 184 185 | 186 456 | 189 871 |
| Salaries and wages | 125 379 | 132 102 | 132 958 | 146 526 | 124 164 | 124 564 | 138 712 | 139 683 | 142 187 |
| Social contributions | 18 128 | 19 055 | 18 907 | 48 970 | 41 072 | 40 672 | 45 473 | 46 773 | 47 684 |
| Goods and services | 132 982 | 137 701 | 106 459 | 159 199 | 132 009 | 132 009 | 104 117 | 108 368 | 95 934 |
| Administrative fees | 1 721 | 2 587 | 2 417 | 4 072 | 2 624 | 2 211 | 2 756 | 3 497 | 3 666 |
| Advertising | 5 256 | 3 101 | 3 131 | 11 281 | 7 181 | 7 743 | 5 849 | 17 135 | 550 |
| Minor Assets | 63 | 71 | 55 | 49 | 49 | 202 | 52 | 54 | 57 |
| Audit cost: External | 4 055 | 4 504 | 4 286 | 5 602 | 5 002 | 7 332 | 5 383 | 5 641 | 5 912 |
| Catering: Departmental activities | 3 593 | 2 777 | 3 061 | 2 282 | 1 382 | 1 110 | 1 827 | 2 632 | 2 759 |
| Communication (G&S) | 4 951 | 5 777 | 10 847 | 4 921 | 4 921 | 8 598 | 15 360 | 4 939 | 5 176 |
| Computer services | 16 882 | 19 679 | 2 536 | 2 631 | 2 631 | 1 317 | 1 758 | 10 425 | 10 925 |
| Consultants: Business and advisory services | 64 197 | 52 517 | 16 120 | 90 504 | 81 504 | 82 306 | 39 577 | 29 672 | 30 864 |
| Legal costs | 95 | 483 | 1 617 | 323 | 323 | 145 | 258 | 270 | 283 |
| Contractors | 99 | 51 | 648 | 291 | 241 | 136 | 307 | 321 | 336 |
| Fleet services (incl. government motor transport) | 2 391 | 3 083 | 3 076 | 2 947 | 1 947 | 1 792 | 2 640 | 2 706 | 2 836 |
| Consumable supplies | 286 | 900 | 673 | 628 | 628 | 678 | 877 | 695 | 728 |
| Cons: Stationery, printing and office supplies | 1 719 | 3 519 | 2 019 | 1 514 | 1 114 | 831 | 1 765 | 1 794 | 1 881 |
| Operating leases | 885 | 485 | 770 | 1 205 | 705 | 673 | 949 | 1 332 | 1 396 |
| Property payments | 4 531 | 4 241 | 5 981 | 7 064 | 7 064 | 3 896 | 5 832 | 5 599 | 5 868 |
| Transport provided: Departmental activity | 915 | 881 | 1 548 | 472 | 222 | 317 | 198 | 422 | 442 |
| Travel and subsistence | 16 288 | 20 594 | 21 619 | 19 155 | 12 164 | 10 411 | 15 362 | 18 149 | 19 022 |
| Training and development | 1 345 | 807 | 1 819 | 1 587 | 1 187 | 1 354 | 1 872 | 1 247 | 1 307 |
| Operating payments | 321 | 422 | 609 | 449 | 349 | 151 | 377 | 395 | 414 |
| Venues and facilities | 3 308 | 11 202 | 20 178 | 2 222 | 771 | 806 | 1 118 | 1 443 | 1 512 |
| Rental and hiring | 81 | 20 | 3 459 | – | – | – | – | – | – |
| Interest and rent on land | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies | 4 381 | 7 533 | 3 985 | 1 952 | 1 952 | 1 952 | 91 602 | 46 972 | 47 066 |
| Provinces and municipalities | 18 | 26 | 29 | 32 | 32 | 32 | 34 | 31 | 32 |
| Provinces | – | – | 16 | 32 | 32 | 32 | 34 | 31 | 32 |
| Provincial Revenue Funds | – | – | 16 | 32 | 32 | 32 | 34 | 31 | 32 |
| Municipalities | 18 | 26 | 13 | – | – | – | – | – | – |
| Municipal agencies and funds | 18 | 26 | 13 | – | – | – | – | – | – |
| Households | 4 363 | 7 507 | 3 956 | 1 920 | 1 920 | 1 920 | 91 568 | 46 941 | 47 034 |
| Social benefits | 383 | 3 964 | 3 317 | 920 | 920 | 920 | 403 | 720 | 754 |
| Other transfers to households | 3 980 | 3 543 | 639 | 1 000 | 1 000 | 1 000 | 91 165 | 46 221 | 46 280 |
| Payments for capital assets | 29 771 | 6 196 | 6 479 | 3 000 | 3 500 | 3 500 | 4 000 | 4 497 | 5 713 |
| Machinery and equipment | 1 611 | 6 196 | 4 716 | 3 000 | 3 500 | 3 500 | 3 000 | 4 497 | 5 713 |
| Transport equipment | 451 | 4 331 | 2 302 | 1 000 | 1 000 | 1 000 | 500 | 524 | 549 |
| Other machinery and equipment | 1 160 | 1 865 | 2 414 | 2 000 | 2 500 | 2 500 | 2 500 | 3 973 | 5 164 |
| Software and other intangible assets | 28 160 | – | 1 763 | – | – | – | 1 000 | – | – |
| Payments for financial assets | 70 | – | – | – | – | – | – | – | – |
| Total economic classification | 310 711 | 302 587 | 268 788 | 359 647 | 302 697 | 302 697 | 383 904 | 346 293 | 338 584 |

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 |
| Current payments | 146 458 | 162 222 | 127 123 | 128 460 | 118 402 | 118 402 | 119 051 | 136 572 | 145 181 |
| Compensation of employees | 60 441 | 61 014 | 65 331 | 82 785 | 68 427 | 68 427 | 75 332 | 76 109 | 77 286 |
| Salaries and wages | 53 028 | 53 522 | 57 646 | 60 779 | 49 829 | 49 829 | 54 987 | 55 102 | 56 606 |
| Social contributions | 7 413 | 7 492 | 7 685 | 22 006 | 18 598 | 18 598 | 20 345 | 21 007 | 20 680 |
| Goods and services | 86 017 | 101 208 | 61 792 | 45 675 | 49 975 | 49 975 | 43 719 | 60 463 | 67 895 |
| Administrative fees | 743 | 1 889 | 1 597 | 1 803 | 1 503 | 1 302 | 1 414 | 1 795 | 1 881 |
| Advertising | – | 24 | 8 | – | – | 1 | – | – | – |
| Minor Assets | 63 | 68 | 44 | – | – | 186 | – | – | – |
| Audit cost: External | 4 055 | 4 504 | 4 286 | 5 602 | 5 002 | 7 331 | 5 383 | 5 641 | 5 912 |
| Catering: Departmental activities | 1 280 | 873 | 2 297 | 1 014 | 614 | 614 | 864 | 1 115 | 1 168 |
| Communication (G&S) | 4 579 | 5 022 | 8 089 | 4 921 | 4 921 | 6 316 | 10 560 | 4 939 | 5 176 |
| Computer services | 16 699 | 19 652 | 1 044 | 1 967 | 1 967 | 856 | 1 167 | 10 094 | 10 578 |
| Consultants: Business and advisory services | 39 295 | 37 852 | 975 | 5 073 | 16 243 | 18 512 | 2 276 | 12 958 | 18 110 |
| Contractors | 32 | 24 | 529 | 131 | 131 | 39 | 138 | 144 | 151 |
| Fleet services (incl. government motor transport) | 2 391 | 3 083 | 3 076 | 2 947 | 1 947 | 1 792 | 2 640 | 2 706 | 2 836 |
| Consumable supplies | 276 | 648 | 607 | 628 | 628 | 678 | 877 | 695 | 728 |
| Cons: Stationery, printing and office supplies | 1 184 | 2 823 | 1 804 | 1 159 | 759 | 454 | 1 223 | 1 282 | 1 344 |
| Operating leases | 885 | 485 | 770 | 1 178 | 678 | 664 | 949 | 1 303 | 1 366 |
| Property payments | 4 531 | 4 241 | 5 981 | 7 064 | 7 064 | 3 896 | 5 832 | 5 599 | 5 868 |
| Transport provided: Departmental activity | – | – | 659 | – | – | 101 | – | – | – |
| Travel and subsistence | 8 631 | 12 302 | 13 463 | 10 172 | 7 802 | 6 547 | 9 063 | 10 524 | 11 029 |
| Training and development | 170 | 278 | 173 | – | – | – | – | – | – |
| Operating payments | 194 | 256 | 218 | 449 | 349 | 135 | 377 | 395 | 414 |
| Venues and facilities | 1 009 | 7 184 | 12 826 | 1 567 | 367 | 551 | 956 | 1 273 | 1 334 |
| Rental and hiring | – | – | 3 346 | – | – | – | – | – | – |
| Interest and rent on land | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies | 54 | 3 671 | 1 968 | 252 | 192 | 192 | 252 | 140 | 146 |
| Provinces and municipalities | 18 | 26 | 29 | 32 | 32 | 32 | 34 | 31 | 32 |
| Provinces | – | – | 16 | 32 | 32 | 32 | 34 | 31 | 32 |
| Provincial Revenue Funds | – | – | 16 | 32 | 32 | 32 | 34 | 31 | 32 |
| Municipalities | 18 | 26 | 13 | – | – | – | – | – | – |
| Municipal agencies and funds | 18 | 26 | 13 | – | – | – | – | – | – |
| Households | 36 | 3 645 | 1 939 | 220 | 160 | 160 | 218 | 109 | 114 |
| Social benefits | 36 | 3 645 | 1 939 | 220 | 160 | 160 | 218 | 109 | 114 |
| Payments for capital assets | 29 771 | 5 922 | 4 651 | 3 000 | 3 500 | 3 500 | 3 000 | 4 497 | 5 713 |
| Machinery and equipment | 1 611 | 5 922 | 4 651 | 3 000 | 3 500 | 3 500 | 3 000 | 4 497 | 5 713 |
| Transport equipment | 451 | 4 331 | 2 302 | 1 000 | 1 000 | 1 000 | 500 | 524 | 549 |
| Other machinery and equipment | 1 160 | 1 591 | 2 349 | 2 000 | 2 500 | 2 500 | 2 500 | 3 973 | 5 164 |
| Software and other intangible assets | 28 160 | – | – | – | – | – | – | – | – |
| Payments for financial assets | 70 | – | – | – | – | – | – | – | – |
| Total economic classification: Programme 1 | 176 353 | 171 815 | 133 742 | 131 712 | 122 094 | 122 094 | 122 303 | 141 209 | 151 040 |

Table B.3(ii): Payments and estimates by economic classification: Institutional 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 |
| Current payments | 69 971 | 63 639 | 77 702 | 95 374 | 77 745 | 77 745 | 84 072 | 85 447 | 70 487 |
| Compensation of employees | 48 647 | 52 553 | 50 342 | 64 020 | 57 341 | 57 341 | 60 550 | 61 440 | 62 732 |
| Salaries and wages | 42 332 | 45 893 | 43 963 | 49 390 | 44 625 | 44 625 | 47 604 | 47 458 | 48 078 |
| Social contributions | 6 315 | 6 660 | 6 379 | 14 630 | 12 716 | 12 716 | 12 946 | 13 982 | 14 654 |
| Goods and services | 21 324 | 11 086 | 27 360 | 31 354 | 20 404 | 20 404 | 23 522 | 24 007 | 7 755 |
| Administrative fees | 543 | 196 | 288 | 569 | 509 | 325 | 465 | 521 | 547 |
| Advertising | 4 900 | 3 068 | 3 123 | 11 281 | 7 181 | 7 612 | 5 849 | 17 135 | 550 |
| Minor Assets | – | 3 | – | – | – | – | – | – | – |
| Audit cost: External | – | – | – | – | – | 1 | – | – | – |
| Catering: Departmental activities | 1 495 | 352 | 382 | 791 | 391 | 192 | 459 | 989 | 1 037 |
| Communication (G&S) | 180 | 12 | 8 | – | – | 276 | 1 200 | – | – |
| Computer services | 183 | 27 | 1 478 | 200 | 200 | 200 | 117 | 123 | 129 |
| Consultants: Business and advisory services | 7 389 | 2 084 | 9 000 | 12 500 | 8 250 | 8 573 | 10 000 | – | – |
| Legal costs | 95 | 483 | 1 617 | 323 | 323 | 145 | 258 | 270 | 283 |
| Contractors | 26 | 19 | 95 | – | – | 1 | – | – | – |
| Consumable supplies | 1 | 243 | 59 | – | – | – | – | – | – |
| Cons: Stationery, printing and office supplies | 535 | 572 | 117 | 355 | 355 | 377 | 542 | 512 | 537 |
| Operating leases | – | – | 98 | 27 | 27 | 9 | – | 29 | 30 |
| Transport provided: Departmental activity | 675 | – | 667 | – | – | – | – | – | – |
| Travel and subsistence | 2 531 | 3 032 | 3 225 | 3 321 | 1 681 | 1 222 | 2 760 | 3 181 | 3 335 |
| Training and development | 1 126 | 513 | 1 614 | 1 587 | 1 187 | 1 354 | 1 872 | 1 247 | 1 307 |
| Operating payments | 26 | 153 | 267 | – | – | – | – | – | – |
| Venues and facilities | 1 538 | 309 | 5 209 | 400 | 300 | 117 | – | – | – |
| Rental and hiring | 81 | 20 | 113 | – | – | – | – | – | – |
| Interest and rent on land | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies | 4 272 | 3 772 | 1 860 | 1 350 | 1 410 | 1 410 | 1 350 | 1 413 | 1 481 |
| Households | 4 272 | 3 772 | 1 860 | 1 350 | 1 410 | 1 410 | 1 350 | 1 413 | 1 481 |
| Social benefits | 292 | 229 | 1 248 | 350 | 410 | 410 | 185 | 192 | 201 |
| Other transfers to households | 3 980 | 3 543 | 612 | 1 000 | 1 000 | 1 000 | 1 165 | 1 221 | 1 280 |
| Payments for capital assets | – | 274 | – | – | – | – | – | – | – |
| Machinery and equipment | – | 274 | – | – | – | – | – | – | – |
| Other machinery and equipment | – | 274 | – | – | – | – | – | – | – |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification: Programme 2 | 74 243 | 67 685 | 79 562 | 96 724 | 79 155 | 79 155 | 85 422 | 86 860 | 71 968 |

Table B.3(iii): Payments and estimates by economic classification: Policy and Governance

| 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 |
| Current payments | 60 060 | 62 997 | 53 499 | 130 861 | 101 098 | 101 098 | 85 179 | 72 805 | 70 137 |
| Compensation of employees | 34 419 | 37 590 | 36 192 | 48 691 | 39 468 | 39 468 | 48 303 | 48 907 | 49 853 |
| Salaries and wages | 30 019 | 32 687 | 31 349 | 36 357 | 29 710 | 30 110 | 36 121 | 37 123 | 37 503 |
| Social contributions | 4 400 | 4 903 | 4 843 | 12 334 | 9 758 | 9 358 | 12 182 | 11 784 | 12 350 |
| Goods and services | 25 641 | 25 407 | 17 307 | 82 170 | 61 630 | 61 630 | 36 876 | 23 898 | 20 284 |
| Administrative fees | 435 | 502 | 532 | 1 700 | 612 | 584 | 877 | 1 181 | 1 238 |
| Advertising | 356 | 9 | – | – | – | 130 | – | – | – |
| Minor Assets | – | – | 11 | 49 | 49 | 16 | 52 | 54 | 57 |
| Catering: Departmental activities | 818 | 1 552 | 372 | 477 | 377 | 304 | 504 | 528 | 554 |
| Communication (G&S) | 192 | 743 | 2 750 | – | – | 2 006 | 3 600 | – | – |
| Computer services | – | – | – | 464 | 464 | 261 | 474 | 208 | 218 |
| Consultants: Business and advisory services | 17 513 | 12 581 | 6 145 | 72 931 | 57 011 | 55 221 | 27 301 | 16 714 | 12 754 |
| Contractors | 41 | 8 | 24 | 160 | 110 | 96 | 169 | 177 | 185 |
| Consumable supplies | 9 | 9 | 6 | – | – | – | – | – | – |
| Cons: Stationery, printing and office supplies | – | 124 | 1 | – | – | – | – | – | – |
| Transport provided: Departmental activity | 240 | 881 | 222 | 472 | 222 | 216 | 198 | 422 | 442 |
| Travel and subsistence | 5 126 | 5 260 | 4 945 | 5 662 | 2 681 | 2 642 | 3 539 | 4 444 | 4 658 |
| Training and development | 49 | 16 | 32 | – | – | – | – | – | – |
| Operating payments | 101 | 13 | 124 | – | – | 16 | – | – | – |
| Venues and facilities | 761 | 3 709 | 2 143 | 255 | 104 | 138 | 162 | 170 | 178 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies | 55 | 90 | 157 | 350 | 350 | 350 | 90 000 | 45 419 | 45 439 |
| Households | 55 | 90 | 157 | 350 | 350 | 350 | 90 000 | 45 419 | 45 439 |
| Social benefits | 55 | 90 | 130 | 350 | 350 | 350 | – | 419 | 439 |
| Other transfers to households | – | – | 27 | – | – | – | 90 000 | 45 000 | 45 000 |
| Payments for capital assets | – | – | 1 828 | – | – | – | 1 000 | – | – |
| Machinery and equipment | – | – | 65 | – | – | – | – | – | – |
| Other machinery and equipment | – | – | 65 | – | – | – | – | – | – |
| Software and other intangible assets | – | – | 1 763 | – | – | – | 1 000 | – | – |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification: Programme 3 | 60 115 | 63 087 | 55 484 | 131 211 | 101 448 | 101 448 | 176 179 | 118 224 | 115 576 |

Table B.9: Summary of payments and estimates by district and municipal area: Office of the Premier

| 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 |
| 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 | 310 711 | 302 587 | 268 788 | 359 647 | 302 697 | 302 697 | 383 904 | 346 293 | 338 584 |
| Thaba Chweu | – | – | – | – | – | – | – | – | – |
| Nkomazi | – | – | – | – | – | – | – | – | – |
| Bushbuckridge | – | – | – | – | – | – | – | – | – |
| MP326 | 310 711 | 302 587 | 268 788 | 359 647 | 302 697 | 302 697 | 383 904 | 346 293 | 338 584 |
| District Municipalities | – | – | – | – | – | – | – | – | – |
| Gert Sibande District Municipality | – | – | – | – | – | – | – | – | – |
| Nkangala District Municipality | – | – | – | – | – | – | – | – | – |
| Ehlanzeni District Municipality | – | – | – | – | – | – | – | – | – |
| Whole Province | – | – | – | – | – | – | – | – | – |
| Total | 310 711 | 302 587 | 268 788 | 359 647 | 302 697 | 302 697 | 383 904 | 346 293 | 338 584 |

Table B.3(iv): Payments and estimates by economic classification: Restorative Services

| 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 |
| Current payments | 113 904 | 118 045 | 132 015 | 175 951 | 158 184 | 155 434 | 163 246 | 165 296 | 168 447 |
| Compensation of employees | 95 709 | 98 048 | 103 681 | 139 625 | 124 401 | 122 401 | 128 936 | 125 884 | 129 957 |
| Salaries and wages | 79 536 | 81 980 | 86 269 | 113 180 | 102 180 | 96 180 | 98 318 | 96 974 | 99 154 |
| Social contributions | 16 173 | 16 068 | 17 412 | 26 445 | 22 221 | 26 221 | 30 618 | 28 910 | 30 803 |
| Goods and services | 18 195 | 19 997 | 28 334 | 36 326 | 33 783 | 33 033 | 34 310 | 39 412 | 38 490 |
| Administrative fees | 76 | 48 | 72 | 132 | 132 | 98 | 226 | 237 | 237 |
| Advertising | 153 | 156 | 32 | 40 | — | 26 | — | — | — |
| Minor Assets | 65 | 454 | 1 070 | 479 | 479 | 148 | 403 | 418 | 418 |
| Catering: Departmental activities | 316 | 6 | 25 | 120 | 120 | 24 | 84 | 88 | 88 |
| Communication (G&S) | 234 | 248 | 299 | 1 262 | 1 162 | 763 | 1 359 | 1 414 | 1 414 |
| Computer services | — | — | 605 | — | — | — | — | — | — |
| Contractors | 76 | 7 | 254 | 16 | 76 | 172 | 17 | 18 | 18 |
| Agency and support / outsourced services | 6 921 | 7 694 | 13 201 | 17 930 | 16 730 | 17 010 | 17 434 | 20 878 | 19 956 |
| Fleet services (incl. government motor transport) | 711 | 506 | 436 | 979 | 699 | 724 | 972 | 1 062 | 1 062 |
| Inventory: Clothing material and accessories | — | 301 | 62 | 179 | 179 | 92 | 189 | 198 | 198 |
| Inventory: Food and food supplies | 221 | — | — | 358 | 158 | 128 | 378 | 396 | 396 |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | — | — | — | 63 | 63 | 36 | 66 | 69 | 69 |
| Inventory: Materials and supplies | — | — | 82 | — | — | — | — | — | — |
| Inventory: Medical supplies | 38 | — | 1 | 50 | 50 | — | 25 | 26 | 26 |
| Inventory: Other supplies | — | 40 | 492 | — | — | 47 | — | — | — |
| Consumable supplies | 566 | 2 161 | 1 220 | 3 764 | 3 524 | 2 320 | 3 606 | 3 779 | 3 779 |
| Cons: Stationery, printing and office supplies | 254 | 367 | 1 443 | 1 166 | 1 286 | 1 351 | 1 020 | 1 069 | 1 069 |
| Operating leases | 55 | 81 | 48 | 383 | 383 | 273 | 283 | 297 | 297 |
| Property payments | 2 220 | 1 841 | 3 249 | 1 459 | 2 349 | 3 316 | 1 508 | 1 550 | 1 550 |
| Transport provided: Departmental activity | 3 | 19 | — | 272 | 212 | 97 | 338 | 344 | 344 |
| Travel and subsistence | 5 037 | 4 595 | 4 508 | 3 752 | 3 279 | 4 087 | 3 609 | 3 784 | 3 784 |
| Training and development | — | — | 29 | — | — | — | — | — | — |
| Operating payments | 1 162 | 1 427 | 1 112 | 3 785 | 2 765 | 2 278 | 2 699 | 3 686 | 3 686 |
| Venues and facilities | 65 | 22 | 31 | 36 | 36 | 43 | 38 | 40 | 40 |
| Rental and hiring | 22 | 24 | 63 | 101 | 101 | — | 56 | 59 | 59 |
| Interest and rent on land | — | — | — | — | — | — | — | — | — |
| Transfers and subsidies | 35 757 | 41 225 | 43 509 | 45 051 | 37 551 | 37 551 | 47 854 | 47 551 | 47 551 |
| Public corporations and private enterprises | 1 | — | — | — | — | — | — | — | — |
| Public corporations | 1 | — | — | — | — | — | — | — | — |
| Other transfers to public corporations | 1 | — | — | — | — | — | — | — | — |
| Non-profit institutions | 35 756 | 41 225 | 43 509 | 45 051 | 37 551 | 37 551 | 47 854 | 47 551 | 47 551 |
| Payments for capital assets | 97 145 | 34 268 | 16 762 | 11 966 | 6 645 | 6 819 | 6 291 | 2 291 | 2 291 |
| Buildings and other fixed structures | 96 256 | 28 465 | 8 705 | 9 471 | 4 600 | 4 774 | 4 000 | — | — |
| Buildings | 96 256 | 28 465 | 8 705 | 600 | 300 | 474 | — | — | — |
| Other fixed structures | — | — | — | 8 871 | 4 300 | 4 300 | 4 000 | — | — |
| Machinery and equipment | 889 | 5 803 | 8 057 | 2 495 | 2 045 | 2 045 | 2 291 | 2 291 | 2 291 |
| Transport equipment | — | — | 925 | 1 509 | 1 259 | 1 259 | 1 317 | 1 165 | 1 165 |
| Other machinery and equipment | 889 | 5 803 | 7 132 | 986 | 786 | 786 | 974 | 1 126 | 1 126 |
| Payments for financial assets | — | — | — | — | — | — | — | — | — |
| Total economic classification: Programme 4 | 246 806 | 193 538 | 192 286 | 232 968 | 202 380 | 199 804 | 217 391 | 215 138 | 218 289 |

Table B.3(v): Payments and estimates by economic classification: Development and Research

| 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 |
| Current payments | 116 985 | 122 319 | 132 544 | 143 300 | 137 669 | 137 047 | 129 677 | 133 044 | 137 632 |
| Compensation of employees | 100 879 | 104 341 | 111 417 | 118 321 | 117 130 | 117 130 | 111 721 | 112 982 | 115 178 |
| Salaries and wages | 86 487 | 89 213 | 94 994 | 100 413 | 99 560 | 100 369 | 99 913 | 100 592 | 101 888 |
| Social contributions | 14 392 | 15 128 | 16 423 | 17 908 | 17 570 | 16 761 | 11 808 | 12 390 | 13 290 |
| Goods and services | 16 106 | 17 978 | 21 127 | 24 979 | 20 539 | 19 917 | 17 956 | 20 062 | 22 454 |
| Administrative fees | 140 | 127 | 125 | 131 | 131 | 105 | 306 | 357 | 368 |
| Advertising | — | 793 | 758 | — | — | — | — | — | — |
| Minor Assets | 24 | — | — | 117 | 117 | 89 | 94 | 1 435 | 1 435 |
| Catering: Departmental activities | 89 | 48 | 127 | 19 | 19 | 22 | 317 | 273 | 274 |
| Communication (G&S) | 211 | 184 | 222 | 2 081 | 1 891 | 1 910 | 2 326 | 2 338 | 2 344 |
| Computer services | 1 695 | 1 712 | 1 966 | — | 130 | 135 | — | — | — |
| Consultants: Business and advisory services | 682 | 292 | — | 964 | 894 | 1 125 | 931 | 976 | 976 |
| Contractors | 71 | 15 | 62 | 150 | 150 | 98 | 398 | 413 | 462 |
| Agency and support / outsourced services | 1 711 | 1 611 | 5 455 | 4 688 | 4 208 | 4 052 | 1 241 | 1 177 | 1 177 |
| Inventory: Medical supplies | — | — | — | 4 747 | — | — | — | — | — |
| Inventory: Other supplies | — | 3 669 | 2 700 | — | 2 147 | 2 057 | 1 243 | 1 343 | 1 343 |
| Consumable supplies | 788 | — | 12 | 542 | 142 | 318 | 204 | 211 | 220 |
| Cons: Stationery, printing and office supplies | 95 | 550 | 762 | 495 | 495 | 552 | 815 | 822 | 836 |
| Transport provided: Departmental activity | 9 | — | 23 | 298 | 248 | 55 | 582 | 603 | 614 |
| Travel and subsistence | 8 362 | 7 483 | 8 285 | 7 615 | 6 895 | 7 158 | 6 191 | 6 694 | 8 394 |
| Training and development | 1 143 | 518 | 16 | 477 | 417 | 443 | 313 | 328 | 328 |
| Operating payments | 857 | 790 | 508 | 2 310 | 2 310 | 1 744 | 2 113 | 2 196 | 2 726 |
| Venues and facilities | 212 | 104 | 72 | 153 | 153 | 28 | 649 | 653 | 684 |
| Rental and hiring | 17 | 82 | 34 | 192 | 192 | 26 | 233 | 243 | 273 |
| Interest and rent on land | — | — | — | — | — | — | — | — | — |
| Transfers and subsidies | 48 699 | 44 734 | 30 928 | 31 140 | 32 640 | 32 607 | 36 361 | 29 802 | 29 802 |
| Non-profit institutions | 36 649 | 36 352 | 30 928 | 31 140 | 32 640 | 32 607 | 36 361 | 29 802 | 29 802 |
| Households | 12 050 | 8 382 | — | — | — | — | — | — | — |
| Other transfers to households | 12 050 | 8 382 | — | — | — | — | — | — | — |
| Payments for capital assets | 5 489 | 24 880 | 29 630 | 17 588 | 15 968 | 15 878 | 7 147 | 6 055 | 4 581 |
| Buildings and other fixed structures | 4 926 | 23 955 | 29 168 | 17 000 | 15 500 | 15 500 | 2 800 | 1 500 | — |
| Buildings | 4 926 | 23 955 | 29 168 | 17 000 | 15 500 | 15 500 | 2 800 | 1 500 | — |
| Machinery and equipment | 545 | 793 | 462 | 588 | 468 | 378 | 4 347 | 4 555 | 4 581 |
| Other machinery and equipment | 545 | 793 | 462 | 588 | 468 | 378 | 4 347 | 4 555 | 4 581 |
| Software and other intangible assets | 18 | 132 | — | — | — | — | — | — | — |
| Payments for financial assets | — | — | — | — | — | — | — | — | — |
| Total economic classification: Programme 5 | 171 173 | 191 933 | 193 102 | 192 028 | 186 277 | 185 532 | 173 185 | 168 901 | 172 015 |

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 | | | | | | | | | |
|--|---------|---------|---------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|
| 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 |
| Current payments | | | | | | | | | |
| | | | | | | | | | |
| Goods and services | 169 967 | 218 176 | 252 903 | 272 741 | 254 988 | 254 988 | 253 832 | 280 230 | 264 375 |
| Administrative fees | 938 | 934 | 1 314 | 2 056 | 1 892 | 1 892 | 2 188 | 2 299 | 2 300 |
| Advertising | 1 564 | 2 463 | 3 524 | 2 327 | 2 027 | 2 027 | 2 113 | 2 529 | 2 229 |
| Minor Assets | 846 | 1 379 | 2 063 | 1 614 | 1 614 | 1 614 | 1 503 | 2 908 | 2 908 |
| Audit cost: External | 4 537 | 5 343 | 6 399 | 4 207 | 4 207 | 4 207 | 4 338 | 4 651 | 4 651 |
| Bursaries: Employees | — | — | — | — | — | — | — | — | — |
| Catering: Departmental activities | 832 | 860 | 1 757 | 991 | 967 | 967 | 1 196 | 1 188 | 1 189 |
| Communication (G&S) | 11 057 | 11 220 | 12 564 | 17 392 | 16 875 | 16 740 | 17 569 | 17 961 | 17 817 |
| Computer services | 9 422 | 8 721 | 13 794 | 9 909 | 9 789 | 9 212 | 10 555 | 11 062 | 11 062 |
| Consultants: Business and advisory services | 1 344 | 888 | 569 | 6 180 | 2 910 | 2 910 | 2 214 | 2 321 | 2 271 |
| Infrastructure and planning | — | — | — | — | — | — | — | — | — |
| Laboratory services | — | — | — | — | — | — | — | — | — |
| Scientific and technological services | — | — | — | — | — | — | — | — | — |
| Legal costs | 873 | 426 | 105 | 202 | 202 | 202 | 141 | 148 | 148 |
| Contractors | 650 | 1 266 | 1 847 | 885 | 780 | 780 | 1 240 | 1 304 | 1 304 |
| Agency and support / outsourced services | 14 716 | 19 438 | 25 192 | 30 176 | 29 093 | 30 221 | 24 108 | 24 576 | 24 576 |
| Entertainment | — | — | — | — | — | — | — | — | — |
| Fleet services (incl. government motor transport) | 10 938 | 12 866 | 12 108 | 13 951 | 12 642 | 12 642 | 14 722 | 16 985 | 15 285 |
| Housing | — | — | — | — | — | — | (1 500) | — | — |
| Inventory: Clothing material and accessories | — | 502 | 62 | 350 | 350 | 350 | 369 | 387 | 387 |
| Inventory: Farming supplies | — | — | — | — | — | — | — | — | — |
| Inventory: Food and food supplies | 597 | 3 056 | 535 | 884 | 884 | 904 | 933 | 978 | 978 |
| Inventory: Chemicals,fuel,oil,gas,wood and coal | — | — | — | 63 | 63 | 63 | 66 | 69 | 69 |
| Inventory: Learner and teacher support material | — | — | — | — | — | — | — | — | — |
| Inventory: Materials and supplies | — | — | 82 | — | — | — | — | — | — |
| Inventory: Medical supplies | 38 | — | 330 | 4 797 | 4 497 | 4 497 | 25 | 26 | 26 |
| Inventory: Medicine | — | — | — | — | — | — | — | — | — |
| Medsas inventory interface | — | — | — | — | — | — | — | — | — |
| Inventory: Other supplies | 527 | 20 949 | 30 697 | 37 726 | 37 726 | 37 440 | 39 768 | 39 868 | 39 868 |
| Consumable supplies | 8 542 | 5 318 | 5 372 | 9 786 | 9 530 | 11 149 | 8 230 | 8 715 | 8 515 |
| Cons: Stationery,printing and office supplies | 6 859 | 10 601 | 12 994 | 7 015 | 6 777 | 4 727 | 5 256 | 5 639 | 5 540 |
| Operating leases | 27 352 | 32 461 | 27 993 | 27 422 | 27 422 | 27 422 | 34 106 | 34 677 | 34 677 |
| Property payments | 13 559 | 24 940 | 37 419 | 34 131 | 28 708 | 29 179 | 34 522 | 51 811 | 37 796 |
| Transport provided: Departmental activity | 329 | 483 | 4 199 | 1 849 | 1 698 | 1 698 | 1 332 | 1 385 | 1 385 |
| Travel and subsistence | 44 744 | 39 580 | 40 140 | 34 149 | 31 326 | 30 172 | 31 963 | 33 532 | 34 182 |
| Training and development | 3 734 | 8 234 | 7 125 | 11 638 | 10 578 | 10 515 | 3 308 | 1 336 | 1 336 |
| Operating payments | 4 741 | 5 235 | 3 386 | 11 575 | 10 995 | 12 101 | 11 895 | 12 221 | 12 221 |
| Venues and facilities | 1 184 | 906 | 772 | 702 | 702 | 623 | 1 139 | 1 095 | 1 096 |
| Rental and hiring | 44 | 107 | 561 | 764 | 734 | 734 | 533 | 559 | 559 |
| | | | | | | | | | |
| Total economic classification | 169 967 | 218 176 | 252 903 | 272 741 | 254 988 | 254 988 | 253 832 | 280 230 | 264 375 |

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 |
| Current payments | | | | | | | | | |
| | | | | | | | | | |
| Goods and services | 169 967 | 218 176 | 252 903 | 272 741 | 288 598 | 289 345 | 261 743 | 275 965 | 281 104 |
| Administrative fees | 938 | 934 | 1 314 | 2 056 | 1 616 | 1 385 | 1 921 | 2 054 | 2 340 |
| Advertising | 1 564 | 2 463 | 3 524 | 2 327 | 1 837 | 1 788 | 2 113 | 2 229 | 2 329 |
| Minor Assets | 846 | 1 379 | 2 063 | 1 614 | 1 614 | 958 | 1 421 | 2 808 | 2 908 |
| Audit cost: External | 4 537 | 5 343 | 6 399 | 4 207 | 4 363 | 6 413 | 4 338 | 4 351 | 4 651 |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 832 | 860 | 1 757 | 991 | 800 | 361 | 981 | 995 | 1 016 |
| Communication (G&S) | 11 057 | 11 220 | 12 564 | 17 392 | 13 365 | 13 693 | 15 589 | 17 119 | 17 942 |
| Computer services | 9 422 | 8 721 | 13 794 | 9 909 | 10 419 | 10 964 | 10 555 | 10 062 | 11 062 |
| Consultants: Business and advisory services | 1 344 | 888 | 569 | 6 180 | 1 910 | 2 136 | 2 214 | 2 261 | 2 321 |
| Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal costs | 873 | 426 | 105 | 202 | 202 | 120 | 141 | 148 | 148 |
| Contractors | 650 | 1 266 | 1 847 | 885 | 795 | 880 | 1 040 | 1 204 | 1 353 |
| Agency and support / outsourced services | 14 716 | 19 438 | 25 192 | 30 176 | 28 113 | 31 728 | 26 572 | 30 178 | 29 289 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (incl. government motor transport) | 10 938 | 12 866 | 12 108 | 13 951 | 11 156 | 10 403 | 11 722 | 13 969 | 14 469 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | 502 | 62 | 350 | 350 | 263 | 369 | 387 | 387 |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | 597 | 3 056 | 535 | 884 | 604 | 488 | 933 | 978 | 978 |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | - | - | - | 63 | 63 | 36 | 66 | 69 | 69 |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | 82 | - | - | - | - | - | - |
| Inventory: Medical supplies | 38 | - | 330 | 4 797 | 50 | - | 25 | 26 | 26 |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | 527 | 20 949 | 30 697 | 37 726 | 79 868 | 77 803 | 49 086 | 41 955 | 39 868 |
| Consumable supplies | 8 542 | 5 318 | 5 372 | 9 786 | 9 388 | 11 209 | 8 580 | 10 165 | 8 474 |
| Cons: Stationery, printing and office supplies | 6 859 | 10 601 | 12 994 | 7 015 | 6 554 | 7 168 | 4 956 | 7 639 | 5 253 |
| Operating leases | 27 352 | 32 461 | 27 993 | 27 422 | 28 334 | 25 326 | 31 803 | 34 673 | 33 570 |
| Property payments | 13 559 | 24 940 | 37 419 | 34 131 | 34 848 | 31 867 | 42 161 | 44 696 | 53 037 |
| Transport provided: Departmental activity | 329 | 483 | 4 199 | 1 849 | 1 588 | 685 | 1 482 | 1 535 | 1 546 |
| Travel and subsistence | 44 744 | 39 580 | 40 140 | 34 149 | 28 941 | 33 544 | 30 063 | 32 799 | 33 547 |
| Training and development | 3 734 | 8 234 | 7 125 | 11 638 | 9 734 | 9 605 | 2 418 | 403 | 763 |
| Operating payments | 4 741 | 5 235 | 3 386 | 11 575 | 10 855 | 10 128 | 9 554 | 11 640 | 12 071 |
| Venues and facilities | 1 184 | 906 | 772 | 702 | 606 | 284 | 1 077 | 1 033 | 1 068 |
| Rental and hiring | 44 | 107 | 561 | 764 | 625 | 110 | 563 | 589 | 619 |
| | | | | | | | | | |
| Total economic classification | 169 967 | 218 176 | 252 903 | 272 741 | 288 598 | 289 345 | 261 743 | 275 965 | 281 104 |

Table B.4(a): Payments and estimates by economic classification: Expanded Public Works Programme Integrated 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 |
| Current payments | 1 495 | 1 606 | 393 | 2 000 | 2 000 | 2 000 | - | - | - |
| Compensation of employees | - | - | - | - | - | - | - | - | - |
| Goods and services | 1 495 | 1 606 | 393 | 2 000 | 2 000 | 2 000 | - | - | - |
| Property payments | 1 495 | 1 606 | 393 | 2 000 | 2 000 | 2 000 | - | - | - |
| Transfers and subsidies | 482 | - | - | - | - | - | - | - | - |
| Households | 482 | - | - | - | - | - | - | - | - |
| Other transfers to households | 482 | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 1 977 | 1 606 | 393 | 2 000 | 2 000 | 2 000 | - | - | - |

Table B.4(b): Payments and estimates by economic classification: Social Sector 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 |
| Current payments | 58 | 30 | - | - | - | - | 264 | - | - |
| Compensation of employees | - | - | - | - | - | - | - | - | - |
| Goods and services | 58 | 30 | - | - | - | - | 264 | - | - |
| Administrative fees | 2 | - | - | - | - | - | - | - | - |
| Agency and support / outsourced services | 29 | - | - | - | - | - | 264 | - | - |
| Cons: Stationery, printing and office supplies | 7 | - | - | - | - | - | - | - | - |
| Travel and subsistence | 20 | 30 | - | - | - | - | - | - | - |
| Transfers and subsidies | 27 051 | 24 679 | 16 309 | 7 388 | 7 388 | 7 388 | 5 873 | - | - |
| Non-profit institutions | 18 428 | 18 482 | 16 309 | 7 388 | 7 388 | 7 388 | 5 873 | - | - |
| Households | 8 623 | 6 197 | - | - | - | - | - | - | - |
| Other transfers to households | 8 623 | 6 197 | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 27 109 | 24 709 | 16 309 | 7 388 | 7 388 | 7 388 | 6 137 | - | - |

Table B.4(c): Payments and estimates by economic classification: Early Childhood 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 |
| Current payments | 527 | 7 907 | 9 175 | 7 772 | 12 772 | 12 772 | 16 409 | 18 012 | 17 824 |
| Compensation of employees | 240 | 1 693 | 2 992 | 3 166 | 3 166 | 3 166 | 3 624 | 3 684 | 3 684 |
| Salaries and wages | 240 | 1 067 | 1 887 | 2 065 | 2 065 | 2 065 | 2 428 | 2 468 | 2 468 |
| Social contributions | – | 626 | 1 105 | 1 101 | 1 101 | 1 101 | 1 196 | 1 216 | 1 216 |
| Goods and services | 287 | 6 214 | 6 183 | 4 606 | 9 606 | 9 606 | 12 785 | 14 328 | 14 140 |
| Administrative fees | 5 | – | 50 | 55 | 55 | 55 | 57 | 60 | 60 |
| Minor Assets | 71 | – | – | – | – | – | – | – | – |
| Communication (G&S) | – | – | 20 | 25 | 25 | 25 | 77 | 28 | 28 |
| Consumable supplies | 5 | – | – | – | – | – | – | – | – |
| Cons: Stationery, printing and office supplies | – | – | 100 | 105 | 105 | 105 | 210 | 115 | 115 |
| Property payments | – | 5 868 | 5 285 | 3 729 | 8 729 | 8 729 | 11 631 | 13 276 | 13 088 |
| Travel and subsistence | 142 | 346 | 728 | 692 | 692 | 692 | 810 | 849 | 849 |
| Training and development | 64 | – | – | – | – | – | – | – | – |
| Transfers and subsidies | 23 033 | 33 187 | 35 116 | 70 520 | 112 892 | 112 892 | 77 242 | 77 242 | 81 471 |
| Non-profit institutions | 23 033 | 33 187 | 35 116 | 70 520 | 112 892 | 112 892 | 77 242 | 77 242 | 81 471 |
| Payments for capital assets | 86 | – | 60 | 2 580 | 80 | 80 | 2 600 | – | – |
| Buildings and other fixed structures | – | – | – | 2 500 | – | – | 2 500 | – | – |
| Buildings | – | – | – | 2 500 | – | – | 2 500 | – | – |
| Machinery and equipment | 86 | – | 60 | 80 | 80 | 80 | 100 | – | – |
| Other machinery and equipment | 86 | – | 60 | 80 | 80 | 80 | 100 | – | – |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification | 23 646 | 41 094 | 44 351 | 80 872 | 125 744 | 125 744 | 96 251 | 95 254 | 99 295 |

Table B.4(d): Payments and estimates by economic classification: Social Worker Employment 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 |
| Current payments | 9 425 | 14 748 | – | – | – | – | – | – | – |
| Compensation of employees | 9 379 | 14 748 | – | – | – | – | – | – | – |
| Salaries and wages | 8 243 | 9 291 | – | – | – | – | – | – | – |
| Social contributions | 1 136 | 5 457 | – | – | – | – | – | – | – |
| Goods and services | 46 | – | – | – | – | – | – | – | – |
| Travel and subsistence | 46 | – | – | – | – | – | – | – | – |
| Transfers and subsidies | – | – | – | – | – | – | – | – | – |
| Payments for capital assets | – | – | – | – | – | – | – | – | – |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – |
| Machinery and equipment | – | – | – | – | – | – | – | – | – |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification | 9 425 | 14 748 | – | – | – | – | – | – | – |

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 |
| Total departmental transfers to other entities | | 114 319 | 121 900 | 129 382 | 153 952 | 135 228 | 133 751 | 115 409 | 117 000 | 117 000 |

| 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 |
| 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) | – | – | – | – | – | – | – | – |
| Total departmental transfers to other entities | | 302 083 | 317 869 | 335 938 | 394 524 | 421 706 | 421 206 | 457 561 | 464 040 | 464 671 |

| 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 |
| Total departmental transfers to other entities | | 35 756 | 41 225 | 43 509 | 45 051 | 37 551 | 37 551 | 47 854 | 47 551 | 47 551 |

| 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 |
| Total departmental transfers to other entities | | 36 649 | 36 352 | 30 928 | 31 140 | 32 640 | 32 607 | 36 361 | 29 802 | 29 802 |

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 |
| Category A | – | – | – | – | – | – | – | – | – |
| Category B | 187 | 138 | 107 | 201 | 201 | 201 | 214 | 224 | 224 |
| 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 |
| Category C | – | – | – | – | – | – | – | – | – |
| DC30 Gert Sibande | – | – | – | – | – | – | – | – | – |
| DC31 Nkangala | – | – | – | – | – | – | – | – | – |
| DC32 Ehlanzeni | – | – | – | – | – | – | – | – | – |
| Unallocated | – | – | – | – | – | – | – | – | – |
| Total | 187 | 138 | 107 | 201 | 201 | 201 | 214 | 224 | 224 |

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 |
| Gert Sibande District Municipality | 313 507 | 313 507 | 313 507 | 316 896 | 332 742 | 349 375 | 366 844 | 366 844 | 366 844 |
| 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 |
| Nkangala District Municipality | 358 797 | 358 797 | 358 797 | 376 733 | 395 571 | 415 350 | 436 118 | 436 118 | 436 118 |
| 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 |
| Ehlanzeni District Municipality | 555 892 | 611 331 | 608 783 | 556 720 | 600 372 | 650 491 | 713 540 | 740 612 | 740 612 |
| 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 |
| District Municipalities | - | - | - | - | - | - | - | - | - |
| Gert Sibande District Municipality | - | - | - | - | - | - | - | - | - |
| Nkangala District Municipality | - | - | - | - | - | - | - | - | - |
| Ehlanzeni District Municipality | - | - | - | - | - | - | - | - | - |
| Whole Province | 246 079 | 240 271 | 354 720 | 588 106 | 433 783 | 341 342 | 324 487 | 323 102 | 268 212 |
| Total | 1 474 275 | 1 523 906 | 1 635 807 | 1 838 455 | 1 762 468 | 1 756 558 | 1 840 989 | 1 866 676 | 1 811 786 |

Vote 13

Human Settlements

| | |
|---------------------------------------|--------------------------|
| 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 |

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 | – | – |
| Total receipts | 1 839 988 | 2 149 585 | 1 805 139 | 1 552 489 | 980 044 | 1 552 638 | 1 557 402 | 1 484 885 | 1 539 168 |
| Total payments | 1 839 961 | 1 894 360 | 1 895 046 | 1 552 489 | 1 540 011 | 1 552 638 | 1 557 402 | 1 484 885 | 1 539 168 |
| Surplus/(deficit) before financing | 27 | 255 225 | (89 907) | – | (559 967) | – | – | – | – |
| Financing | | | | | | | | | |
| of which | | | | | | | | | |
| Provincial CG roll-overs | – | – | 53 409 | – | – | – | – | – | – |
| Surplus/(deficit) after financing | 27 | 255 225 | (36 498) | – | (559 967) | – | – | – | – |

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 |
| Total | 3 357 | 2 100 | 4 578 | 2 116 | 2 116 | 3 584 | 2 179 | 2 282 | 2 418 |

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 |
| Total payments and estimates: | 1 839 961 | 1 894 360 | 1 895 046 | 1 552 489 | 1 540 011 | 1 552 638 | 1 557 402 | 1 484 885 | 1 539 168 |

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 |
| Current payments | 246 106 | 287 264 | 300 168 | 377 871 | 386 902 | 366 812 | 282 215 | 283 726 | 286 222 |
| 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 | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies | 1 590 664 | 1 601 963 | 1 593 489 | 1 140 823 | 996 763 | 1 028 036 | 1 178 294 | 1 199 175 | 1 251 146 |
| 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 |
| Payments for capital assets | 3 144 | 5 133 | 1 389 | 33 795 | 156 346 | 157 790 | 96 893 | 1 984 | 1 800 |
| 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 | – | – | – | – | – | – | – |
| Payments for financial assets | 47 | – | – | – | – | – | – | – | – |
| Total economic classification | 1 839 961 | 1 894 360 | 1 895 046 | 1 552 489 | 1 540 011 | 1 552 638 | 1 557 402 | 1 484 885 | 1 539 168 |

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 |
| Existing infrastructure assets | 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 | – | – | – | – | – | – | – | – | – |
| New infrastructure assets | – | – | – | – | 155 096 | 129 833 | 95 000 | – | – |
| Infrastructure transfers | – | – | – | – | – | – | – | – | – |
| Infrastructure transfers - Current | – | – | – | – | – | – | – | – | – |
| Infrastructure transfers - Capital | – | – | – | – | – | – | – | – | – |
| Infrastructure: Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Infrastructure: Leases | 8 444 | 9 134 | 9 809 | 5 062 | 5 062 | 9 150 | 8 500 | 8 600 | 6 500 |
| Non Infrastructure | – | – | – | – | – | 1 348 | – | – | – |
| Total Infrastructure (incl. non infrastructure items) | 8 654 | 9 472 | 10 353 | 5 179 | 160 275 | 165 629 | 103 800 | 9 000 | 7 000 |
| 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 | – | – | – | – | – | – | – | – | – |
| Total | 87 | 45 | 63 | 96 | 96 | 96 | 101 | 106 | 111 |

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 |
| Total payments and estimates: Programme 1 | 141 427 | 162 094 | 167 239 | 160 515 | 141 810 | 151 568 | 146 307 | 150 499 | 149 119 |

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 |
| Current payments | 138 112 | 156 765 | 165 713 | 158 324 | 140 314 | 148 532 | 144 313 | 148 409 | 147 208 |
| 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 | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 141 | 309 | 137 | 396 | 246 | 342 | 101 | 106 | 111 |
| 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 | - | - | - |
| Payments for capital assets | 3 144 | 5 020 | 1 389 | 1 795 | 1 250 | 2 694 | 1 893 | 1 984 | 1 800 |
| 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 | - | - | - | - | - | - | - |
| Payments for financial assets | 30 | - | - | - | - | - | - | - | - |
| Total economic classification: Programme 1 | 141 427 | 162 094 | 167 239 | 160 515 | 141 810 | 151 568 | 146 307 | 150 499 | 149 119 |

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 | – | – | – | – | – |
| Total payments and estimates: Programme 2 | 45 064 | 257 073 | 170 552 | 193 321 | 352 524 | 355 809 | 180 593 | 60 077 | 61 431 |

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 |
| Current payments | 44 824 | 54 434 | 61 336 | 141 021 | 177 278 | 149 415 | 60 593 | 60 077 | 61 431 |
| 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 | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies | 238 | 202 639 | 109 216 | 20 300 | 20 150 | 51 298 | 25 000 | – | – |
| 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 | – | – |
| Payments for capital assets | – | – | – | 32 000 | 155 096 | 155 096 | 95 000 | – | – |
| 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 | – | – | – | – | – | – | – | – | – |
| Payments for financial assets | 2 | – | – | – | – | – | – | – | – |
| Total economic classification: Programme 2 | 45 064 | 257 073 | 170 552 | 193 321 | 352 524 | 355 809 | 180 593 | 60 077 | 61 431 |

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 |
| Total payments and estimates: Programme 3 | 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 |

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 |
| Current payments | 63 170 | 51 545 | 54 771 | 57 450 | 53 234 | 54 003 | 56 497 | 55 532 | 56 925 |
| 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 | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 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 |
| 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 |
| Payments for capital assets | - | 113 | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | 113 | - | - | - | - | - | - | - |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | 15 | - | - | - | - | - | - | - | - |
| Total economic classification: Programme 3 | 1 653 470 | 1 400 329 | 1 502 999 | 1 138 794 | 1 019 801 | 1 020 709 | 1 209 690 | 1 254 601 | 1 307 960 |

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 | – | – | – | – | – | – | – | – | – |
| Total payments and estimates: Programme 4 | – | 74 864 | 54 256 | 59 859 | 25 876 | 24 552 | 20 812 | 19 708 | 20 658 |

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 |
| Current payments | – | 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 |
| Goods and services | – | 6 169 | 1 956 | 2 125 | 2 125 | 911 | 1 880 | 725 | 1 675 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies | – | 50 344 | 35 908 | 38 783 | 9 800 | 9 690 | – | – | – |
| 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 | – | – | – |
| Payments for capital assets | – | – | – | – | – | – | – | – | – |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – |
| Machinery and equipment | – | – | – | – | – | – | – | – | – |
| Heritage assets | – | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification: Programme 4 | – | 74 864 | 54 256 | 59 859 | 25 876 | 24 552 | 20 812 | 19 708 | 20 658 |

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 ¹ | Costs | Pers. nos ¹ | Costs | Pers. nos ¹ | Costs | Filled posts | Additio nal posts | Pers. nos ¹ | Costs | Pers. nos ¹ | Costs | Pers. nos ¹ | Costs | Pers. nos ¹ | Costs | Pers. growth rate | Costs growth rate | % Costs of Total |
| R thousands | | | | | | | | | | | | | | | | | | | |
| Salary level | | | | | | | | | | | | | | | | | | | |
| 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 | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Total | 372 | 191 649 | 409 | 220 205 | 409 | 231 979 | 384 | – | 384 | 228 794 | 374 | 238 888 | 374 | 242 742 | 374 | 241 959 | -0.9% | 1.9% | 100.0% |
| Programme | | | | | | | | | | | | | | | | | | | |
| 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% |
| Total | 372 | 191 649 | 409 | 220 205 | 409 | 231 979 | 384 | – | 384 | 228 794 | 374 | 238 888 | 374 | 242 742 | 374 | 241 959 | -0.9% | 1.9% | 100.0% |
| Employee dispensation classification | | | | | | | | | | | | | | | | | | | |
| 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. | | | | | | | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Total | | | | | | | 384 | – | 384 | 228 794 | 409 | 238 888 | 409 | 242 742 | 409 | 241 959 | 2.1% | 1.9% | 100.0% |

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 |
| Payments on training by programme | | | | | | | | | |
| 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 | – | – | – | – | – | – | – | – | – |
| Total payments on training | 960 | 648 | 2 357 | 2 489 | 2 489 | 2 489 | 2 489 | 2 489 | 2 608 |

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 |
| 1. Administration | 160 515 | 1. Administration | 146 307 |
| 1. Office of the MEC | 13 089 | 1. Office of the MEC | 11 219 |
| 2. Corporate Services | 147 426 | 2. Corporate Services | 135 088 |
| 2. Housing Needs, Research and Planning | 193 321 | 2. Housing Needs, Research and Planning | 180 593 |
| 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 | – |
| 3. Housing Development | 1 138 794 | 3. Housing Development | 1 209 690 |
| 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 |
| 4. Housing Asset Management | 59 859 | 4. Housing Asset Management | 20 812 |
| 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 | – |
| Total | 1 552 489 | | 1 557 402 |

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 |
| 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 |
| 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) | - | - | - | - | - | - | - | - | - |
| Transfers received from: | - | - | - | - | - | - | - | - | - |
| Other governmental units (Excl. Equitable share and conditional grants) | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments | - | - | - | - | - | - | - | - | - |
| International organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Households and non-profit institutions | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | - | - | - | - | - | - | - | - | - |
| Interest, dividends and rent on land | 2 468 | 1 857 | 3 762 | 1 870 | 1 870 | 3 172 | 1 960 | 2 050 | 2 180 |
| Interest | 2 468 | 1 857 | 3 762 | 1 870 | 1 870 | 3 172 | 1 960 | 2 050 | 2 180 |
| Dividends | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Sales of capital assets | 379 | 79 | 266 | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Other capital assets | 379 | 79 | 266 | - | - | - | - | - | - |
| Financial transactions in assets and liabilities | 377 | 20 | 397 | 102 | 102 | 257 | 57 | 64 | 64 |
| Total | 3 357 | 2 100 | 4 578 | 2 116 | 2 116 | 3 584 | 2 179 | 2 282 | 2 418 |

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 |
| Human Settlements | | | | | | | | | |
| Tax receipts | | | | | | | | | |
| | | | | | | | | | |
| Sales of goods and services other than capital assets | 133 | 144 | 153 | 144 | 144 | 155 | 162 | 168 | 174 |
| 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 | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | |
| Total | 3 357 | 2 100 | 4 578 | 2 116 | 2 116 | 3 584 | 2 179 | 2 282 | 2 418 |

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 |
| Current payments | 246 106 | 287 264 | 300 168 | 377 871 | 386 902 | 366 812 | 282 215 | 283 726 | 286 222 |
| 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 | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies | 1 590 664 | 1 601 963 | 1 593 489 | 1 140 823 | 996 763 | 1 028 036 | 1 178 294 | 1 199 175 | 1 251 146 |
| 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 |
| Payments for capital assets | 3 144 | 5 133 | 1 389 | 33 795 | 156 346 | 157 790 | 96 893 | 1 984 | 1 800 |
| 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 | – | – | – | – | – | – | – |
| Payments for financial assets | 47 | – | – | – | – | – | – | – | – |
| Total economic classification | 1 839 961 | 1 894 360 | 1 895 046 | 1 552 489 | 1 540 011 | 1 552 638 | 1 557 402 | 1 484 885 | 1 539 168 |

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 |
| Current payments | 138 112 | 156 765 | 165 713 | 158 324 | 140 314 | 148 532 | 144 313 | 148 409 | 147 208 |
| 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 | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies | 141 | 309 | 137 | 396 | 246 | 342 | 101 | 106 | 111 |
| 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 | – | – | – |
| Payments for capital assets | 3 144 | 5 020 | 1 389 | 1 795 | 1 250 | 2 694 | 1 893 | 1 984 | 1 800 |
| 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 | – | – | – | – | – | – | – |
| Payments for financial assets | 30 | – | – | – | – | – | – | – | – |
| Total economic classification: Programme 1 | 141 427 | 162 094 | 167 239 | 160 515 | 141 810 | 151 568 | 146 307 | 150 499 | 149 119 |

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 |
| Current payments | 44 824 | 54 434 | 61 336 | 141 021 | 177 278 | 149 415 | 60 593 | 60 077 | 61 431 |
| 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 | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies | 238 | 202 639 | 109 216 | 20 300 | 20 150 | 51 298 | 25 000 | – | – |
| 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 | – | – |
| Payments for capital assets | – | – | – | 32 000 | 155 096 | 155 096 | 95 000 | – | – |
| 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 | – | – | – |
| Payments for financial assets | 2 | – | – | – | – | – | – | – | – |
| Total economic classification: Programme 2 | 45 064 | 257 073 | 170 552 | 193 321 | 352 524 | 355 809 | 180 593 | 60 077 | 61 431 |

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 |
| Current payments | 63 170 | 51 545 | 54 771 | 57 450 | 53 234 | 54 003 | 56 497 | 55 532 | 56 925 |
| 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 | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies | 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 |
| 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 |
| Payments for capital assets | – | 113 | – | – | – | – | – | – | – |
| Machinery and equipment | – | 113 | – | – | – | – | – | – | – |
| Transport equipment | – | 113 | – | – | – | – | – | – | – |
| Payments for financial assets | 15 | – | – | – | – | – | – | – | – |
| Total economic classification: Programme 3 | 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 |

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 |
| Current payments | – | 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 | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies | – | 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 | – | – | – |
| Payments for capital assets | – | – | – | – | – | – | – | – | – |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification: Programme 4 | – | 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 |
| Current payments | | | | | | | | | |
| | | | | | | | | | |
| 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 | – | – | – | – | – | – | – | – | – |
| | | | | | | | | | |
| Total economic classification | 54 457 | 67 059 | 68 189 | 128 551 | 158 108 | 138 018 | 43 327 | 40 984 | 44 263 |

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 |
| Current payments | - | - | - | - | - | - | - | - | - |
| Compensation of employees | - | - | - | - | - | - | - | - | - |
| Goods and services | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 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 |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 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 |
| Current payments | - | - | - | - | - | - | - | - | - |
| Compensation of employees | - | - | - | - | - | - | - | - | - |
| Goods and services | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | 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 | - | - | - |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | - | 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 |
| Current payments | - | - | 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 | - | - | - |
| Transfers and subsidies | - | 2 235 | - | - | - | - | - | - | - |
| Households | - | 2 235 | - | - | - | - | - | - | - |
| Other transfers to households | - | 2 235 | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | - | 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 |
| Current payments | - | - | - | - | - | - | - | - | - |
| Compensation of employees | - | - | - | - | - | - | - | - | - |
| Goods and services | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | 67 546 | 53 409 | - | - | - | - | - | - |
| Households | - | 67 546 | 53 409 | - | - | - | - | - | - |
| Other transfers to households | - | 67 546 | 53 409 | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | - | 67 546 | 53 409 | - | - | - | - | - | - |

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 |
| Current payments | - | - | - | - | - | - | - | - | - |
| Compensation of employees | - | - | - | - | - | - | - | - | - |
| Goods and services | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | 259 233 | 274 653 | 286 758 |
| Households | - | - | - | - | - | - | 259 233 | 274 653 | 286 758 |
| Other transfers to households | - | - | - | - | - | - | 259 233 | 274 653 | 286 758 |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | - | - | - | - | - | - | 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 2020/21 | Revised estimate | Medium-term estimates | | |
|--|--------------|--------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|--------------|--------------|
| | 2017/18 | 2018/19 | 2019/20 | | | | 2021/22 | 2022/23 | 2023/24 |
| Existing infrastructure assets | 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 | - | - | - | - | - | - | - | - | - |
| New infrastructure assets | - | - | - | - | 155 096 | 129 833 | 95 000 | - | - |
| Infrastructure transfers | - | - | - | - | - | - | - | - | - |
| Infrastructure transfers - Current | - | - | - | - | - | - | - | - | - |
| Infrastructure transfers - Capital | - | - | - | - | - | - | - | - | - |
| Infrastructure: Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Infrastructure: Leases | 8 444 | 9 134 | 9 809 | 5 062 | 5 062 | 9 150 | 8 500 | 8 600 | 6 500 |
| Non Infrastructure | - | - | - | - | - | 1 348 | - | - | - |
| Total Infrastructure (incl. non infrastructure items) | 8 654 | 9 472 | 10 353 | 5 179 | 160 275 | 165 629 | 103 800 | 9 000 | 7 000 |
| 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 2020/21 | 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 |
| 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 |
| Category C | - | - | - | - | - | - | - | - | - |
| DC30 Gert Sibande | - | - | - | - | - | - | - | - | - |
| DC31 Nkangala | - | - | - | - | - | - | - | - | - |
| DC32 Ehlanzeni | - | - | - | - | - | - | - | - | - |
| Unallocated | - | - | - | - | - | - | - | - | - |
| Total | 87 | 45 | 63 | 96 | 96 | 96 | 101 | 106 | 111 |

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 |
| Gert Sibande District Municipality | 531 629 | 499 367 | 505 315 | 659 415 | 540 074 | 117 156 | 529 713 | 539 299 | 564 646 |
| 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 |
| Nkangala District Municipality | 536 721 | 505 204 | 336 486 | 394 995 | 270 351 | 61 838 | 380 467 | 383 423 | 390 363 |
| 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 |
| Ehlanzeni District Municipality | 455 749 | 506 950 | 620 149 | 310 371 | 362 614 | 60 274 | 320 927 | 338 013 | 353 899 |
| 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 |
| District Municipalities | - | - | - | - | - | - | - | - | - |
| Gert Sibande District Municipality | - | - | - | - | - | - | - | - | - |
| Nkangala District Municipality | - | - | - | - | - | - | - | - | - |
| Ehlanzeni District Municipality | - | - | - | - | - | - | - | - | - |
| Whole Province | 315 862 | 382 839 | 433 096 | 187 708 | 366 972 | 1 313 370 | 326 295 | 224 150 | 230 260 |
| Total | 1 839 961 | 1 894 360 | 1 895 046 | 1 552 489 | 1 540 011 | 1 552 638 | 1 557 402 | 1 484 885 | 1 539 168 |