

**Vote 14**  
**Department of Human Settlements**

Department of Human Settlements	Vote 14
To be appropriated by Vote in 2021/22	R 1 845 374 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Human Settlements
Administering Department	Department of Human Settlements
Accounting Officer	Deputy Director General for Human Settlements

## 1. Overview

Department of Human Settlements derives its mandate from Chapter 2 of the Bill of Rights in the Constitution of the Republic of South Africa which states that everyone has the right to access adequate housing. The desired impact is to improve living conditions of citizens through the provision of integrated sustainable human settlements in the North West province. Core function of the Department is divided into two main purposes:

- To oversee human settlements delivery planning and stakeholder management; and
- To oversee implementation of human settlements programs and projects

Two key functions are performed in pursuit of the first purpose; managing and administering housing subsidy programmes; and managing implementation of human settlements projects throughout the province.

Functions performed towards realisation of the second purpose include monitoring and evaluating human settlements projects; optimising stakeholder engagements and developing human settlements capacity; rendering administrative, secretariat and advisory services to the housing statutory bodies; and lastly providing research and policy and plans development services that responds to various housing programmes.

Main services the Department intends to deliver in 2021/22 financial year include planning, implementing and evaluating Social Housing Projects in the North West Province through NWRHPSC meetings and work emanating from meetings, developing human settlement policies by embarking on consultation sessions with internal and external stakeholders and experts, completing human settlement research papers through engagements with research stakeholders/data collection. Furthermore, the Department plans to develop one approved human settlements policy, develop one Human Settlements Development Grant (HSDG) or Informal Settlements Upgrading Partnership (ISUP) business plan, review one MYHDP (part D), attend to all rental tribunal cases received in the year, provide consumer education to beneficiaries, capacitate municipalities on accreditation, transfer title deeds to new home owners, service sites, construct military veterans' houses, construct houses around mining towns in Madibeng, Rustenburg and Moses Kotane, construct rural housing units in area excluding mining towns, and approve FLISP subsidies. Details of targeted output is contained in the 2021/22 annual performance plan of the Department.

**Vision:**

A community in an integrated and sustainable human settlement

**Mission:**

To provide adequate and sustainable integrated human settlements that enable improved quality of lives

**Values**

Our organizational culture is depicted by the following attributes:

- Commitment
- Integrity
- Innovation
- Client focused
- Diligent
- Efficient
- Accountable
- Resourceful
- Courtesy
- Quality
- Passion

**Legislative and policy mandates**

- ***Administration of Estates Act, Act 66 of 1965***

This Act consolidates and amend the Law relating to the liquidation and distribution of the estates of deceased persons, the administration of the property of minors and persons under curatorship, and of derelict estates; to regulate the rights of beneficiaries under mutual wills made by any two or more persons; to amend the Mental Disorders Act, 1916 and to provide for incidental matters

- ***Building Regulations and Building Standards Act, Act 103 of 1977***

The Building Regulations and Building Standards Act provides for the promotion of uniformity in law relating to the construction of buildings and prescribing of building standards. The National Building Regulations are concerned with the protection of property and general safety, health and convenience of the public in relation to the building of homes, the design and construction of

homes which are not harmful to the health or well-being of users and occupiers, and ensuring that certain solutions that are adopted for homes contribute positively to environmental sustainability

- **Communal Property Association Act, Act 28 of 1996**

The Communal Property Associations Act, Act 28 of 1996, provides enabling legislation for communities to form juristic persons, commonly known as Communal Property Associations (CPA's), to acquire, hold and manage property on a basis agreed to by its members of a community in terms of its constitution

- **Constitution, Act 108 of 1996**

Section 24(a) states that *everyone has the right to an environment that is not harmful to their health or well-being* similarly Section 152(1)(d) states that *the objective of local government is to promote health and safety of its inhabitants*

- **Deeds Registries Act, Act 47 of 1937**

This Act sets out laws relating to the registration of Deeds

- **Disaster Management Act, Act 16 of 2005**

The Act provides for integrated and coordinated disaster management that focuses on preventing or reducing the risks of disasters, mitigating the severity of disasters, promoting emergency preparedness, ensuring rapid and effective response to disasters and proper post-disaster recovery

- **Engineering Professions Act, Act 46 of 2000**

The Act relates to the application of Competent Persons conducting geotechnical site investigations for low cost housing developments, which should be strictly adhered to. Competent Person refers to a person registered as a Professional Engineer in terms of the Engineering Profession Act, Act 46 of 2000, or a person who has a Baccalaureus of Scientiae (BSc) degree, or higher, in geology or engineering geology

- **Environment Management Act, Act 107 of 1998**

The main objective of this Act is to ensure that environmental management places people and their needs at the forefront related to their environment. This Act states that *all actions by organs of state that may significantly affect the environment shall apply alongside all other appropriate and relevant considerations* which includes government's obligation to protect, respect, fulfill and promote the economic and social rights of all people

- **Geoscience Amendment Act, Act 16 of 2010**

This Act provides for the establishment of the Council for Geoscience as the custodians of geotechnical information and to act as an advisory authority in respect of geo-hazards related to

infrastructure and development. The Act permits the Council to review and evaluate all geotechnical reports in respect of geo-hazards that may affect infrastructure and development

- ***Housing Act, Act 107 of 1997***

The Housing Act is the primary piece of legislation for the housing mandate in South Africa and it legally entrenches policy principles outlined in the 1994 White Paper on Housing which provides for sustainable housing development processes, laying down general principles for housing development in all spheres of government, defining functions of national, provincial and local governments in relations to housing development; and it lays a foundation for the financing of national housing programmes

- ***Housing Consumers Protection Measures Amendment Act, Act 95 of 1998***

This Act requires the NHBRC (National Home Builders Registration Council) to publish a Home Building Manual, which contains the Technical Requirements (2014) prescribed by the Minister and guidelines established by the NHBRC to satisfy such requirements. The NHBRC Home Building Manual, amongst others, describes the roles and responsibilities of different role players assigned in terms of the primary pieces of legislation governing the design and construction of homes, i.e. the National Building Regulations and Building Standards Act, Act 103 of 1977; the Housing Consumer Protection Measures Act, Act 95 of 1998; and the Occupational Health and Safety Act, Act 85 of 1993

- ***Inter-Governmental Relations Framework Act, Act 13 of 2005***

The Act seeks to provide within the spirit of co-operative governance as set out in Chapter 3 of the Constitution, Act 108 of 1996, a framework for national government, provincial governments and local governments, and all organs of state within those governments, to facilitate co-ordination in the implementation of policies and legislation including coherent government, effective provision of services, monitoring implementation of policies and legislation, and realizing national priorities

- ***Prevention of Illegal Eviction From an Unlawful Occupation of Land Act, Act 19 of 1998***

The Prevention of Illegal Eviction from an Unlawful Occupation of Land Act is a piece of legislation that gives effect to Section 26(3) of the Constitution, Act 108 of 1996, which safeguards against the illegal eviction of unlawful occupiers living on both privately and/or publicly owned land

- ***Public Finance Management Act, Act 1 of 1999***

The Act is a key element driving the management of government finances and resources and therefore places emphasis on the importance of good management and accountability

- ***Rental Housing Act, Act 50 of 1999 as amended by Rental Housing Amendment Act, Act 35 of 2014***

The Act amended by the Rental Housing Amendment Act, Act 35 of 2014 in relation to certain definitions, rights and obligations of tenants and landlords, the establishment of Rental Housing Tribunals and related processes, appeal processes as well as the responsibilities and functions of provincial and local spheres of government

- ***Social Housing Act, Act 16 of 2008***

The Act establishes and promotes sustainable social housing environments by outlining the roles and responsibilities of all spheres of government and the establishment of Social Housing Regulatory Authority (SHRA)

- ***Spatial Planning and Land Use Management Act, Act 16 of 2013***

The Act provides a framework for spatial planning and land use management and specifies the relationship between spatial planning and land use management systems and other kinds of planning by providing a framework for policies, principles, norms and standards for spatial development planning and land use management. This Act seeks to redresses past spatial and regulatory imbalances and promotes greater consistency and uniformity in the application thereof. In addition to the constitutional and legislative mandate, the Department's administer the following policies and strategies:

- ***Code of Practice, Site Investigations, 2010***

This Code of Practice sets out procedure guidelines for all geo-technical site investigations for housing developments

- ***Comprehensive Plan for Sustainable Human Settlements: Breaking New Ground, 2014***

The Breaking New Ground: Comprehensive Policy on the Development of Sustainable Human Settlements articulates the intention of government to develop sustainable human settlements, to contribute towards poverty alleviation through housing provision. It asserts that asset poverty is a result of inadequate access to assets by individuals, households and communities

- ***Department of Human Settlements White Paper, A new Housing Policy and Strategy for South Africa, 1994***

The White Paper provides key government's overall approach to ensuring housing delivery and advocates that government must intervene in the entire residential property market and also views housing as an asset for wealth creation and further defines the housing development process

- ***Generic Specifications, GFSH-series***

The Generic Framework Specific for Housing (GFSH)-series guides the implementation of low cost housing as it provides for generic specifications for all low cost housing development options

- ***Municipal Accreditation Framework, 2012***

This Framework was established within the Constitution, Act 108 of 1996, of which envisages that additional powers and functions may be transferred to the local sphere of government and offers a framework for the assignment of such powers to local government by national or provincial legislatures or executives. The principle of subsidiarity is introduced in terms of Section 156(4) of the Constitution, Act 108 of 1996, which determines that a national and provincial government must assign to a municipality, by agreement and subject to any conditions, the administration of a matter listed in Part A of Schedule 4 or Part A of Schedule 5 subject to certain criteria

- ***National Development Plan, 2011 (Outcome 8 – Transforming Human Settlements)***

The National Development Plan (NDP), 2011, calls for the establishment of viable, socially and economically integrated communities in well located communities. The Department contributes directly towards Outcome 8 of the NDP which seeks to transform the human settlement space in a sustainable and integrated manner

- ***National Housing Code, 2009***

The National Housing Code sets out the underlying principles, guidelines, and norms and standards which apply to government's various housing assistance programmes that were introduced since 1994. The main purpose is to provide an easy to understand overview of the various housing subsidy instruments available to assist low income households to access adequate housing

- ***National Treasury Standards for Infrastructure Procurement and Delivery Management, 2016***

This Policy establishes a control framework for the planning, design and execution of infrastructure projects and infrastructure procurement as it relates to institutional arrangements, demand management, acquisition management, contract management, logistics management, disposal management, risk management, as well as providing minimum requirements for infrastructure procurement

- ***Guidelines of Human Settlements Planning and Design, Council for Scientific and Industrial Research, 2019 (Red Book)***

The Guidelines of Human Settlements Planning and design is commonly known as the "Red Book" seeks to provide a guiding framework for professionals for settlement-making

- **Socio-Economic Impact Assessment Guidelines, 2015**

The following external activities and events are relevant to the budget decisions for 2022 financial year:

There is an outcry for adequate housing across the country and North West Province is no exception. The pressures on government to assist those who are unable to provide for themselves increases year on year, therefore the 6th administration has made Housing a provincial priority.

The complexities of social challenges have increased the demand for human settlements intervention and inadvertently this has resulted in an increased demand for water, sanitation and housing delivery.

Another growing concern is the perpetual illegal occupation of low-cost houses, vacant land and illegal connection of water and electricity which also is consequent to the growing shortage of houses in the province. In order to manage and curb this anomaly both the Department and the municipalities should act within reasonable time to manage in particular illegal occupation to avoid unnecessary conflict.

The evident lack of suitable land for the development of low-cost houses has resulted in land invasion becoming increasingly rampant as an alternative for those in need. In most cases the land is under the traditional authority or privately owned. The impact of land invasion varies from area to another. The general lack of suitable and appropriately located land made the task of developing real human settlements a daunting challenge. Some of the land that was originally earmarked for housing development has been found to be dolomitic. The housing delivery environment is particularly a difficult one as quality monitoring in particular has adverse effect of delaying delivery if interaction and integration is not managed effectively.

New settlements are often located on the periphery of an urban area and provide poor access to social amenities and job opportunities. This practice results in substantial cost implications for local government in providing basic services to the new settlements. The department entered into Implementation Protocol with the Housing Development Agency (HDA) to investigate the acquisition of suitably well-located portions of land.

The department has partnered with HDA to assist in the assembly of land parcels for human settlement development. One of the critical challenges faced by the Province is the delays in the township establishment process and proclamation.

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

Department of Human Settlements derive its mandate from section 26 (1) of the South African Constitution, which mandate seeks to satisfy achievement of Chapter 8 of the National Development Plan (NDP) which encourages the integrated Human Settlements. Outcomes as identified will enable the review of housing policies to better realize constitutional housing rights; and more housing opportunities will be created through various human settlements programmes.



The NDP envisages Upgrade all informal settlements on suitable, well located land by 2030 as well as more people living closer to their places of work. Through integrated approach of planning and coordination of other relevant stakeholders synergy will be attained.

Structural changes as adopted are intended to properly align departmental budgets to achieve government's prescribed outcomes as indicated in the preceding paragraph. Details of the alignment may be followed in the Annual Performance Plan of the Department.

The Department seeks to implement the achievement of Chapter 8 of the NDP by:

- a. Issuing title deeds as part of the housing development process
- b. Eradicating backlog on title deeds issuance
- c. Increasing proportion of the population with security of tenure, prioritizing women and people living with disabilities
- d. Implementing lead catalytic projects that demonstrate spatial transformation targeting social and economic integration

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

The Department, since its configuration as a stand-alone department through a proclamation by the Premier, has been embarking mainly on trying to interface its stakeholders. The Department is currently comprised of staff of the two core programmes led by the Head of the Department and 174 administrative staff but still requires skills in the support function and technical field.

COVID-19 has highlighted the need for the Department to fast track provision of decent housing to ensure that families are safe. Top on the agenda is to unblock housing projects that have been blocked over a number of years also to prioritize housing for the elderly, people living with disabilities and single mothers with dependents

The Department is modelling its planning along the District Development Model (DDM) and will enhance cooperation with other departments to ensure that government provides holistic programmes for communities. Key role players in the provision of intergrated human settlement are Department of community safety and transport management, department of public works, department of economic development, environment, conservation and tourism, department of arts, culture and sports, department of education, south African police services

The following issues have impacted negatively on the Department's service delivery:

- Delays in the finalization of the reconfiguration process particularly on staff placement in the administration programme
- Non-provision of dedicated office accommodation for the Department
- National lockdown due to COVID-19

The three budget adjustments implemented in the 2020/21 financial year on the conditional grant have forced the Department to adjust its service delivery targets related to housing development.

The following achievements have been registered in the 2020/21 financial year:

- R 13.319 million has been spent to produce 300 housing units at phase 2 at Reagile Extension 6 and 7 in Kgetlengrivier
- R 74. 342 million was spent on 768 subsidies at Letlhabile Block I Phase 2 in Madibeng Local Municipality
- R18.739 million was spent to provide 200 housing units at top structure phase at Ikageng extension 11 in Tlokwe
- R8.853 million was paid to developres for phase 1 construction of 219 housing units at Ventersdorp Tshing extension 8
- R46.694 million procured 403 housing units at phase 1 of development at Bray in Kagisano-Molopo
- R7.584 million was paid towards phase 1 development of 286 housing units at Boitumelong in Lekwa-Teemane

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

One of the core characteristics of the Province is that, it is predominantly rural. The Department is committed to empower and develop women, youth and people living with disabilities through its targeted human settlement programmes in the 2021/22 financial year. To this end, forty per cent of the infrastructure budget has been set aside to benefit women, youth and people living with disabilities as participants in housing projects either directly or as sub-contractors and as beneficiaries of housing development in various communities of the Province. Key to human settlement development is availability of land. The Department has partnered with Housing Development Agency (HAD) to identify and investigate the possibility of acquisition of suitably well-located portions of land and to assist municipalities with township establishment and proclamations. Most of the municipal planning tribunal (MPT) are not functional resulting in delays in township establishment process and proclamation. This in return affects registration of subsidy houses. Two per cent of the Human Settlements Development Grant will be utilized to assist municipalities with installation of bulk services in areas where the Department is developing human settlements.

The following are programmes for implementation during the 2021/22 financial year in line to the four priorities of government pronounced by the president during his 2021/22 state of the nation address.

**1. Government Priority: Fight against the Corona Virus**

Departmental Programmes include construction of 5 225 quality housing units (including military veterans houses), auctioning the emergency housing policy in areas affected by adverse weather conditions, depending on areas profiled by municipalities, acceleration of de-densification of informal settlements by developing already acquired suitable land in Palmietfontein, Kanana estate, Alabama, Boitekong extension 16, Madibeng and Tswaing

**2. Government Priority: Accelerate economic growth**

Departmental programmes include upgrading 4 413 identified and agreed upon informal settlements across the Province, revitalization of mining towns by construction of 2 040 housing units in mining towns

**3. Government Priority: Implement economic reforms to create sustainable jobs and drive inclusive growth**

Departmental programmes include spending forty per cent of the HSDG on women, people living with disabilities and youth contractors and developers. 12 031 title deeds, 20 109 beneficiary verifications, 108 600 deeds searches and 11 townships establishment are targeted under the title deeds restoration

**4. Government Priority: Fight corruption and strengthen the State that has been weakened**

Departmental programmes include conducting 265 awareness and marketing campaigns on issues of fraud and corruption, participating in the War Room hosted by the Office of the Premier to ensure that grievance cases reported by communities are followed up and concluded, and co-operating with law enforcement agencies on all matters of corruption under investigation during the year.

In an effort to create a conducive environment for the implementation of human settlement programmes, the Department will develop and implement one multi-year human settlements development business plan, review one multi-year housing development plan (Part D) and provide consumer education on property management and maintenance to 8 000 potential housing subsidy beneficiaries in all four districts of the Province.

Key outputs for the housing development programme includes issuing of 3 500 title deeds to eradicate pre-2014 backlog, 6 531 to eradicate post-2014 (new) outstanding title deeds, deliver 6 007 serviced sites, construct 61 military veterans houses, construct 2 040 houses around mining towns, construct 3 038 rural houses (excludes mining towns), and disburse 86 approvals under the finance-linked individual subsidy program.

#### **4. Reprioritisation**

The department's budget has been reprioritised by R1 million within goods and services in Programme 1: Administration to increase funding for COVID-19 related procuremen in 2021/22 financial yeart. An amount of R429.656 was reprioritised in Programme 3: Housing Development – Incremental Intervention of which R315.116 million went to Financial Intervention and R114.540 went to Rural Intervention respectively. This was done in compliance to the national position for human settlement development to be focused on prioritising servicing sites, establishment and proclamation of townships, procurement of land parcels, disbursement of approvals on FLISP rather than on production of housing units. This effect has been carried through the 2021/22 MTEF. This effect has been carried through the MTEF with reduction on Incremental Intervention by R483.124 million and R524.957 million in 2022/23 and 2023/24 respectively, whilst Financial Intervention increases by R312.184 million and R331.766 million in 2022/23 and 2023/24 respectively, and Rural Intervention increases by R170.940 million and R191.973 million in the two outer years respectively.

#### **5. Procurement**

Major procurement that the department will embark on include mainly purchase of land parcels, procurement of technical services for development of human settlements (new projects and unblocking of old projects), issuing of title deeds to homeowners (pre-1994 and post-1994 beneficiaries). To ensure efficiency on the procurement system bid committees convene weekly to expedite on tender award and implementation of approved projects. Details of major procurement is set out in the Department's procurement plan.

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

Sources of funding for the vote are equitable share, conditional grant and own revenue. Conditional grant comprises 86.3 per cent of total allocation for 2022, equitable share 13.7 per cent and own revenue a significantly small per centage, less than zero per cent. The Department is not a revenue-generating institution because its mandate is human settlements development and related services to communities at no cost.

## 6.1 Summary of receipts

Table below provides a summary of sources of funding used for the Department:

Table 14.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Equitable share	262 114	150 740	230 431	257 005	207 005	207 005	251 867	263 299	267 727
Conditional grants	2 053 561	2 004 172	1 996 219	1 546 191	1 304 651	1 304 651	1 592 676	1 656 036	1 727 805
Human Settlements Development Grant-Provincial Intervention							466 487	482 380	503 180
Human Settlements Development Grant-Incremental Intervention							296 452	306 552	319 770
Human Settlements Development Grant-Social And Rental Intervention							-	-	-
Human Settlements Development Grant-Rural Intervention							471 709	487 780	508 813
Informal Settlements Upgrading Partnership Grant							358 028	379 324	396 042
Departmental receipts	625	629	749	790	790	790	831	871	913
<b>Total receipts</b>	<b>2 316 300</b>	<b>2 155 541</b>	<b>2 227 399</b>	<b>1 803 986</b>	<b>1 512 446</b>	<b>1 512 446</b>	<b>1 845 374</b>	<b>1 920 206</b>	<b>1 996 445</b>

### Equitable Share

Equitable share portion of the allocation for 2022 is R251.867 million an increase from R257.005 million in 2021 translating to a per centage reduction of 2.0 per cent. An increase is then registered to R263.299 million in 2023, a 4.5 per centage increase then another 1.7 per centage increase to R267.727 million in 2024. This allocation is inclusive of the North West Housing Corporation allocation of R40.9 million in 2021/22 financial year translating to a 5.4 per centage increase.

Own revenue increases from R790 thousand in 2021 to R831 thousand in 2022, R871 thousand in 2023 and R913 thousand in 2024.

### Conditional Grants

The major source of funding for the department is conditional grant and is comprised of the Human Settlements Development Grant (HSDG) of R1.234 billion and Informal Settlements Upgrading Partnership Grant of R 358.0 million. Total allocation for conditional grant over the MTEF is R1.592 billion in 2021/22, R1.656 billion in 2022/23 and R1.727 billion in 2023/24. Funding for informal settlements upgrading partnership component and mining town component is being discontinued in 2021/22 and it is replaced by grant funding for informal settlements upgrading partnership. The title Deeds Restoration Grant has also been discontinued effective 2021/22.

The Human Settlements Development Grant has been divided in the following Interventions:

- Financial Intervention with allocation of R466.487 million in 2021/22, R482.380 million in 2022/23 and R503.180 million in 2023/24.
- Incremental Intervention with allocation of R2296.452 million in 2021/22, R306.552 million in 2022/23 and R319.770 million in 2023/24.

- Rural Intervention with allocation of R471.709 million in 2021/22, R487.780 million in 2022/23 and R508.813 million in 2023/24.

The Informal Settlements Upgrading Partnership Grant is allocated R358.028 million in 2021/22, R379.324 million in 2022/23 and R396.042 million in 2023/24.

## 6.2 Departmental receipts collection

The main source of own revenue is commission earned through third party stop order deductions. The estimate is an incremental allocation based on baseline of 2021 and may require adjustment depending on the staff complement of the department once recruitment for staff has been substantially achieved in 2021/22 financial year.

Table 14.2 : Summary of departmental receipts collection

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	120	629	749	790	790	790	831	871	913
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	318	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	187	-	-	-	-	-	-	-	-
<b>Total departmental receipts</b>	<b>625</b>	<b>629</b>	<b>749</b>	<b>790</b>	<b>790</b>	<b>790</b>	<b>831</b>	<b>871</b>	<b>913</b>

## 6.3 Donor funding

The Department does not receive any foreign aid assistance.

## 7. Payment summary

This section looks at a summary of programmes of the department and expenditure trends. The department was established in 2019/20 through the premier's proclamation of reconfiguration of provincial departments. Expenditure trends are inclusive of actual spending as at end of quarter three and an estimate of anticipated spending for the last quarter of 2020/21.

### 7.1 Key assumptions

The following general assumptions were made by the department in developing the 2021/22 budget:

- Consumer price index (CPI) inflation is projected at 4.1 per cent in 2021/22, and 4.4 per cent in 2022/23 and 4.5 per cent in 2023/24
- Compensation of employees budget inflation has not been increased.

Employee performance payments have been included in the budget provision for compensation of employees

## 7.2 Programme summary

Services rendered by the Department are categorised under three programmes namely: Administration; Housing Needs, Planning, Research and Technical Services; and Housing Development.

**Table 14.3 : Summary of payments and estimates by programme: Human Settlements**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Administration	93 090	106 925	71 479	125 037	136 023	136 023	157 783	157 617	160 493
2. Housing Needs, Planning And Research	35 224	35 315	38 964	48 743	23 543	23 543	38 157	41 744	42 471
3. Housing Development	2 102 254	2 044 936	1 777 965	1 630 206	1 352 880	1 352 880	1 649 434	1 720 845	1 793 481
<b>Total payments and estimates</b>	<b>2 230 568</b>	<b>2 187 176</b>	<b>1 888 408</b>	<b>1 803 986</b>	<b>1 512 446</b>	<b>1 512 446</b>	<b>1 845 374</b>	<b>1 920 206</b>	<b>1 996 445</b>

**Table 14.4 : Summary of provincial 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	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>147 776</b>	<b>160 551</b>	<b>132 251</b>	<b>217 808</b>	<b>167 808</b>	<b>167 565</b>	<b>209 235</b>	<b>218 880</b>	<b>221 356</b>
Compensation of employees	115 796	123 793	106 091	164 175	112 553	112 553	124 539	124 539	124 539
Goods and services	31 980	36 758	26 160	53 633	55 255	55 012	84 696	94 341	96 817
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>2 081 305</b>	<b>2 026 096</b>	<b>1 755 941</b>	<b>1 585 245</b>	<b>1 343 705</b>	<b>1 343 705</b>	<b>1 634 326</b>	<b>1 699 761</b>	<b>1 773 457</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	30 000	35 000	36 960	38 808	38 808	38 808	40 904	42 867	44 753
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	2 051 305	1 991 096	1 718 981	1 546 437	1 304 897	1 304 897	1 593 422	1 656 894	1 728 704
<b>Payments for capital assets</b>	<b>1 487</b>	<b>529</b>	<b>216</b>	<b>933</b>	<b>933</b>	<b>1 176</b>	<b>1 813</b>	<b>1 565</b>	<b>1 632</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 487	529	216	933	933	1 176	1 813	1 565	1 632
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>2 230 568</b>	<b>2 187 176</b>	<b>1 888 408</b>	<b>1 803 986</b>	<b>1 512 446</b>	<b>1 512 446</b>	<b>1 845 374</b>	<b>1 920 206</b>	<b>1 996 445</b>

Footnote: The allocation does not include remuneration of the Member of Provincial Executive Council.

## Budget Trends

**Programme 1: Administration** – The programme increases by R32.746 million in 2021/22, then decreases by R166 thousand in 2022/23 and then increase in 2023/24 by R2.876 million. Included in the budget of Administration is a transfer payment allocation

**Current Payments:** The allocation decreases by R8.473 million in 2021/22, then increase by R9.545 million in 2022/23 and R2.476 million in 2023/24. Total allocation for 2021/22 is R209.335 million; R218.880 million and R221.356 million for 2022/23 and 2023/24 respectively.

This translates to a per centage decrease of 3.9 per cent in 2022, then increase by 4.6 per cent in 2023 and 1.1 per cent in 2024 financial years.

**Transfer Payments:** Allocated funding increases by R49.081 million in 2021/22, then increases by R65.435 million in 2022/23 and by R73.696 million in 2023/24 financial year. Total allocation for 2021/22 is R1.634 billion; R1.699 billion for 2022/23 and R1.773 billion in 2023/24. Per centage movement in 2021/22 is an increase of 3.1 per cent, then 4.0 per cent in 2022/23 then 4.3 per cent in 2023/24.

**Payments for Capital Assets:** Budget increases by 83.6 per cent in 2021/22, then reduces by 8.6 per cent in 2022/23 then increase by 4.3 per cent in 2023/24. Total allocation for 2021/22 is R1.713 million; R1.565 million for 2022/23 and R1.632 million for 2023/24. The total allocation is dedicated for acquisition of machinery and equipment for incumbents to currently vacant positions for purposes of optimum performance over the MTEF.

of R40.904 million in the 2021/22 financial year, R42.867 million in 2022/23 and R44.753 million in 2023/24. The allocations is meant to assist North West Housing Corporation to implement the North West Housing Corporation Act (Act No. 24 of 1982) as well as for the implementation of the protocol agreed to between the Department and the entity.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 14.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	2 051 245	1 953 485	1 170 339	1 493 031	1 304 651	1 304 651	1 641 426	1 601 428	1 678 294
Current	-	-	-	-	-	-	1 641 426	1 601 428	1 678 294
Capital	2 051 245	1 953 485	1 170 339	1 493 031	1 304 651	1 304 651	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
<b>Total department infrastructure</b>	<b>2 051 245</b>	<b>1 953 485</b>	<b>1 170 339</b>	<b>1 493 031</b>	<b>1 304 651</b>	<b>1 304 651</b>	<b>1 641 426</b>	<b>1 601 428</b>	<b>1 678 294</b>

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

The Affordable Rental Housing Programme in the department is one of the initiatives towards eradication of housing backlogs, through provision of rental housing for low income persons who cannot be accommodated in the formal private rental market. Although the scale has been limited, two rental housing programmes have been introduced in the form of Community Residential Units and Social Housing.

The Finance Linked Individual Subsidy Programme (FLISP) is a subsidy mechanism that caters for



persons earning between R3 500 and R15 000. The subsidy allows beneficiaries to access housing in the bonded market to which they were previously denied. Individuals in these salary bands generally find it hard to qualify for housing finance as their income is regarded as too low for mortgage finance, but too high to qualify for the government “free-basic-house” subsidy scheme.

The focus is to mobilise the private sector, related DFIs and other spheres of government to increase access to financing within this gap market. In line with Outcome 8, the National department plans to achieve 86 approvals under the finance-linked individual subsidy program.

#### 7.4.2 Maintenance (Table B 5)

None

#### 7.4.3 Non infrastructure items (Table B 5)

None

#### 7.5 Departmental Public-Private Partnerships (PPP) projects

None

#### 7.6 Transfers

The Department has been granted earmarked funding for transfer to North West Housing Corporation, an entity reporting to the MEC responsible for human settlements. Funds are to be used for the implementation of the protocol signed between the entity and the Department. The Department has not planned to transfer funds either to the local sphere of government or other entities including non-government organisations.

##### 7.6.1 Transfers to public entities

Table below shows transfer payment allocation to be made to North West Housing Corporation over the MTEF. Funding is intended to reduce budget pressures in respect of operations of the public entity as a way of rescucitating the entity.

Table 14.6 : Summary of departmental transfers to public entities

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
Mmabana Arts, Culture and Sport Foundation	-	-	-	-	-	-	-	-	-
North West Development Corporation	-	-	-	-	-	-	-	-	-
North West Gambling Board	-	-	-	-	-	-	-	-	-
North West Housing Corporation	30 000	35 000	36 960	38 808	38 808	38 808	40 904	42 867	44 753
North West Parks Board	-	-	-	-	-	-	-	-	-
North West Provincial Arts and Culture Council	-	-	-	-	-	-	-	-	-
North West Tourism board	-	-	-	-	-	-	-	-	-
North West Transport Investments (Pty) Ltd	-	-	-	-	-	-	-	-	-
North West Youth Development Trust	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>30 000</b>	<b>35 000</b>	<b>36 960</b>	<b>38 808</b>	<b>38 808</b>	<b>38 808</b>	<b>40 904</b>	<b>42 867</b>	<b>44 753</b>

An increase of 5.4 per cent is registered in 2021/22 and 4.8 per cent in 2022/23 and 4.4 per cent in 2023/24 on the transfer to the North West Housing Corporation.

#### **7.6.2 Transfers to other entities**

None

#### **7.6.3 Transfers to local government**

None

This sections shows budget allocation for each programme in line with the Economic Reporting Format issued by National Treasury.

### **8. Receipts and retentions: Provincial legislatures**

Not applicable

## **9. Programme description**

### **9.1 Description and Outputs**

The section highlights key areas of 2021/22 financial year, outlining what the department is planning to achieve, as well as briefly looking at the challenges facing the department, and proposed new developments.

#### **Programme 1: Administration**

Programme purpose: To provide corporate support to the entire Department as well as strategic administration and political direction through the offices of the Head of Department and the Executive Authority respectively. This programme consists of the following sub-programmes Office of the HOD, Financial Management Services, and Corporate Management Services. Corporate Management Services is comprised of six sub-programmes, namely, Security, records and facilities management Services, Human Resource Management and Development, Communication Management Services, Strategic Management Services and Legal Services.

The programme strives to improve support services, governance and accountability. This will be achieved through producing and implementing an approved audit action plan, fully complying to Human Resource Management prescripts and addressing issues around gender-based violence. It is the objective of the Department to pay its service providers and suppliers within thirty days.

## **Programme 2: Housing Needs, Research, Planning & Technical Services**

Purpose of the programme is to research, develop policies, and plans that respond to various housing programmes. The programme is comprised of one sub-programme, namely, Administration: Planning and Research whose outcome is conducive environment for the implementation of human settlement programmes.

The allocation for the programme reduces by R10.586 million in 2021/22, then increase by R3.587 million and R727 thousand in 2022/23 and 2023/24 respectively. Total allocation for 2021/22 is R38.157 million; R41.744 million and R42.471 million for 2022/23 and 2023/24 respectively.

The programme has set itself to achieve on the following milestones:

- Develop and implement one multi-year human settlements development business plan
- Review one multi-year housing development plan (Part D)
- Provide consumer education on property management and maintenance to 8 000 potential housing subsidy beneficiaries in all four districts of the Province
- Attend to all Rental Housing Tribunal cases received

## **Programme 3: Housing Development**

Purpose of the programme is to provide integrated sustainable human settlements opportunities. The programme is comprised of two sub-programmes, namely, Subsidy Administration and Claims; and Quality Assurance, Project Implementation and Management. One outcome is targeted for achievement by the programme, Sustainable Human Settlements and Improved Quality of Household Life.

Funding allocated for the programme increases by R19.228 million in 2021/22, then by R71.411 million in 2022/23 and further increase by R72.636 million in 2023/24. Total allocation for 2021/22 is R1.649 billion; R1.720 billion and R1.720 billion for 2022/23 and R1.793 billion in 2023/24.

The following key milestones are planned for achievement by the programme in the 2021/22 financial year:

- Delivery of 6 007 serviced sites
- Construction of 5 225 quality housing units (including military veterans houses)
- Construction of 2 040 housing units in mining towns
- Upgrading of 4 413 identified and agreed upon informal settlements across the Province

- De-densification of informal settlements by developing already acquired suitable land in Palmietfontein, Kanana estate, Alabama, Boitekong extension 16, Madibeng and Tswaing
- Performing 20 109 beneficiary verifications
- Conducting 108 600 deeds searches
- Supporting municipalities to establish and proclaim 11 townships
- Conducting 265 awareness and marketing campaigns on issues of fraud and corruption
- Issuing of 3 500 title deeds to eradicate pre-2014 backlog, 6 531 to eradicate post-2014 (new) outstanding title deeds
- Construction of 61 military veterans houses
- Construction of 3 038 rural houses (excludes mining towns), and
- Disbursement of 86 approvals under the finance-linked individual subsidy program

**Below are the key challenges facing the Department:**

Challenges are specific to the the Housing Development Programme and are outlined below, no other challenges are being recorded:

- Poor performance on some milestones is as a result of developers not registering title deeds
- Most townships not formalised resulting in the delay of title registration to be preceded by proclamation.
- Developers/contractors leaving out the completion sub-milestones (roads and storm water management) for last which affects reporting completed serviced sites

**Below pointers are recommendations to address the challenges department is facing**

- Department to enhance monitoring over delivery of title deeds and implementation of the project business plan
- Developers/contractors to be encouraged to prioritise roads and storm water management sub-milestones for purposes of completion and reporting on projects

Municipalities and contractors to finalize the process on demarcation of beneficiary

## 9.2 Programme expenditure analysis

### Programme 1: Administration

Table 14.7 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office Of The Mec	–	–	–	–	–	–	–	–	–
2. Office Of The Hod	4 869	4 991	148	9 217	14 217	14 217	13 801	13 997	14 411
3. Financial Management	22 605	25 195	4 065	33 918	46 904	46 904	51 909	50 354	52 040
4. Corporate Services	65 616	76 739	67 266	81 902	74 902	74 902	92 073	93 266	94 042
<b>Total payments and esti</b>	<b>93 090</b>	<b>106 925</b>	<b>71 479</b>	<b>125 037</b>	<b>136 023</b>	<b>136 023</b>	<b>157 783</b>	<b>157 617</b>	<b>160 493</b>

Table 14.8 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>61 543</b>	<b>71 163</b>	<b>34 303</b>	<b>85 120</b>	<b>96 106</b>	<b>96 106</b>	<b>114 393</b>	<b>112 358</b>	<b>113 241</b>
Compensation of employees	45 911	52 815	29 060	54 298	48 798	48 798	54 298	54 298	54 298
Goods and services	15 632	18 348	5 243	30 822	47 308	47 308	60 095	58 060	58 943
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>30 060</b>	<b>35 233</b>	<b>36 960</b>	<b>39 054</b>	<b>39 054</b>	<b>39 054</b>	<b>41 650</b>	<b>43 725</b>	<b>45 652</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	30 000	35 000	36 960	38 808	38 808	38 808	40 904	42 867	44 753
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	60	233	-	246	246	246	746	858	899
<b>Payments for capital assets</b>	<b>1 487</b>	<b>529</b>	<b>216</b>	<b>863</b>	<b>863</b>	<b>863</b>	<b>1 740</b>	<b>1 534</b>	<b>1 600</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 487	529	216	863	863	863	1 740	1 534	1 600
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>93 090</b>	<b>106 925</b>	<b>71 479</b>	<b>125 037</b>	<b>136 023</b>	<b>136 023</b>	<b>157 783</b>	<b>157 617</b>	<b>160 493</b>

The budget increases by R32.746 million in 2021/22 translating to 26.2 per cent, then reduces by R166 thousand, translating to 0.1 per cent in 2022/23 then increase by R2.876 million in 2023/24, a 1.8 per cent. Total allocation for 2021/22 is R157.783 million, in 2022/23 is R157.617 million and in 2023/24 is R160.493 million.

**Office of the MEC:** The budget of the Office of the MEC sub-programme is located at the Department of Cooperative Governance and Traditional Affairs, in line with the reconfiguration Proclamation No.32 of 2019, (Extraordinary Gazette No. 8028 of the North West Province).

**Office of the HOD -** The sub-programme provides administrative coordination in the department. Budget allocation for the sub-programme increases to R13.801 million in 2021/22, R13.997 million in 2022/23 and R14.411 million in 2023/24 financial years. Movement translates to an increase of 49.7 per cent in 2021/22, then 1.4 per cent and 3.0 per cent in 2022/23 and 2023/24 financial years respectively.

Main cost drivers within the programme are legal fees and consultancy fees.

**Sub-programme: Financial Management Services** - the sub-programme provides effective and efficient financial management services within the Department and is comprised of Financial Administration, Internal Control Services and Supply Chain Management. Allocation for the sub-programme increases to R51.909 million in 2021/22, then reduce to R50.354 million in 2022/23 and increase to R52.040 million in 2023/24 financial years. This implies that per centage increase is 53.0 per cent in 2021/22 then a decrease of 3.0 per cent in 2022/23 then an increase of 3.3 per cent in 2023/24.

Main cost drivers within the programme are fleet services, lease payments for office machinery and buildings, audit fees licence fees (Microsoft and SITA).

**Sub-programme: Corporate Services** – The unit provides corporate support services to the department. The budget increases to R92.073 million in 2021/22, R93.266 million in 2022/23 and R94.042 million in 2023/24 financial years. Per centage growth registered is 12.4 per cent in 2021/22 and 1.3 per cent in 2022/23 then 0.8 per cent in 2023/24. The Corporate Services component is made up of five units, namely, Human Resource Management and Development; Communications Management Services; Legal Services; Security, Records and Facilities Management Services and Strategic Management Services.

Also included in the budget for Corporate Services is funding for the implementation of the protocol agreement between the North West Housing Corporation (NWHC) and the Department. An amount of R40.904 million is allocated as a conditional grant for transfer in 2021/22, R42.867 million for 2022/23 and R44.753 million in 2023/24 million. R1 million has been put aside under consumable supplies towards fight against COVID-19 within the Department.

Main cost drivers of the programme are recruitment-related cost (advertising and qualification verification), staff development and travel and subsistence.

## Service Delivery Measures

Table 14.9 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of Annual Performance Plans produced	-	-	-	-
Number of Annual report produced	-	-	-	-
Number of risk management strategies reviewed	-	-	-	-
Number of Departmental communication strategies developed	-	-	-	-
Number of municipal communication strategy frameworks produced	-	-	-	-
Number of MTEF submitted to Provincial Treasury	-	-	-	-
Number of Adjustment budget submitted to provincial Treasury	-	-	-	-
Number of Audit Action Plans developed	-	-	-	-
Number of departmental procurement plans produced.	-	-	-	-
Number of departmental asset registers produced.	-	-	-	-
60% Compliance to the internal control checklist	1	1	1	1
Number of Post Audit Action Plans produced	1	1	1	1

## Programme 2: Housing Needs, Planning and Research

The Programme aims to research and develop plans that respond to various departmental programmes and strategies that identify precincts for Human Settlements development.

Table 14.10 : Summary of payments and estimates by sub-programme: Programme 2: Housing Needs, Planning 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
1. Administration : House Planning, Research	35 224	35 315	38 964	48 743	23 543	23 543	38 157	41 744	42 471
<b>Total payments and estimates</b>	<b>35 224</b>	<b>35 315</b>	<b>38 964</b>	<b>48 743</b>	<b>23 543</b>	<b>23 543</b>	<b>38 157</b>	<b>41 744</b>	<b>42 471</b>

Table 14.11 : Summary of payments and estimates by economic classification: Programme 2: Housing Needs, Planning And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>35 224</b>	<b>35 315</b>	<b>38 964</b>	<b>48 713</b>	<b>23 513</b>	<b>23 270</b>	<b>38 122</b>	<b>41 713</b>	<b>42 439</b>
Compensation of employees	24 827	24 653	27 590	35 671	18 685	18 685	25 171	25 171	25 171
Goods and services	10 397	10 662	11 374	13 042	4 828	4 585	12 951	16 542	17 268
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30</b>	<b>30</b>	<b>273</b>	<b>35</b>	<b>31</b>	<b>32</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	30	30	273	35	31	32
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>35 224</b>	<b>35 315</b>	<b>38 964</b>	<b>48 743</b>	<b>23 543</b>	<b>23 543</b>	<b>38 157</b>	<b>41 744</b>	<b>42 471</b>

The budget allocation for 2021/22 financial year decreases to R38.157 million then increases to R41.744 million in 2022/23 then to R42.471 million in 2023/24. The per centage decrease is 21.7 per cent in 2021/22 and increase by 9.4 per cent and 1.7 per cent in 2022/23 and 2023/24 respectively.

The Programme implements its projects through the Human Settlements Development Grant allocation under the Housing Development Programme. Key priorities of the component include research, accreditation of municipalities, housing consumer education and development of housing sector plans. Main cost drivers are research services and accreditation, board members fees for the Horth West Housing Rental Tribunal and travelling and subsistence.

## Service Delivery Measures

Table 14.12 : Service delivery measures - Programme 2: Housing Needs, Planning And Research

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of Provincial policies approved	-	-	-	-
Number of research papers completed	-	-	-	-
Number of HSDG Business Plans produced.	-	-	-	-
Number of Multi Year Housing Development Plan (Part D) reviewed	-	-	-	-
Ratio of tribunal cases received v/s attended to	0	0	0	0
Number of beneficiaries provided with consumer education.	9 600	9 600	9 600	9 600
Number of housing officials trained	40	-	-	-
Number of municipalities assisted with the development of human settlement policies	-	-	-	-
Number of Human Settlements Policies approved	1	1	1	1
Number of HSDG/ISUPG Business plans developed and MYHDP (partD) reviewed	1	1	1	1
Number of Municipalities capacitated on accreditation	4	4	4	4

### Programme 3: Housing Development

The obligation of government in relation to housing is provided for in Section 26 of the Constitution (Act 108 of 1996); and this obligation is carried out through the implementation of projects located in the Housing Development Programme which seek to provide integrated and sustainable human settlements through accelerating housing opportunities and ensuring security of tenure.

Housing Development Programme has prioritised restructuring South African society in order to speak to structural, economic, social and spatial dysfunctionalities, thereby contributing to Government's vision of economically empowered, non-racial and integrated society living in sustainable human settlements. It also improves and contributes to the overall functioning of the housing sector and in particular the rental component to the poor community.

Table 14.13 : Summary of payments and estimates by sub-programme: Programme 3: 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: Housing Development	51 009	54 073	59 200	84 015	48 229	48 229	56 758	64 809	65 676
2. Provincial Intervention	333 132	443 827	480 036	207 738	240 103	240 103	466 487	482 380	503 180
3. Incremental Intervention	1 389 285	942 861	871 408	802 042	657 582	657 582	296 452	306 552	319 770
4. Social And Rental Intervention	44 881	259	–	–	–	–	–	–	–
5. Rural Intervention	283 947	603 916	367 321	536 411	406 966	406 966	471 709	487 780	508 813
6. Informal Settlement Upgrading Partnership	–	–	–	–	–	–	358 028	379 324	396 042
<b>Total payments and estimates</b>	<b>2 102 254</b>	<b>2 044 936</b>	<b>1 777 965</b>	<b>1 630 206</b>	<b>1 352 880</b>	<b>1 352 880</b>	<b>1 649 434</b>	<b>1 720 845</b>	<b>1 793 481</b>

Table 14.14 : Summary of payments and estimates by economic classification: Programme 3: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>51 009</b>	<b>54 073</b>	<b>58 984</b>	<b>83 975</b>	<b>48 189</b>	<b>48 189</b>	<b>56 720</b>	<b>64 809</b>	<b>65 676</b>
Compensation of employees	45 058	46 325	49 441	74 206	45 070	45 070	45 070	45 070	45 070
Goods and services	5 951	7 748	9 543	9 769	3 119	3 119	11 650	19 739	20 606
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>2 051 245</b>	<b>1 990 863</b>	<b>1 718 981</b>	<b>1 546 191</b>	<b>1 304 651</b>	<b>1 304 651</b>	<b>1 592 676</b>	<b>1 656 036</b>	<b>1 727 805</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 051 245	1 990 863	1 718 981	1 546 191	1 304 651	1 304 651	1 592 676	1 656 036	1 727 805
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>38</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	40	40	40	38	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>2 102 254</b>	<b>2 044 936</b>	<b>1 777 965</b>	<b>1 630 206</b>	<b>1 352 880</b>	<b>1 352 880</b>	<b>1 649 434</b>	<b>1 720 845</b>	<b>1 793 481</b>

The budget increases to R1.649 billion in 2021/22 and to R1.720 billion in 2022/23, then to R1.793 billion in 2023/24 financial years. The fluctuation is as a result of movement in the conditional grant allocations. This programme consists of the following sub- programmes:

**Sub-programme: Housing Development Administration** – the component aims to provide administrative support to all units within the programme. Budget allocation for 2021/22 is R56.758 million, R64.809 million in 2022/23 and R65.676 million in 2023/24. This translates to a



decrease of 32.4 per cent in 2021/22 and an increase of 14.2 per cent in 2022/23 1.3 per cent in 2023/24.

**Sub-programme: Financial Intervention** – the objective of the sub-programme is to ensure the development of sustainable human settlement and promotion of homeownership. This sub-programme registers an increase from R207.738 million to R466.487 million in 2021/22, to R482.380 million in 2022/23 then to R503.180 million in 2023/24s. Allocation for the Title Deeds Restoration Grant has ceased effective 2021/22.

**Sub-programme: Incremental Intervention** – the component strives to ensure the development of sustainable human settlements and promotion of home-ownership. A decrease to R296.452 million in 2021/22 financial year, then increase to R306.552 million in 2022/23 and R319.770 million in 2023/24. This translates to a reduction of 63.0 per cent in 2021/22 and an increase of 3.4 per cent in 2022/23 and 4.3 per cent in 2023/24.

**Sub-programme: Rural Intervention** – To ensure the development of sustainable human settlement and promotion of homeownership in rural areas. The allocation for the sub-programme reduces to R471.709 million in 2021/22, then increase to R487.780 million in 2022/23 then to R508.813 million in 2023/24. This translates to a reduction of 2.4 per cent in 2021/22 and an increase of 3.4 per cent in 2022/23 and 4.3 per cent in 2023/24.

### **Sub –programme: Informal Settlements Upgrading Partnership Grant (ISUPG)**

This is a new allocation made in the form of a housing development conditional grant aimed to upgrade informal settlements. Allocation for 2021/22 is R358.028 million in 2021/22 then R379.324 million in 2022/23 and R396.042 million in 2023/24.

Key priorities of the programme include transfer of title deeds to new homeowners, servicing of sites, development of housing units in rural areas, mining areas and for military veterans. Main cost drivers are payments to housing developers, project management services, subsistence and travelling; and conveyance services.

### **Service Delivery Measures**

**Table 14.15 : Service delivery measures - Programme 3: Housing Development**

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of title deeds transferred to new home owners	10 295	13 146	4 024	4 024
Number of pre & post title deeds transferred to homeowners	–	6 100	–	–
Number of Sites Serviced	3 895	3 895	7 563	7 563
Number of Housing units constructed excl. Military Veterans	7 397	4 086	5 811	5 811
Number of Military Veterans units constructed	105	105	30	30
Number of beneficiaries granted FLISP subsidies	–	65	60	60

## 9.4 Other Programme information

### 9.4.1 Personnel numbers and costs

Table 14.17 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024
1. Administration	133	133	139	145	145	145	145
2. Housing Needs, Planning And Research	57	65	73	76	76	76	76
3. Housing Development	130	137	146	153	153	153	153
Direct charges	–	–	–	–	–	–	–
<b>Total provincial personnel numbers</b>	<b>320</b>	<b>335</b>	<b>358</b>	<b>374</b>	<b>374</b>	<b>374</b>	<b>374</b>
Total provincial personnel cost (R thousand)	115 796	123 793	106 091	112 553	124 539	124 539	124 539
Unit cost (R thousand)	362	370	296	301	333	333	333

1. Full-time equivalent

Table 14.18 : Summary of departmental personnel numbers and costs by component

Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24				
Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																		
Salary level																		
1 – 7	168	20 827	174	25 806	186	33 862	194	–	194	37 286	194	40 667	194	40 667	–	2.9%	32.8%	
8 – 10	93	53 197	94	51 117	100	61 491	83	22	105	30 556	105	34 329	105	34 329	–	4.0%	27.4%	
11 – 12	39	23 173	47	30 757	52	32 008	55	–	55	25 714	55	28 544	55	28 544	–	3.5%	22.9%	
13 – 16	20	14 728	20	19 826	20	24 294	20	–	20	18 997	20	20 999	20	20 999	–	3.4%	16.9%	
Other	–	951	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Total	320	112 876	335	127 505	358	151 655	352	22	374	112 553	374	124 539	374	124 539	–	3.4%	100.0%	
Programme																		
1. Administration	133	45 911	133	52 815	139	29 060	123	22	145	48 798	145	54 298	145	54 298	–	3.6%	43.5%	
2. Housing Needs, Planning And Research	57	24 827	65	24 653	73	27 590	76	–	76	18 685	76	25 171	76	25 171	–	10.4%	19.1%	
3. Housing Development	130	45 058	137	46 325	146	49 441	153	–	153	45 070	153	45 070	153	45 070	–	–	37.4%	
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Total	320	115 796	335	123 793	358	106 091	352	22	374	112 553	374	124 539	374	124 539	–	3.4%	100.0%	
Employee dispensation classification																		
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
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	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Total	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

### 9.4.2 Training

Table 14.18 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	650	614	322	640	640	640	640	640	640
2. Housing Needs, Planning And Research	510	575	269	534	534	534	534	534	534
3. Housing Development	447	420	236	468	468	468	468	468	468
<b>Total payments on training</b>	<b>1 607</b>	<b>1 609</b>	<b>827</b>	<b>1 642</b>	<b>1 642</b>	<b>1 642</b>	<b>1 642</b>	<b>1 642</b>	<b>1 642</b>

Table 14.17 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024
1. Administration	133	133	139	145	145	145	145
2. Housing Needs, Planning And Research	57	65	73	76	76	76	76
3. Housing Development	130	137	146	153	153	153	153
Direct charges	–	–	–	–	–	–	–
<b>Total provincial personnel numbers</b>	<b>320</b>	<b>335</b>	<b>358</b>	<b>374</b>	<b>374</b>	<b>374</b>	<b>374</b>
Total provincial personnel cost (R thousand)	115 796	123 793	106 091	112 553	124 539	124 539	124 539
Unit cost (R thousand)	362	370	296	301	333	333	333

1. Full-time equivalent

The Human Resources Development component within the Department continuously follows up on the employees' training needs as identified through the performance management and development system by ensuring that training and skills development plans are implemented for staff. In order for the recruited skills to be more relevant to both the primary and secondary mandate of the Department an amount of R2. 721 million has been set aside in 2021/22 for purposes of staff development and this allocation increases to R2.312 million and R1.312 million in 2022/23 and 2023/24 respectively.

Further financial assistance is provided to qualifying officials towards tertiary education through bursary administration. An amount of R655 thousand has been allocated for 2021/22; and R729 thousand is set aside for staff bursaries in 2022/23 and R761 thousand in 2023/24.

#### 9.4.3 Reconciliation of structural changes

Table 19.20 : Reconciliation of structural changes: Human Settlements

2020/21		2021/22	
Programmes	R'000	Programmes	R'000
		<b>1. Administration</b>	<b>157 783</b>
		1. Office Of The Mec	–
		2. Office Of The Hod	13 801
		3. Financial Management	51 909
		4. Corporate Services	92 073
		<b>2. Housing Needs, Planning And Research</b>	<b>38 157</b>
		1. Administration : House Planning, Research	38 157
		<b>3. Housing Development</b>	<b>1 649 434</b>
		1. Administration: Housing Development	56 758
		2. Provincial Intervention	466 487
		3. Incremental Intervention	296 452
		4. Social And Rental Intervention	–
		5. Rural Intervention	471 709
		6. Informal Settlement Upgrading Partnership	358 028
	–		<b>1 845 374</b>

The mandate for the Department of Human Settlements is derived from section 26 (1) of the Constitution of the Republic of South Africa. The vision is as per Chapter 8 of the National Development Plan which encourages integrated human settlements.

The outcomes identified will enable the review of housing policies to better realize constitutional housing rights. Furthermore, more housing opportunities will be created through various human settlements programmes.

The NDP envisage upgrade of all informal settlements on suitable, well located land by 2030 as well as more people living closer to their places of work. Through integrated approach of planning and coordination of other relevant stakeholders synergy will be attained.

Annexure to the  
Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	120	629	749	790	790	790	831	871	913
Sale of goods and services produced by department (excluding capital assets)	120	629	749	790	790	790	831	871	913
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	120	629	749	790	790	790	831	871	913
Of which									
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	318	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	187	-	-	-	-	-	-	-	-
<b>Total departmental receipts</b>	625	629	749	790	790	790	831	871	913

Table B.2: Payments and estimates by economic classification: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>147 776</b>	<b>160 551</b>	<b>132 251</b>	<b>217 808</b>	<b>167 808</b>	<b>167 565</b>	<b>209 235</b>	<b>218 880</b>	<b>221 356</b>
Compensation of employees	115 796	123 793	106 091	164 175	112 553	112 553	124 539	124 539	124 539
Salaries and wages	100 442	108 296	91 287	137 117	87 631	88 331	99 617	99 617	99 617
Social contributions	15 354	15 497	14 804	27 058	24 922	24 222	24 922	24 922	24 922
Goods and services	31 980	36 758	26 160	53 633	55 255	55 012	84 696	94 341	96 817
Administrative fees	695	1 015	746	1 237	492	512	1 433	1 397	1 459
Advertising	526	962	89	1 200	1 062	1 062	1 378	1 445	1 335
Minor assets	603	131	—	107	107	107	1 027	1 312	1 370
Audit cost: External	3 260	3 620	276	6 000	8 500	8 500	12 196	12 993	13 565
Bursaries: Employees	270	560	91	600	400	400	655	729	761
Catering: Departmental activities	706	451	407	525	525	475	790	828	865
Communication (G&S)	724	1 010	255	1 141	1 188	1 168	2 408	1 266	1 322
Computer services	408	424	—	240	435	435	450	538	562
Consultants and professional services: Business and advisory services	5 789	5 638	6 332	9 861	5 516	5 516	22 704	33 191	34 825
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	103	128	240	1 035	6 035	6 035	6 035	6 488	6 773
Contractors	923	1 480	—	1 782	6 482	5 947	2 766	2 441	2 548
Agency and support / outsourced services	—	26	287	27	27	27	—	13	14
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	1 778	1 674	251	3 885	3 885	3 885	3 843	3 683	3 845
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	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	451	270	98	300	300	835	943	428	446
Consumable: Stationery, printing and office supplies	919	424	813	664	874	1 301	597	621	648
Operating leases	1 552	3 829	2 892	5 314	11 800	11 800	9 394	8 315	8 681
Property payments	10	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	122	15	—	65	65	65	70	73	76
Travel and subsistence	11 628	13 514	13 150	17 470	6 452	5 832	14 689	15 434	15 538
Training and development	866	775	—	1 642	642	642	2 721	2 312	1 312
Operating payments	284	640	70	280	260	260	380	608	635
Venues and facilities	363	172	67	258	208	208	217	226	237
Rental and hiring	—	—	96	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>2 081 305</b>	<b>2 026 096</b>	<b>1 755 941</b>	<b>1 585 245</b>	<b>1 343 705</b>	<b>1 343 705</b>	<b>1 634 326</b>	<b>1 699 761</b>	<b>1 773 457</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	30 000	35 000	36 960	38 808	38 808	38 808	40 904	42 867	44 753
Public corporations	30 000	35 000	36 960	38 808	38 808	38 808	40 904	42 867	44 753
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	30 000	35 000	36 960	38 808	38 808	38 808	40 904	42 867	44 753
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	2 051 305	1 991 096	1 718 981	1 546 437	1 304 897	1 304 897	1 593 422	1 656 894	1 728 704
Social benefits	60	233	—	246	246	246	746	858	899
Other transfers to households	2 051 245	1 990 863	1 718 981	1 546 191	1 304 651	1 304 651	1 592 676	1 656 036	1 727 805
<b>Payments for capital assets</b>	<b>1 487</b>	<b>529</b>	<b>216</b>	<b>933</b>	<b>933</b>	<b>1 176</b>	<b>1 813</b>	<b>1 565</b>	<b>1 632</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 487	529	216	933	933	1 176	1 813	1 565	1 632
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	1 487	529	216	933	933	1 176	1 813	1 565	1 632
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>2 230 568</b>	<b>2 187 176</b>	<b>1 888 408</b>	<b>1 803 986</b>	<b>1 512 446</b>	<b>1 512 446</b>	<b>1 845 374</b>	<b>1 920 206</b>	<b>1 996 445</b>

Table B.2: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>61 543</b>	<b>71 163</b>	<b>34 303</b>	<b>85 120</b>	<b>96 106</b>	<b>96 106</b>	<b>114 393</b>	<b>112 358</b>	<b>113 241</b>
Compensation of employees	45 911	52 815	29 060	54 298	48 798	48 798	54 298	54 298	54 298
Salaries and wages	39 919	46 942	24 559	47 625	42 125	42 825	47 625	47 625	47 625
Social contributions	5 992	5 873	4 501	6 673	6 673	5 973	6 673	6 673	6 673
Goods and services	15 632	18 348	5 243	30 822	47 308	47 308	60 095	58 060	58 943
Administrative fees	130	311	168	368	321	341	626	554	579
Advertising	526	962	91	1 200	1 062	1 062	1 378	1 445	1 335
Minor assets	603	131	-	92	92	92	985	1 266	1 322
Audit cost: External	3 260	3 620	276	6 000	8 500	8 500	12 196	12 993	13 565
Bursaries: Employees	270	560	91	600	400	400	655	729	761
Catering: Departmental activities	410	400	51	445	445	395	713	747	780
Communication (G&S)	646	997	255	1 099	1 146	1 126	1 921	1 227	1 281
Computer services	408	424	-	240	435	435	450	538	562
Consultants and professional services: Business and advisory services	41	158	7	3 761	3 616	3 616	9 704	9 479	10 070
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	103	128	-	1 035	6 035	6 035	6 035	6 488	6 773
Contractors	923	1 480	-	1 782	6 482	5 947	2 766	2 441	2 548
Agency and support / outsourced services	-	26	-	27	27	27	-	13	14
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 778	1 674	251	3 885	3 885	3 885	3 843	3 683	3 845
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	425	238	52	260	260	795	905	388	404
Consumable: Stationery, printing and office supplies	919	424	575	664	614	664	597	621	648
Operating leases	1 552	3 829	2 892	5 314	11 800	11 800	9 394	8 315	8 681
Property payments	10	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	122	15	-	65	65	65	70	73	76
Travel and subsistence	2 392	1 471	534	1 950	1 088	1 088	4 689	4 071	3 679
Training and development	866	775	-	1 642	642	642	2 721	2 312	1 312
Operating payments	191	563	-	200	200	200	280	503	525
Venues and facilities	57	162	-	193	193	193	167	174	183
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>30 060</b>	<b>35 233</b>	<b>36 960</b>	<b>39 054</b>	<b>39 054</b>	<b>39 054</b>	<b>41 650</b>	<b>43 725</b>	<b>45 652</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	30 000	35 000	36 960	38 808	38 808	38 808	40 904	42 867	44 753
Public corporations	30 000	35 000	36 960	38 808	38 808	38 808	40 904	42 867	44 753
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	30 000	35 000	36 960	38 808	38 808	38 808	40 904	42 867	44 753
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	60	233	-	246	246	246	746	858	899
Social benefits	60	233	-	246	246	246	746	858	899
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 487</b>	<b>529</b>	<b>216</b>	<b>863</b>	<b>863</b>	<b>863</b>	<b>1 740</b>	<b>1 534</b>	<b>1 600</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 487	529	216	863	863	863	1 740	1 534	1 600
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 487	529	216	863	863	863	1 740	1 534	1 600
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>93 090</b>	<b>106 925</b>	<b>71 479</b>	<b>125 037</b>	<b>136 023</b>	<b>136 023</b>	<b>157 783</b>	<b>157 617</b>	<b>160 493</b>



Table B.2: Payments and estimates by economic classification: Programme 2: Housing Needs, Planning 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
<b>Current payments</b>	<b>35 224</b>	<b>35 315</b>	<b>38 964</b>	<b>48 713</b>	<b>23 513</b>	<b>23 270</b>	<b>38 122</b>	<b>41 713</b>	<b>42 439</b>
Compensation of employees	24 827	24 653	27 590	35 671	18 685	18 685	25 171	25 171	25 171
Salaries and wages	21 866	21 522	24 227	32 438	16 452	16 452	22 938	22 938	22 938
Social contributions	2 961	3 131	3 363	3 233	2 233	2 233	2 233	2 233	2 233
Goods and services	10 397	10 662	11 374	13 042	4 828	4 585	12 951	16 542	17 268
Administrative fees	222	270	154	300	55	55	269	282	294
Advertising	-	-	-2	-	-	-	-	-	-
Minor assets	-	-	-	15	15	15	27	26	27
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	286	51	335	65	65	65	65	68	71
Communication (G&S)	43	4	-	7	7	7	450	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	5 748	5 480	6 325	6 100	1 900	1 900	7 000	8 712	9 095
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	287	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
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	14	17	32	20	20	20	26	27	28
Consumable: Stationery, printing and office supplies	-	-	-	-	-	377	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 705	4 786	4 073	6 500	2 751	2 131	5 000	7 308	7 629
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	74	44	17	35	15	15	89	93	97
Venues and facilities	305	10	57	-	-	-	25	26	27
Rental and hiring	-	-	96	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30</b>	<b>30</b>	<b>273</b>	<b>35</b>	<b>31</b>	<b>32</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	30	30	273	35	31	32
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	30	30	273	35	31	32
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>35 224</b>	<b>35 315</b>	<b>38 964</b>	<b>48 743</b>	<b>23 543</b>	<b>23 543</b>	<b>38 157</b>	<b>41 744</b>	<b>42 471</b>

Table B.2: Payments and estimates by economic classification: Programme 3: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>51 009</b>	<b>54 073</b>	<b>58 984</b>	<b>83 975</b>	<b>48 189</b>	<b>48 189</b>	<b>56 720</b>	<b>64 809</b>	<b>65 676</b>
Compensation of employees	45 058	46 325	49 441	74 206	45 070	45 070	45 070	45 070	45 070
Salaries and wages	38 657	39 832	42 501	57 054	29 054	29 054	29 054	29 054	29 054
Social contributions	6 401	6 493	6 940	17 152	16 016	16 016	16 016	16 016	16 016
Goods and services	5 951	7 748	9 543	9 769	3 119	3 119	11 650	19 739	20 606
Administrative fees	343	434	424	569	116	116	538	561	586
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	15	20	21
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	10	-	21	15	15	15	12	13	14
Communication (G&S)	35	9	-	35	35	35	37	39	41
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	6 000	15 000	15 660
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	240	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
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	12	15	14	20	20	20	12	13	14
Consumable: Stationery, printing and office supplies	-	-	238	-	260	260	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 531	7 257	8 543	9 020	2 613	2 613	5 000	4 055	4 230
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	19	33	53	45	45	45	11	12	13
Venues and facilities	1	-	10	65	15	15	25	26	27
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 051 245</b>	<b>1 990 863</b>	<b>1 718 981</b>	<b>1 546 191</b>	<b>1 304 651</b>	<b>1 304 651</b>	<b>1 592 676</b>	<b>1 656 036</b>	<b>1 727 805</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 051 245	1 990 863	1 718 981	1 546 191	1 304 651	1 304 651	1 592 676	1 656 036	1 727 805
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	2 051 245	1 990 863	1 718 981	1 546 191	1 304 651	1 304 651	1 592 676	1 656 036	1 727 805
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>38</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	40	40	40	38	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	40	40	40	38	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 102 254</b>	<b>2 044 936</b>	<b>1 777 965</b>	<b>1 630 206</b>	<b>1 352 880</b>	<b>1 352 880</b>	<b>1 649 434</b>	<b>1 720 845</b>	<b>1 793 481</b>

Table B.2: Payments and estimates by economic classification: Human Settlements Development Grant-Provincial Intervention

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
<b>Goods and services</b>	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	333 132	443 827	163 889	154 578	232 058	232 058	466 487	482 380	503 180
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
<b>Non-profit institutions</b>	-	-	-	-	-	-	-	-	-
Households	333 132	443 827	163 889	154 578	232 058	232 058	466 487	482 380	503 180
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	333 132	443 827	163 889	154 578	232 058	232 058	466 487	482 380	503 180
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	333 132	443 827	163 889	154 578	232 058	232 058	466 487	482 380	503 180

Table B.2: Payments and estimates by economic classification: Human Settlements Development Grant-Incremental Intervention

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 389 285</b>	<b>942 861</b>	<b>669 822</b>	<b>802 042</b>	<b>657 582</b>	<b>657 582</b>	<b>296 452</b>	<b>306 552</b>	<b>319 770</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 389 285	942 861	669 822	802 042	657 582	657 582	296 452	306 552	319 770
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 389 285	942 861	669 822	802 042	657 582	657 582	296 452	306 552	319 770
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 389 285</b>	<b>942 861</b>	<b>669 822</b>	<b>802 042</b>	<b>657 582</b>	<b>657 582</b>	<b>296 452</b>	<b>306 552</b>	<b>319 770</b>

Table B.2: Payments and estimates by economic classification: Human Settlements Development Grant-Social And Rental Intervention

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	44 881	259	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	44 881	259	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	44 881	259	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	44 881	259	-	-	-	-	-	-	-

Table B.2: Payments and estimates by economic classification: Human Settlements Development Grant-Rural Intervention

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
<b>Goods and services</b>	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	283 947	603 916	286 240	536 411	406 966	406 966	471 709	487 780	508 813
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	283 947	603 916	286 240	536 411	406 966	406 966	471 709	487 780	508 813
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	283 947	603 916	286 240	536 411	406 966	406 966	471 709	487 780	508 813
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	283 947	603 916	286 240	536 411	406 966	406 966	471 709	487 780	508 813

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
TOTAL: (0 projects)														
TOTAL: Human Settlements(0 projects)														
										0	0	0	0	0
										0	0	0	0	0

# Department of Human Settlements

Table B.7: Financial Summary for North West Housing Corporation

	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
R thousand	Audited outcome	Actual outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
<b>Revenue</b>									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	269 361	67 965	115 868	58 808	58 808	58 808	62 005	64 981	67 841
Sale of goods and services other than capital assets	8 113	32 965	78 908	20 000	20 000	20 000	21 101	22 114	23 088
Entity revenue other than sales	3 888	-	-	-	-	-	-	-	-
Transfers received	30 000	35 000	36 960	38 808	38 808	38 808	40 904	42 867	44 753
Of which									
Departmental transfers	-	-	-	-	-	-	-	-	-
Other transfers	227 360	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
<b>Total revenue before deposits into the PRF</b>	<b>269 361</b>	<b>67 965</b>	<b>115 868</b>	<b>58 808</b>	<b>58 808</b>	<b>58 808</b>	<b>62 005</b>	<b>64 981</b>	<b>67 841</b>
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>269 361</b>	<b>67 965</b>	<b>115 868</b>	<b>58 808</b>	<b>58 808</b>	<b>58 808</b>	<b>62 005</b>	<b>64 981</b>	<b>67 841</b>
<b>Expenses</b>									
Current expense	30 927	30 427	45 217	49 809	49 809	49 809	52 511	55 032	57 454
Compensation of employees	7 902	12 087	13 989	16 672	16 672	16 672	19 631	20 573	21 479
Goods and services	23 025	18 340	31 228	33 137	33 137	33 137	32 880	34 459	35 975
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	1 671	8 947	3 999	8 999	8 999	9 494	9 949	10 387
Payments for financial assets	-	-	-	5 000	-	-	-	-	-
<b>Total expenses</b>	<b>30 927</b>	<b>32 098</b>	<b>54 164</b>	<b>58 808</b>	<b>58 808</b>	<b>58 808</b>	<b>62 005</b>	<b>64 981</b>	<b>67 841</b>
<b>Surplus / (Deficit)</b>	<b>238 434</b>	<b>35 867</b>	<b>61 704</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Adjustments for Surplus/(Deficit)</b>									
Surplus carried to 2018/19	(11 074)	(35 867)	(61 704)	-	-	-	-	-	-
Transferred to the balance sheet	(227 360)	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after adjustments<sup>1</sup></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1. Surplus/ (Deficit) after adjustments should be equal to zero.	47 658	42 737	(9 495)	9 470	9 470	9 470	10 980	12 665	10 980
Acquisition of Assets	(810)	(385)	(9 495)	570	570	570	980	665	980
Other flows from Investing Activities	48 468	43 122	-	8 900	8 900	8 900	10 000	12 000	10 000
Cash flow from financing activities	-	-	-	-	-	-	-	-	-
<b>NET INCREASE/(DECREASE) in cash and cash equivalents</b>	<b>47 658</b>	<b>42 737</b>	<b>(9 495)</b>	<b>9 470</b>	<b>9 470</b>	<b>9 470</b>	<b>10 980</b>	<b>12 665</b>	<b>10 980</b>
<b>BALANCE SHEET DATA</b>									
Carrying Value of Assets	1 232 928	1 180 002	243 808	237 480	237 480	237 480	247 850	263 405	247 850
Investments	41 408	-	-	-	-	-	-	-	-
Cash and Cash Equivalents	16 021	30 728	11 692	18 000	18 000	18 000	24 000	27 500	24 000
Receivables and Prepayments	8 446	12 864	20 874	16 239	16 239	16 239	17 000	19 000	17 000
Inventory	-	-	-	-	-	-	-	-	-
<b>TOTAL ASSETS</b>	<b>1 298 803</b>	<b>1 223 594</b>	<b>276 374</b>	<b>271 719</b>	<b>271 719</b>	<b>271 719</b>	<b>288 850</b>	<b>309 905</b>	<b>288 850</b>
Capital and Reserves	1 456 869	1 146 332	298 379	239 962	239 962	239 962	239 962	239 962	239 962
Borrowings	-	-	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-	-	-
Trade and Other Payables	69 940	112 626	39 125	38 000	38 000	38 000	22 450	18 950	22 450
Deferred Income	-	-	-	-	-	-	-	-	-
Provisions	10 429	502	575	600	600	600	720	520	720
Funds Managed (e.g. Poverty Alleviation Fund)	-	-	-	-	-	-	-	-	-
<b>TOTAL EQUITY &amp; LIABILITIES</b>	<b>1 537 238</b>	<b>1 259 460</b>	<b>338 079</b>	<b>278 562</b>	<b>278 562</b>	<b>278 562</b>	<b>263 132</b>	<b>259 432</b>	<b>263 132</b>
Contingent Liabilities	177 455	852 054	680 909	670 000	670 000	670 000	12 000	3 000	12 000