#### Vote 13

#### **Department of Human Settlements**

To be appropriated by Vote in 2022/23 R1 332 155

Responsible MEC MEC of Human Settlements

Administrating Department Department of Human Settlements

Accounting Officer HOD Department of Human Settlements

#### 1. Overview

#### 9.1. Vision

Integrated and Sustainable Human Settlements

#### 9.2. Mission

- The Department will develop cohesive, sustainable and integrated human settlements in the Free State through:
- Sound administration and engagement of all spheres of government and social partners
- · Functional settlements that are spatially, socially and economically integrated
- Provision of affordable housing
- Increased access to basic services
- Acceleration of land tenure rights.

#### 9.3. Core function and responsibilities

- The Department's inherent values as informed by, amongst other, Batho Pele principles are:
- · Professionalism, Integrity and Leadership
- Quality
- Resilience
- Compassion and Empathy
- Restoration of Dignity
- Value for money

#### 9.4. Main services

- To manage and administer housing subsidies;
- To facilitate the eradication of the informal settlements and reduce buffer zones;
- To manage the technical aspects of all housing programmes regarding the quality, quantity, norms and specifications
- To promote, manage and regulate the Social Housing, Medium Density and Hostel Redevelopment Programme in the Province.
- To promote, manage and regulate the rental housing market.

- To manage, implement and monitor the Housing Capacity Building Programme and establish sustainable partnerships.
- To manage, implement and regulate legal advisory services to the Member of the Executive Council (MEC), Head of Department and the Department in general on housing related civil legal suits.
- To manage and administer housing contracts fairly, equitably and transparently while promoting housing delivery.
- To manage and monitor the inclusion of the EPWP principles in selected housing contracts.
- To formulate housing policies and the monitoring of the impact of their implementation.
- To manage and administer the housing assets (rental stock) of the Department.
- To ensure safe, salubrious, economic and environmentally friendly development.
- To submit all applications for land development and land use changes to the Townships Board for consideration and in turn submit the recommendations of the Townships Board to the MEC.
- To ensure the upgrading of land tenure rights in the Free State, conduct investigations and lodge deeds of transfer in terms of the Conversion of Certain Rights into Leasehold or Ownership Act, 1988 (Act 81/1988).
- To facilitate the opening of township registers as well as assisting municipalities to access available state land for developmental purposes.

#### 9.5 .Acts, rules and regulations

- The legal framework under which this department operates:
- The Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), as amended
- Public Finance Management Act 1999
- Division of Revenue Act No. 1 of 2019
- Conversion of Certain Rights into Leaseholds or Ownership Act No. 81 of 1988
- Upgrading of Land Tenure Rights Act No. 112 of 1991
- Interim Protection of Informal Land Rights Act
- The Housing Act No. 107 of 1997
- Prevention of Illegal Eviction from and Unlawful Occupation of Land Act of 1998
- The Housing Consumers Protection Measures Act of 1998
- The Rental Housing Act of 1999
- Home Loan and Mortgage Disclosure Act of 2000
- Subdivision of Agricultural Land Act No. 70 of 1970
- The Development Facilitation Act No. 67 of 1995
- The Townships Ordinance No. 9 of 1969
- The Township Regulations (Government Notice R 1036 of 1968)

- Disestablishment of SA Trust Limited Act No. 26 of 2002
- The Removal of Restrictions Act No. 84 of 1967
- The Less Formal Township Establishment Act No. 113 of 1991
- The Physical Planning Act No.125 of 1991
- Municipal Demarcation Act of 1998, (Act No. 27 of 1998)
- Municipal Structures Act, 1998 as amended in 2000, 2002 and 2003
- Local Government Transition Act, 1993
- Municipal Property Rates Act, 2004 (Act No. 6 of 2004)
- Municipal Finance Management Act, 2003
- Remuneration of Public Office Bearers Act, 1998
- Municipal Planning and Performance Management Regulations, 2001
- The Civil Protection Act No. 67 of 1977
- The Fund Raising Act No. 107 of 1978
- Disaster Management Act 57 of 2003
- Fire Brigade Act No. 99 of 1987
- National Veld and Forestry Act No. 101 of 1998
- The National Environmental Management Act of 1999
- Traditional Leadership and Governance Framework Act No. 41 of 2003
- QwaQwa Administration Authorities Act No. 6 of 1983
- National Spatial Development Perspective (NSDP)
- The Public Audit Act, 2004 (Act No. 25 of 2004)

#### 9.6. Activities and events relevant to budget decisions.

- Outreach activities by the department: FLISP road shows.
- MEC Outreach: Title deeds and community outreach events.
- Operation Hlasela: Outreach including departmental programmes.
- Provincial and National outreach programmes: government wide programmes.
- Employee Health and Wellness.
- Consumer Education.
- · Housing Needs registration outreach.
- Media buying for publicity as well as publications.

### 9.7. Aligning departmental budgets to achieve government's prescribed outcomes

In 2021, the Human Settlements Development Grant (HSDG) includes the Upgrading of Informal Settlements in mining towns.

The Department reprioritised its activities to contribute to the outcomes identified by the President to realize the following:

- Promote integrated sustainable urban settlements and improved quality of living as per the National Housing Code of 2009, which include tenure security, health and security as well as empowerment.
- Serve as a planning and preparation platform towards the introduction of a new informal settlements upgrade.

The total allocation for the 2021/22 financial year amounts to R0.786 billion and comprises of the following:

- Normal Project allocation R 755.254 million
- Mining Town R 31.000 million

It is expected that the total allocation of R0.786 billion will deliver 6 431 serviced sites, 2 237 completed houses, 2 126 new title deeds and 2 734 for title deeds backlog.

In terms of the department's plan to deliver 2 237 housing units, 2 118 will be New Individual Housing Units, 60 will be for the Finance Linked Individual Subsidy (FLISP) units and 59 for Community Residential Units (CRU).

In 2021/22, financial year 15.64 percent of the Human Settlement Development Grant has been allocated to Mangaung with the amount of R122.989 million and is expected to deliver 459 completed houses and 424 new title deeds and to clear 778 title deeds backlog.

Lejweleputswa has been allocated an amount of R230.687 million or 29.34 percent of the grant and is expected to deliver 2 550 serviced sites, 436 completed houses and 420 title deeds.

With regard to Fezile Dabi, the allocated amount is R101.873 million or 12.96 percent and expected to deliver 250 serviced sites, 475 completed houses, 475 new title deeds and 754 title deeds backlog.

The 17.66 percent of the grant has been allocated to Thabo Mofutsanyane to the tune of R138.861 million, it is expected to deliver 1 809 serviced sites, 305 completed houses ,305 new title deeds and 1 202 title deeds backlog.

Xhariep has been allocated R 096.515 million or 12.28 percent of the grant and is expected to deliver 1 822 service sites, 282 completed houses and 282 new title deeds.

In projects that are spread across the province, the amount of R095.328 million or 12.12 percent has been allocated and 280 units are to be delivered including provision of 2020 new title deeds.

As per sub programmes of the Human Settlements Development Grant, the Financial Interventions has been allocated R128.823 million or 16.38 percent. The amount of R555.892 million or 70.70 percent has been allocated to the Incremental Housing Programme, whilst 12.91 percent or R101.539 million is allocated to the Social and Rental Programmes.

The Informal Settlements Upgrading Partnership Grant will come into effect during the 2021/22 MTEF. This conditional grant is strictly for the implementation of human settlements projects and programmes for the attainment of the grant framework outputs.

The allocation for the Informal Settlements Upgrading Partnership Grant for 2021/22 is R228.001 million, R241.563 million in 2022/23 and R 252.209 million for the 2023/24 financial year.

The total amount of R 288.001 million allocated for 2021/22 financial year has been allocated as follows:

- Fezile Dabi R056.485 million or 25 percent
- Lejweleputswa R 071.551 million or 31 percent
- Thabo Mafutsanyane R 024.597 million or 11 percent
- Xhariep R 075.371 million or 33 percent

#### 2. Review of the current financial year (2021/22)

Housing is a foundation upon which all rights rest! Without stable shelter, everything else falls apart!' Human Settlements development too, is a key pillar in achieving sustainability goals as illustrated in the impact it makes on economic transformation, environmental sustainability, job creation, health, education and training, skills development etc. The following key priority areas form the core of our focus in this multiyear annual performance plan:

- Transforming the economy and creating jobs.
- Stepping up the fight against corruption through managing our procurement processes, projects and allocation of houses so that the right people benefit from housing delivery.
- Advancing health and education [the overall role of human settlements development sustainability, livelihood and improved settlements that support good health and overall wellbeing of communities including improved self-perception and dignity].
- Fighting drug abuse, gangsterism and Gender Based Violence.
- Building a capable state, contributing to government priorities and making government credible.
- Fostering greater social cohesion; integration of communities through our programmes.
- Our contribution through human settlements; poverty eradication, creating peaceful communities and supporting all developmental and sustainability issues.

## Translating key priorities into our key focus for the year, and term of Administration (MTSF).

Key priorities of this era must guide and visibly underlie the focus of our work. These must be translated and envisioned in the value chain of the work of the Department. This approach will enable us to consciously and coherently contribute to the achievement of these priorities as we seek to accomplish what is mostly needed in Africa, in South Africa, and the Free State. Our work supports priorities of the United Nations' Chapter on human settlements development as expressed through the Habitat Agenda.

Our consolidated focus and approach seek to contribute to the achievement of the national goals through the following targets for the MTSF (2019-2024). Our provincial targets are clearly illustrated under each programme.

- Spatial transformation through multi-programme integration in 94 Priority Development Areas and rezoning of acquired land for human settlements development.
- · Adequate housing and improved quality living environments,
- **Security of tenure**, through issuing title deeds and eradicating the title deeds backlog. This has received much attention in the past term and will equally be focused on for improved performance as we seek to make an impact on land ownership.

The sixth administration calls for a truly different approach; a way of working that is conscious of an evolved public, a critical opposition and a strive torn environment with much competition for attention in the public space. Facing the multiple challenges of poverty, unemployment and growing homelessness with its associated problems, our work, our message, our voice need to seek to anchor the message and work of government as the sole reality.

We will use the value chain of our work to make significant contribution towards the achievement of our national key priorities and goals as outlined above. This year too, we will illustrate our commitment to good governance and excellent performance as we deliver all our targets.

The department recorded the following human settlements delivery performance outputs at the end of the 2020 financial year.

- 6277 Houses were enrolled with NHBRC.
- 1653 New housing units completed (BNG).
- **10287** Households have been provided with consumer education.
- Work opportunities were created through human settlements.
- 4647 Households were connected to basic services as part of the informal settlements upgrading programme.
- 1724 New sites connected to basic water and sanitation services as part of the Integrated Residential Development Programme.
- Finance Linked Individual Subsidies Programme (FLISP) delivered, performance on FLISP has increased significantly since 2017 and 2018 financial years.
- **214ha** Number of hectares of well-located land acquired or released for human settlements development by March 2020.
- Municipalities were supported for the expansion of the National Upgrading Support (Mangaung, Matjhabeng, Moqhaka, Metsimaholo Dihlabeng, Maluti a-Phofung) an exemption was made to other 9 municipalities
- **4711** Post -1994 title deeds (Act 107 of 1997) were registered.
- Post -1994 title deeds (current) (Act 107 of 1997) were registered.
- Pre-1994 title deeds (Act 81 of 1998) were registered.

Municipalities were supported towards pre-accreditation -(Matjhabeng, Moqhaka, Metsimaholo, Dihlabeng, Maluti -a-Phofung.

#### Challenges affecting the departmental performance:

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

Majority of payments could not be processed within 30 days due to National lockdown, which made it difficult to achieve the target of 100% of invoices paid within 30 days. The Department faced further challenges of paying contractors on time due to incorrect contractor details on CSD and incorrect beneficiaries on the projects, which caused unavoidable delays in making successful payments to suppliers.

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

The selected research project was not approved and all the quotations submitted by the responsive Institutions of Higher Learning were far in excess of the available budget ring-fenced for the research projects. No Research project was approved and conducted, hence no Research paper was completed.

#### **Programme 3: Housing Development**

The initial prioritized land could not be procured due to cabinet resolution that state land must be released at no cost. The Department therefore reprioritized the acquisition of Farm Elite for the expansion of the N8 corridor, which has been declared both Catalytic and Priority Housing Development Area. Farm Elite No. 2630 Bloemfontein, is located within the area of jurisdiction of Mangaung Metropolitan Municipality. The Department also experienced delays in conducting of technical investigations such as geotechnical investigations, which led to delays in housing development.

The enrolment of houses with the NHBRC was supposed to be finalized in the last financial year in the fourth quarter, but because of the COVID 19 lockdown, restrictions NHBRC could not finalize the process. 1665 enrolments have already been reported to date and this achievement will conclude the annual target of 5000.

With the regards to housing units completed and sites connected, the reason for the deviation and under-performance is due to the Covid-19 pandemic. Out of 39 housing projects that were supposed to perform, only 7 projects performed, which includes Individual Subsidy programme and the Free State rectification project. Contractors have been issued with a Risk Adjusted strategy and Health and Safety regulations which all have to comply when on sites. Some projects could not be implemented and some of the sites/projects had compliance issues with Covid-19 Health and Safety regulations and were therefore delayed in performing. Stop-and-go of activities on sites caused delays in meeting

targeted milestones. The Covid-19 pandemic and subsequent national lockdown had a massive impact on the return of contractors and their labour force.

The number of ervens planned and surveyed was under achieved because although some of the sites were pegged, the application could not be submitted to the office of Surveyor General leading to non-achievement. Appointment of service providers was only done in January 2020; the delay was as a result of re-advertisement to avoid irregular expenditure as advised by Auditor-General.

With regards to the number of township registers opened, there are 4 applications pending approval by Deeds office and 5 applications were to be corrected and resubmitted to Deeds in Jan 2020 following their rejection by Deeds office. There are 2 applications awaiting condonation by the MPTs. One of the consultants was liquidated in May 2020, and the conveyancers could not continue with the work as payment was going to be a challenge. The Department sought legal opinion on dealing with the outstanding work. All outstanding projects for townships registers have been forwarded to Land Tenure to be implemented by them as per the submission made to legal directorate of the Department.

With regards to title deeds, family disputes amongst beneficiaries, duplicate site numbers and estates not reported to the Magistrates courts caused major delays in the registration of title deeds. Delays were also further perpetuated by Municipal Managers not signing the relevant documentation speedily.

#### **Programme 4: Housing Asset Management**

With regards to the number of housing assets maintained, it has been difficult to maintain these properties due to the fact that they are not occupied by the rightful owners.

#### 3. Outlook for the coming financial year (2022/23)

The Constitution assigns housing as a concurrent function of national and provincial government. The Housing Act (1997), outlines the responsibilities on national, provincial and local government for housing delivery. The national Department of Human Settlements develops policies and strategies, determines delivery goals, monitors and evaluates sector performance, establishes a national funding framework for housing development and allocates the housing subsidy budget to provincial departments as well as public entities.

Government is working together with the people to expand access to housing, electricity, water and sanitation and social infrastructure to millions of our people. In the 2021 financial year, focus will be on resolving security of tenure that affects millions of our people through the Upgrading of Land Tenure Rights Amendment Bill as well as on speeding up the outstanding claims of labour tenants.

Government will also work towards creating jobs and bring more black South Africans, women and youth into the mainstream of economic activity. The process of rolling out public employment programmes that will offer greater work opportunities especially for women, youth, persons with disabilities and other marginalised groups has already begun. It will further continue to push for preferential procurement for women and favourable trade arrangements.

Government will be undertaking large-scale public investment in key sectors such as energy, water and sanitation, roads and bridges, human settlements, health and education, digital infrastructure and public transport.

Through the district model, specific focus will be to bring all spheres of government closer to where people live and work. The model focuses not only on infrastructure development and service provision within a district, but also on an economic development strategy that draws on the capabilities and endowments in the district. The model recognises that the most successful municipalities are those that work in partnership with provincial and national government, and that adversarial relationships between the spheres undermine development. The success of our economic recovery relies in large measure on the repurposing of state owned enterprises to more effectively and sustainably fulfil their developmental mandates.

#### The following factors inform the departmental planning and service delivery:

#### **Household Infrastructure**

Drawing on the household infrastructure data of a region is of essential value in economic planning and social development. Assessing household infrastructure involves the measurement of the following indicators:

- · Access to dwelling units
- Access to proper sanitation
- Access to running water

A household is considered "serviced" if it has access to all basic services. If not, the household is considered to be part of the backlog. The way access to a given service is defined (and how to accurately measure that specific Definition over time) gives rise to some distinct problems. The National Department of Human Settlements has therefore developed a unique model to capture the number of households and their level of access to basic services.

A household is defined as a group of persons who live together and provide themselves jointly with food and/or other essentials for living, or a single person who lives alone.

#### Household by dwelling unit type- Free State and National

The characteristics of the dwellings in which households live and their access to various services and facilities, provide an important indication of the well-being of household members. It is widely recognized that shelter satisfies a basic human need for physical security and comfort.

#### Impact of COVID -19 on Departmental Service Delivery

The first national lockdown began at the beginning of the 2020/2021 financial year; the department was to implement the objectives espoused in the 2020/2021 Annual Performance Plans. This did not happen as planned as less percentage of staff were permitted to work in avoiding overcrowding and that led to a slow service delivery in the Department.

Furthermore, there were delays in projects, as well as suspension of construction work. In some cases, funds were redirected to deal with Covid-19. The performance of the Department began to pick a little during the second and the third quarters as lockdown regulations were relaxed.

The South African mid-year estimates by population group and sex was at 58,8 million. The black African population is in the majority (47,4 million) and constitutes approximately 81% of the total South African population. The white population is estimated at 4,7 million, the coloured population at 5,2 million and the Indian/Asian population at 1,5 million. Just over fifty-one per cent (30 million) of the population is female (Stats SA; Mid-year population estimates: 2019

The slow population growth in the province and migration has a huge impact in terms of the allocation of budget. The In-migrates were at 114 624 and Out-migrates were at 154 573 with a net migration of 39 948 (Census 2011 as cited by Stats SA; Mid-year population estimates: 2019). The Department planned to meet the divergent needs of the Free State population for proper houses, amongst others the installation and connection of basic infrastructure (water, running water and electricity) jointly with the relevant stakeholders like the Department of Water and Sanitation, municipalities, Eskom, etc.; the registration and allocation title deeds, provision of FLISP related subsidies; rental houses for those who would prefer to tent rather that to own a house.

#### Unemployment

According to Quarterly Labour Force Survey by Stats SA: 2018; in 2009, there were a total number of 4.3 million unemployed people in South Africa and it increased by to 6.7 million by the end of the second quarter in 2019 which represent 29.0% unemployment rate. The Free State province by Quarter 2 of 2019 stood at 34.4% unemployment rate Quarterly Labour Force Survey (Stats SA: 2018)

#### Income

The South African economy grew by 1.3% in 2017 and 0.8% in 2018. The World Bank projected the 2019 growth at 1.3%, accelerating further to 1.7% in 2020. Given population growth, gross domestic product (GDP) per capita growth has been close to nil since 2014, leaving little room to reduce poverty.

South Africa is one of the most unequal societies in the world due to the segregation policies of the past. Furthermore, with respect to reinforcing spatial integration, investing an additional 1% of GDP every year into collective transportation systems and social housing

would reduce their price, and accelerate GDP growth through higher labor supply. This would lift an additional 0.5 million people out of poverty.

The Gini coefficient was 0.63 in 2015; therefore; Gini index of inequality would lower further by 0.7 point with vulnerable households and transient poor being the main beneficiaries (The World Bank in South Africa; 2019). Therefore, the Department's plan of constructing amongst others to low-cost housing, provision of basic services and the construction of rental houses will be done in the spirit of advancing the integrated spatial planning; providing work opportunities and contributing towards the emergence of the new entrepreneurship cadres contributing and reducing the levels of poverty.

#### **Spatial investment**

The National Development Plan encapsulates the national priorities and the Provincial Spatial Development Framework (PSDF) helps in advancing the transformation agenda through coordinating and aligning the national and provincial departmental programmes.

#### Land release projects

The Department has already secured 214ha pieces of land for human settlements development during the 2019/2020 financial year.

#### **Catalytic and Provincial Priority Projects**

The Department will embark on the following Catalytic projects:

- Baken Park Project Bethlehem
- Sasolburg subdivision for 7000 sites Sasolburg
- Caleb Motshabi project Bloemfontein
- Vista Ext 2 & 3 Infrastructure Bloemfontein
- Estoire (Airport Node) Bloemfontein

#### 4. Reprioritisation

In the 2021/22 financial year, Programme 3: Housing Development decreased by R0.800 million in order to augment the allocation in Compensation budget of Programme 4: Housing Asset Management. The allocation budget of Programme 3: Housing Development also decreased by the amount of R0.700 million in 2022/23 financial year to cater for Compensation budget of Programme 4: Housing Asset Management.

#### 5. Procurement

The establishment of policies in line with Section 217 of the Constitution which give guidance to procedures, sound systems of control and accountability for the Departmental reform. The primary objective of the Department is to provide adequate shelter to the beneficiaries and to build sustainable human settlements, and this can only be achieved through the utilization of procurement as a tool to promote economic spinoff of the country.

Furthermore, the tenders are advertised with the Pre-qualification criteria for preferential procurement in an effort to advance previously disadvantaged groups. The department ensures cost effectiveness and value for money through recommending bidders who have quoted market related prices after the competitive bidding process or price quotations.

The Department continues to ensure that it complies with the relevant prescripts to ensure that, among other things, integrated human settlements, infrastructure delivery are prioritised.

Moving forward to 2021/22, the Department will spend substantial budget on procurement contractors to do the following projects:

- Water and sewer
- Completion of incomplete houses
- Township establishment
- Planning and surveying of the land identified for human settlement
- · Construction of houses
- Subdivision and Rezoning
- Women and youth owned projects

The Department continues to build municipal capacity and skills to increase the number of officials at municipal level so that they can improve their performance and take on increased responsibilities such as beneficiary registration, consumer education, site identification etc.

#### 6. Receipts and financing

The following sources of funding are used for the Vote:

#### 6.1. Summary of receipts

Table 1.1 : Summary of receipts

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimat	es
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Equitable share	206,112	234,373	221,182	213,063	219,355	219,355	229,192	241,507	246,507
Conditional grants	1,124,645	997,078	763,105	1,016,407	1,043,589	1,043,589	1,056,813	1,100,308	1,149,723
Human Settlements Development Grant							813,041	848,096	886, 187
Informal Settlements Upgrading							241.563	252.209	263.536
Partnership For Provinces							241,505	232,209	203,330
Title Deeds Restoration Grant							=-	-	-
Expanded Public Works Programme							2,209		
Integrated Grant For Provinces							2,209	-	-
Departmental receipts	25,646	29,011	31,433	26,150	25,591	25,591	46,150	26,150	26,150
Total receipts	1,356,403	1,260,462	1,015,720	1,255,620	1,288,535	1,288,535	1,332,155	1,367,965	1,422,380

#### 6.2. Departmental receipts collection

Table 1.2: Summary of departmental receipts collection

	Outcome				Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Tax receipts	_	_	-	-	_	-	_	-	_
Casino tax es	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services of	281	734	160	176	320	320	194	201	201
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on la	3	3	9	10	10	10	11	10	10
Sales of capital assets	6	12	40	33	33	33	36	37	37
Transactions in financial assets	22	412	53,491	265	193	193	291	303	303
Total departmental receipts	312	1,161	53,700	484	556	556	532	551	551

#### **Donor funding**

Not Applicable

#### 6.3. Agency receipts

Not Applicable

#### 7. Payment summary

#### 7.1 Key assumptions

The following assumptions were taken into consideration during the preparation of the Departmental budget:

- Equitable share decreased by R8.119 million or 3.7 percent in 2021/22 and increased by R11.134 million or 5.2 percent in 2022/23 and decreased by R7.690 million or 3.4 percent in the outer year.
- Conditional Grants increased by R253.302 million or 33.2 percent in 2021/22 and increased by R38.197 million or 3.8 percent in 2022/23 and increased by R45.704 million or 4.3 percent in the outer year. The allocation for mining towns has decreased by R29.598 million or 49.7 percent in 2021/22 and no allocation for two outer years 2022/23 and 2023/24 financial year.
- The 2021/22 budget is R1.256 billion and increased to R1.305 billion in 2022/23 and further increased to R1.343 billion in the outer year.
- There is no allocation for the Earmarked funding: Demolition and Construction of two roomed houses over the 2021/22 MTEF period.
- There is no allocation for the Earmarked funding: Top Up of Military Veterans over the 2021/22 period.
- The Department allocated the amount of R191.973 million for Compensation of Employees in 2021/22 financial year, R191.644 million in 2022/23 and in 2023/24 the amount of R196.319 million was budgeted for Compensation of Employees.
- The budget for Goods and Service amount to R55.107 million in 2021/22, in 2022/23 the allocation is R75.129 million and R69.045 million in 2023/2
- In terms of Payments for Capital assets, the amount of R7.342 million was allocated in 2021/22, R7.745 million in 2022/23 and the allocation reduced to R6.464 million in 2023/24.

The revised inflation projections (CPI) as published in the 2020 MTBPS are as follows:

- o 2021/22 4.4 percent
- o 2022/23 4.4 percent
- o 2023/24 4.5 percent

#### 7.2. Programme summary

Table 2.1 : Summary of payments and estimates by programme: Human Settlements

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimat	es
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Administration	126,221	140,993	127,629	141,468	141,462	141,462	145,233	147,759	147,759
2. Housing Needs, Research & Pla	17,424	19,413	18,309	19,518	20,967	20,967	22,800	22,460	22,460
3. Housing Development	1,162,644	1,098,796	836,438	1,093,163	1,124,635	1,124,635	1,162,710	1,195,491	1,249,906
4. Housing Assets Management Pr	696	1,260	1,386	1,471	1,471	1,471	1,412	2,255	2,255
Total payments and estimates	1,306,985	1,260,462	983,762	1,255,620	1,288,535	1,288,535	1,332,155	1,367,965	1,422,380

#### 7.3 Summary of economic classification

Table 2.2 : Summary of provincial payments and estimates by economic classification: Human Settlements

		Outcome		Main	Adjusted	Revised	Medi	um-term estimat	oe.
		Outcome		appropriation	appropriation	estim ate	Wedi	um-term estimat	.00
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	245,700	261,975	249,161	247,080	264,503	264,448	302,544	278,364	258,364
Compensation of employees	180,112	190,433	193,010	191,973	198,271	200,587	209,061	201,719	201,719
Goods and services	65,586	71,420	56,149	55,107	66,232	63,829	93,483	76,645	56,645
Interest and rent on land	2	122	2	-	_	32	-	_	-
Transfers and subsidies to:	1,058,087	991,690	729,815	1,001,198	1,016,675	1,016,901	1,022,066	1,083,137	1,157,552
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acc	-	_	-	-	_	_	_	_	_
Higher education institutions	-	_	-	-	_	-	_	_	_
Foreign governments and interr	-	_	-	-	_	-	_	_	_
Public corporations and private	-	_	-	-	_	_	_	_	_
Non-profit institutions	_	_	_	-	_	_	_	_	_
Households	1,058,087	991,690	729,815	1,001,198	1,016,675	1,016,901	1,022,066	1,083,137	1,157,552
Payments for capital assets	3,174	6,778	4,454	7,342	7,357	7,163	7,545	6,464	6,464
Buildings and other fix ed structu	_	_	_	-	_	-	_	<del>-</del>	_
Machinery and equipment	3,054	2,718	4,454	3,927	3,827	3,672	3,942	2,861	2,861
Heritage Assets	-	_	-	-	_	-	_	_	_
Specialised military assets	-	_	-	-	_	-	_	_	_
Biological assets	-	_	-	-	_	-	_	_	_
Land and sub-soil assets	_	_	_	-	_	_	_	_	_
Software and other intangible as	120	4,060	_	3,415	3,530	3,491	3,603	3,603	3,603
Payments for financial assets	24	19	332	-	-	23	-	-	-
Total economic classification	1,306,985	1,260,462	983,762	1,255,620	1,288,535	1,288,535	1,332,155	1,367,965	1,422,380

#### 7.4. Infrastructure payments

#### 7.4.1. Departmental infrastructure payments

Table 13.1 : Summary of provincial infrastructure payments and estimates by category

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Existing infrastructure assets	_	_	-	-	_	-	_	_	-
Maintenance and repairs	_	_	_	_	-	-	-	-	-
Upgrades and additions	-	-	-	-	_	-	-	-	_
Refurbishment and rehabilitation	_	_	-	-	-	-	_	-	-
New infrastructure assets	-	_	_	-	_	-	_	_	_
Infrastructure transfers	1,042,369	991,241	826,469	1,000,407	1,021,575	1,016,429	1,021,737	1,082,308	1,156,723
Current	_	58,101	8,108	100,517	920,058	914,912	20,193	37,242	12,000
Capital	1,042,369	933,140	818,361	899,890	101,517	101,517	1,001,544	1,045,066	1,144,723
Infrastructure payments for									
financial assets	-	-	_	-	_	-	-	-	_
Infrastructure leases	-	-	-	-	_	-	-	-	-
Non infrastructure	73,089	4,904	69,232	16,000	22,014	22,014	55,076	43,000	23,000
Total department infrastructure	1,115,458	996,145	895,701	1,016,407	1,043,589	1,038,443	1,076,813	1,125,308	1,179,723

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

#### 7.4.2 Maintenance (Table B 5)

Not applicable

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

'The Table B5 (i) Annexure provides details of the non-infrastructure items funded by the Human Settlements Development Grant.

#### 7.5 Conditional Grants

The Human Settlements Development Grant has decreased by 7.9 percent; the allocation of the conditional grant was R849.981 billion in 2020/21. Due to poor performance of the grant, R100.000 million was reduced on the 2020/21 allocation. The allocation for the MTEF is R786.254 million in 2021/22, R813.041 million in 2022/23 and R848.099 million in the outer year of 2023/24.

In terms of the Division of Revenue Bill of 2020, Human Settlements Development Grant seeks to establish habitable, stable and sustainable human settlements in which all citizens have access to social and economic amenities. Over the 2021 MTEF period, a total of R2.447 billion has been allocated to this grant.

In the 2021/22, financial year there will be an implementation of the Informal Settlements Upgrading Partnership Grant. This grant is a schedule 5 grant and it is aimed at the creation of sustainable and integrated human settlements that enable improved quality of household life. It is to provide funding to facilitate a programmatic and inclusive approach to upgrading informal settlements

The outcomes of the Upgrading of Informal Settlements are as follows:

- Programmatic province-wide informal settlements upgrading strategy
- Number of approved individual informal settlements upgrading plans prepared in terms of the National Upgrading Support Programme (NUSP)
- Number of social compacts or agreements concluded with communities and/or community resource organisations outlining their role in the upgrading process
- Number of informal settlements designated for upgrading in terms of the municipal Spatial Development Framework (SDF) and Spatial Planning and Land Use Management Act (SPLUMA) and municipal by-laws enacted in this regard
- Number of households provided with secure tenure
- Number of households provided with individual municipal engineering services (water services, sanitation solutions and electricity grid and non-grid)
- Number of informal settlements provided with interim and permanent municipal engineering services (public lighting, roads, storm water, refuse removal and bulk connections for water, sanitation and electricity)
- Number of households benefited from interim services
- Hectares of land acquired for relocation of category B2 and category C settlements (categories in terms of NUSP methodology)

- Hectares of land acquired for in situ upgrading for category B1 settlements
- Number of in situ individually serviced sites developed
- Value of funds leveraged
- The Informal Settlements Upgrading Partnership Grant: Provinces is a long term grant as government must assist the poor with the provision of human settlements in terms of the Constitution
- The 2021/22 MTEF allocation the Informal Settlements Upgrading Partnership
- Grant: Provinces R228.001 million for 2021/2022, R241.563 million for 2022/2023, and the amount of R 252.209 in 2023/2024 respectively. Funds was reprioritized from Human Settlements Development Grant to fund the Informal Settlements Upgrading Partnership Grant: Provinces.
- In the past the funds from Human Settlements Development Grant were ring-fenced for the eradication of the pre-2014 title deeds registration backlog, given the slow progress to date, along with the impairment it had on the functioning of the property market, the Title Deeds Restoration Grant was introduced to accelerate the backlog eradication process. The grant was introduced in 2018/19 financial year and has come to an end in the 2020/21 financial year. In the 2021 MTEF the allocation has been indicatively incorporated back into the Human Settlements Development Grant baseline.

The Expanded Public Works Programme (EPWP) integrated grant for provinces incentivises provincial departments to use labour-intensive methods in infrastructure, environmental and other projects. Grant allocations are determined upfront based on the performance of provincial departments in meeting job targets in the preceding financial year. The grant is allocated R2.152 million in the 2021/22 financial year.

Table 13.2(a): Summary of conditional grant payments by progmme: Human Settlements

Outcome Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimate	28
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Programme 3: Housing Development									
Human Settlements Development Grant	1 063 802	1 093 166	749 981	786 254	808 290	808 290	813 041	848 099	886 187
Informal Settlements Upgrading Partnership Grant for Provinces				228 001	228 001	228 001	241 563	252 209	263 536
Title Deeds Restoration Grant	10 170	72 112	11 124		5 146	5 146			
Expanded Public Works Proramme Intergrated Grant for Provinces	1977	2 225	2 000	2 152	2 152	2 152	2 209		
Total payments and estimates:	1 075 949	1 167 503	763 105	1 016 407	1 043 589	1 043 589	1 056 813	1 100 308	1 149 723

Table 13.2(b): Summary of conditonal grant payments by by economic classification: Human Settlements

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	lium-term estimates	
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	26 974	43 186	15 188	16 000	27 146	27 146	55 076	43 000	23 000
Compensation of employees									
Goods and services	26 974	43 186	15 188	16 000	27 146	27 146	55 076	43 000	23 000
Interest and rent on land									
Transfers and subsidies to:	1 048 975	1 124 317	747 917	1 000 407	1 016 443	1 016 443	1 001 737	1 057 308	1 126 723
Provinces and municipalities									
Non-profit institutions									
Households	1 048 975	1 124 317	747 917	1 000 407	1 016 443	1 016 443	1 001 737	1 057 308	1 126 723
Payments for capital assets	-								
Buildings and other fixed structures									
Machinery and equipment									
Heritage Assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	1 075 949	1 167 503	763 105	1 016 407	1 043 589	1 043 589	1 056 813	1 100 308	1 149 723

#### 7.6 Payment for Non-infrastructure projects

Refer to Table B5 in the Annexures.

#### 7.7 Payment for Priorities

Table 13.7: Summary of departmental priorities: Department of Human Settlements

		Outcome			Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Programme 3: Housing Development									
Human Settlements Development Grant	1 063 802	974 858	726 099	786 254	808 290	808 290	813 041	848 099	886 187
Informal Settlements Upgrading Partnership				228 001	228 001	228 001	241 563	252 209	263 536
Title Deeds Restoration Grant	10 170	11 977	5 978		5 146	5 146			
Expanded Public Works Proramme	1 977	2 224	0.000	2 152	2 152	0.450	2 209		
Intergrated Grant for Provinces	1977	2 224	2 000	2 102	2 102	2 152	2 209		
Demolition and Construction of Two	8 696	4 283	5 982				20 000	25 000	30 000
Top Up of Military Veterans	100	2 803	3 100						
Total payments and estimates:	1 084 745	996 145	743 159	1 016 407	1 043 589	1 043 589	1 076 813	1 125 308	1 179 723

#### 7.8 Departmental Public-Private Partnership (PPP) projects

Not applicable

#### 7.9 Transfers

#### 7.9.1 Transfers to public entities

Not applicable

#### 7.9.2 Transfers to development corporation's entities

Not applicable

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

Not applicable

#### 9. Programme description

#### **Description and objectives**

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

To provide leadership and support to the department in accordance with all applicable acts and policies. To provide administrative support to the department on a continuous basis. The programme consists of the following sub-programme:

 Corporate Services: Provides leadership and support to the department in accordance with all applicable acts and policies. It provides corporate support that is non-core for the department.

#### **Strategic Goal:**

Creation of a Department geared towards service excellence.

#### **Strategic Objectives:**

Improved administrative support geared towards excellent service delivery.

• To provide administrative support to the department on a continuous basis.

Table 3.1: Summary of payments and estimates by sub-programme: Programme 1: Administration

Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimat	es	
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
1. Corporate Services	126,221	140,993	127,629	141,468	141,462	141,462	145,233	147,759	147,759
Total payments and estimates	126,221	140,993	127,629	141,468	141,462	141,462	145,233	147,759	147,759

Table 3.2 : Summary of payments and estimates by economic classification: Programme 1: Administration

		Outcome		Main	Adjusted	Revised	Medi	um-term estimat	es
		• • • • • • • • • • • • • • • • • • • •		appropriation	appropriation	estim ate			
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	123,458	134,469	123,622	136,099	136,078	136,023	139,569	142,095	142,095
Compensation of employ ees	92,238	97,229	97,398	105,268	105,268	105,268	111,166	114,514	114,514
Goods and services	31,218	37,118	26,222	30,831	30,810	30,755	28,403	27,581	27,581
Interest and rent on land	2	122	2	-	-	-	_	_	-
Transfers and subsidies to:	254	336	120	-	-	226	-	-	_
Provinces and municipalities	-	-	-	-	-	-	_	-	-
Departmental agencies and acc	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and interr	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	254	336	120	-	-	226	-	-	-
Payments for capital assets	2,485	6,169	3,555	5,369	5,384	5,190	5,664	5,664	5,664
Buildings and other fix ed structu	-	-	-	-	-	-	-	-	-
Machinery and equipment	2,365	2,109	3,555	1,954	1,854	1,699	2,061	2,061	2,061
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	_	-	_	-	-
Software and other intangible as	120	4,060	-	3,415	3,530	3,491	3,603	3,603	3,603
Payments for financial assets	24	19	332	-	-	23	-	-	_
Total economic classification	126,221	140,993	127,629	141,468	141,462	141,462	145,233	147,759	147,759

#### Programme 2: Housing Needs, Research & Planning

The aim of the programme is to facilitate and undertake housing delivery planning. The programme consists of the following sub-programmes:

- Administration: To provide administrative services.
- **Policy:** To participate in programmes in order to review, amend and develop human settlements policies and legislations.
- **Planning:** To develop provincial multi-year housing delivery plans and project pipelines in cooperation with municipalities.
- Research: To conduct research on sustainable human settlements.

#### **Strategic Goal:**

Improved housing delivery planning

#### Strategic Objectives:

• Contributing to the enhancement of the policy environment with regard to Human Settlements.

Table 4.1 : Summary of payments and estimates by sub-programme: Programme 2: Housing Needs, Research & Planning

	Outcome				Adjusted	Revised	Medi	um-term estimat	tes	
		Outcome		appropriation	appropriation	estimate	cu			
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25	
Administration	2,167	2,184	2,004	1,976	3,425	3,425	2,211	2,447	2,447	
2. Policy	2,827	2,979	2,985	2,855	2,755	2,755	2,939	3,374	3,374	
3. Planning	11,019	11,894	10,971	13,749	13,749	12,471	14,033	12,587	12,587	
4. Research	1,411	2,356	2,349	938	1,038	2,316	3,617	4,052	4,052	
Total payments and estimates	17,424	19,413	18,309	19,518	20,967	20,967	22,800	22,460	22,460	

Table 4.2 : Summary of payments and estimates by economic classification: Programme 2: Housing Needs, Research & Planning

	Outcome	Main	Adjusted	Revised	Madi	Medium-term estimates			
		Outcome		appropriation	appropriation	estim ate	Medi	um-term estimat	
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	17,225	19,136	17,683	18,497	19,946	19,946	21,923	22,383	22,383
Compensation of employees	15,210	16,950	16,965	14,373	15,822	18,138	18,572	19,813	19,813
Goods and services	2,015	2,186	718	4,124	4,124	1,776	3,351	2,570	2,570
Interest and rent on land	-	-	-	-	-	32	-	-	-
Transfers and subsidies to:	20	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acc	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and interr	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	20	-	-	-	-	-	-	-	-
Payments for capital assets	179	277	626	1,021	1,021	1,021	877	77	77
Buildings and other fixed structu	-	-	-	-	-	-	-	-	-
Machinery and equipment	179	277	626	1,021	1,021	1,021	877	77	77
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	_	-	-	_	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	_	-	-	-	-	-	-	-
Total economic classification	17,424	19,413	18,309	19,518	20,967	20,967	22,800	22,460	22,460

#### **Programme 3: Housing Development**

The aim is to provide housing opportunities, including access to basic services to beneficiaries in accordance with the Housing Code.

- **Administration:** the purpose of the sub-programme is to provide the administrative support funded from the equitable share.
- Financial Interventions: It provides for financial support to procure services relating
  to housing delivery. The programme include, among others, Finance Linked Individual
  Subsidies, Individual Housing Subsidies, Procurement of Land for housing
  development, the operational costs for Accredited Municipalities, National Home
  Builders Registration Council (NHBRC) for enrolment fees and Operational Capital
  Budget.
- Incremental Interventions: The purpose is to facilitate access to housing opportunities through a phased process. These consist of Integrated Residential Development programme (IRDP), Emergencies Housing Assistant and Enhanced People Housing Process.
- Social and Rental Housing: It provides for the Community Residential Unit (CRU)
  programme which aims to create a sustainable, affordable and secure rental housing
  opportunities for households.
- Rural Intervention: Its programmes facilitating access to housing opportunities in rural areas.
- **Informal Settlements Upgrading Partnership Grant:** the primary objective of this grant is to cater for the special development requirements of informal settlement.
- Expanded Public Works Programme (EPWP) Integrated Grant: This is one of
  government's key programmes aimed at providing poverty and income relief through
  temporary work for the unemployed. The programme provides an important avenue for
  labour absorption and income transfers to poor households, in the short to mediumterm.

#### **Strategic Goal:**

Management of Housing Interventions.

#### Strategic Objectives:

Increased housing opportunities on well-located land.

Table 5.1: Summary of payments and estimates by sub-programme: Programme 3: Housing Development

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estima	tes
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
1. Administration	77,898	102,650	93,278	76,756	81,046	81,046	85,897	70,183	70,183
2. District Services	-	-	-	-	_	-	-	-	-
3. Financial Interventions	70,232	106,483	268,749	128,823	132,129	145,629	69,517	122,105	86,863
4. Incremental Interventions	874,169	478,698	376,313	786,045	804,775	791,275	989,195	991,203	1,086,860
5. Social And Rental Intervention	129,504	397,970	92,120	101,539	101,539	101,539	18,101	12,000	6,000
6. Rural Intervention	671	1,018	-	-	-	-	-	-	-
7. Provincial Specific Programmes	-	-	-	-	_	-	_	-	-
8. Title Deeds Restoration Grant	10,170	11,977	5,978	-	5,146	5,146	-	_	_
Total payments and estimates	1,162,644	1,098,796	836,438	1,093,163	1,124,635	1,124,635	1,162,710	1,195,491	1,249,906

Table 5.2 : Summary of payments and estimates by economic classification: Programme 3: Housing Development

		Outcome		Main	Adjusted	Revised	Modi	um-term estimat	00
		Outcome		appropriation	appropriation	estim ate	wear	um-term estimat	es
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	104,321	107,110	106,470	91,013	107,008	107,008	139,640	111,631	91,631
Compensation of employ ees	72,153	75,156	77,410	71,114	75,963	75,963	78,056	65,404	65,404
Goods and services	32,168	31,954	29,060	19,899	31,045	31,045	61,584	46,227	26,227
Interest and rent on land	-	_	-	-	_	-	-	-	-
Transfers and subsidies to:	1,057,813	991,354	729,695	1,001,198	1,016,675	1,016,675	1,022,066	1,083,137	1,157,552
Provinces and municipalities	_	_	_	-	_	-	_	_	_
Departmental agencies and acc	-	_	-	-	_	-	-	-	-
Higher education institutions	-	_	-	-	_	-	-	-	-
Foreign governments and interr	-	_	-	-	_	-	-	-	-
Public corporations and private	-	_	-	-	-	-	-	-	-
Non-profit institutions	-	_	-	-	_	-	-	-	-
Households	1,057,813	991,354	729,695	1,001,198	1,016,675	1,016,675	1,022,066	1,083,137	1,157,552
Payments for capital assets	510	332	273	952	952	952	1,004	723	723
Buildings and other fixed structu	_	_	_	-	_	-	_	_	_
Machinery and equipment	510	332	273	952	952	952	1,004	723	723
Heritage Assets	-	_	-	-	_	-	-	-	-
Specialised military assets	-	_	-	-	_	-	-	-	-
Biological assets	-	_	-	-	_	-	-	-	-
Land and sub-soil assets	-	_	-	-	_	-	-	-	-
Software and other intangible as	-	_	-	-	_	-	-	-	-
Payments for financial assets	-	_	-	-	-	-	-	_	_
Total economic classification	1,162,644	1,098,796	836,438	1,093,163	1,124,635	1,124,635	1,162,710	1,195,491	1,249,906

#### **Programme 4: Housing Asset Management and Property Management**

The aim of the programme is to provide strategic, effective management, devolution and transfer of housing assets.

- **Administration**: The programme provides administrative support funded from equitable share.
- Sale and transfer of housing properties: The purpose of the sub-programme is to facilitate sale, transfer and ownership of properties.
- **Devolution of housing properties:** the sub-programme is to fulfil the provision of the Housing Act, which include the transfer of the vacant land to the municipalities for the purpose of human settlements developments.
- **Housing properties maintenance:** the sub-programme is to provide for the maintenance and management of housing properties.

#### **Strategic Goal:**

Management of housing assets and the Extended Enhanced Discount Benefit Scheme (EEDBS).

#### **Strategic Objectives:**

- Reduction of a backlog of 56 housing asset/properties through transferring them to the municipalities.
- Management and maintenance of housing assets.

Table 6.1: Summary of payments and estimates by sub-programme: Programme 4: Housing Assets Management Property Man

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimat	es
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
1. Administration	696	1,260	1,386	1,471	1,471	1,471	1,412	2,255	2,255
Total payments and estimates	696	1,260	1,386	1,471	1,471	1,471	1,412	2,255	2,255

Table 6.2 : Summar	y of p	payments and estimates by	v economic classification: Pro	gramme 4: Housing	g Assets Management Property	Man

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimat	es
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	696	1,260	1,386	1,471	1,471	1,471	1,412	2,255	2,255
Compensation of employees	511	1,098	1,237	1,218	1,218	1,218	1,267	1,988	1,988
Goods and services	185	162	149	253	253	253	145	267	267
Interest and rent on land	_	-	-	-	_	-	_	-	_
Transfers and subsidies to:	_	_	_	-	_	-	_	_	_
Provinces and municipalities	_	_	-	-	_	-	_	_	_
Departmental agencies and acc	_	-	-	-	_	- 1	_	-	-
Higher education institutions	_	-	-	-	_	-	_	-	-
Foreign governments and interr	_	-	-	-	_	-	_	-	-
Public corporations and private	-	-	-	-	_	-	-	-	_
Non-profit institutions	-	-	_	-	_	-	-	-	_
Households	-	-	_	-	_	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fix ed struct.	-	-	-	-	-	-	_	-	
Machinery and equipment	-	-	-	-	_	-	-	-	-
Heritage Assets	_	_	-	-	_	- 1	_	_	-
Specialised military assets	-	-	-	-	_	-	-	-	-
Biological assets	-	-	-	-	_	-	-	-	-
Land and sub-soil assets	_	_	-	-	_	-	_	_	-
Software and other intangible as	-	-	_	-	-	-	-	-	-
Payments for financial assets	_	_	_	-	_	-	_	_	_
Total economic classification	696	1,260	1,386	1,471	1,471	1,471	1,412	2,255	2,255

#### Programme analysis

Programme 1: Administration has been allocated a budget of R141.468 million for the 2021/22 financial year and the increase from the previous year's budget amounts to R5.995 million which is 4.4 percent increase. This is due to the current financial years revised estimates which projects expenditure of R129.540 million. The budget is set to increase and decrease across the outers years as 2022/23 allocations amounts to R152,233 million an increase of 7.6 percent and 2023/24 allocations amounts to R150,359 million a decrease of 1.2 percent.

The programmes main spending items include Audit Fees, Fleet Services and Operating Payments related to the lease of government vehicles. These are the core items, which assist the programme to achieve its objectives, and they are in-line with the departmental policy.

Programme 2: Housing Needs, Research and Planning has been allocated a budget of R19.518 million for the 2021/22 financial year and the decrease from the previous year's budget amounts to R0.337 million which is 1.7 percent. This is due to the current financial

years revised estimates which is projecting expenditure of R18.321 million. The budget is set to increase and decrease across the outers years as 2022/23 allocations amounts to R21.300 million an increase of 9.1 percent and 2023/24 allocations amounts to R19.360 million a decrease of 9.1 percent.

The programmes main spending items include Travel and Subsistence, Training and Development. These are the core items, which assist the programme to achieve its objectives, and they are in-line with the departmental policy.

Programme 3: Housing Development has been allocated a budget of R1.093 billion for the 2021/22 financial year and an increase from the previous year's budget amounts to R0.117 billion which is 12 percent. This is due to the current financial years spending patterns related to the Conditional Grant, which is set to underspend its allocation for the year. The budget is set to increase across the outers years as 2022/23 allocations amounts to R1,130

#### **DEPARTMENT OF HUMAN SETTLEMENTS**

billion an increase of 3.4 percent and 2023/24 allocations amounts to R1,171 billion an increase of 3.6 percent.

The programmes main spending items include Consultants and Professional services, Agency and Support, and Travel and Subsistence. These are the core items, which assist the programme to achieve its objectives, and they are in-line with the departmental policy.

Programme 4: Housing Assets Management has been allocated a budget of R1.471 million for the 2021/22 financial year and an increase from the previous year's budget amounts to R0.209 million which is 1.6 percent. This is due to the current financial years revised estimates, which is projecting expenditure of R1.391 million. The budget is set to decrease and increase across the outers years as 2022/23 allocations amounts to R1.412 million a decrease of 4.0 percent and 2023/24 allocations amounts to R2.055 million an increase of 45.5 percent. The programme provides for the effective management of housing.

#### Service delivery measures

Refer to the Annual Performance Plans.

## Other programme information

# 9.4.1 Personnel numbers and costs

Table 17.2 : Summary of departmental personnel numbers and costs by component

Table 17.2. Summaly of departmental personner manibers and costs by component	nii ja jii ja ji j	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	dillos da estesa	-				Povisod	Poviced estimate			Mod	Medium-form expenditure estimate	difure estim	ate		Average	Average angulal growth over MTEE	vor MTEF
	07/07/0	9	20400		10000			Passass	2004/20		66/6606		release minimum	2000	207700	9	in S	annual growing	I
	/8107	61	7/6L0Z	0.	×/0707			707	77/1		7/7707	2	7073/7	4	70747	23	77	2/6707 - 77/17	-
	Personnel numbers <sup>1</sup>	Costs	Personnel	Costs	Personnel numbers <sup>1</sup>	Costs	Filled	Additional	Personnel	Costs	Personnel	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel	Costs	Personnel arowth rate	Costs growth rate	% Costs of
R thousands	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		5	-	5	***************************************	and a	2000	2		2		2		9	***************************************	200 iii		Total
Salary level																			
1-7	254	20,126	272	29,696	276	64,902	276	I	276	66,004	276	63,314	276	63,314	276	63,314	ı	-1.4%	31.9%
8 – 10	8	100,254	105	72,848		50,902	106	I	106	50,294	106	58,959	106	50,616	106	50,616	ı	0.2%	25.1%
11 – 12	48	28,323	51	46,484		47,011	6	41	20	52,327	20	48,345	20	41,811	90	41,811	ı	-7.2%	22.5%
13 – 16	29	31,409	30	34,637	27	33, 126	27	I	27	31,962	27	38,443	27	45,978	27	45,978	ı	12.9%	20.5%
Other	1	1	ı	6,768		1	1	I	ı	1	I	I	I	I	ı	-	1	1	ı
Total	425	180,112	458	190,433	465	195,941	418	41	459	200,587	459	209,061	459	201,719	459	201,719		0.2%	100.0%
Programme																			
1. Administration	192	92,238	211	97,229	224	97,398	222	I	222	110,663	222	112,225	222	112,577	222	112,577	ı	%9:0	22.6%
2. Housing Needs, Research & Planning	27	15,210	28	16,950		16,965	28	I	28	14,709	28	16,572	28	18,160	28	18,160	ı	7.3%	8.4%
3. Housing Development	205	72,153	218	75,156	211	77,410	166	41	207	73,997	207	78,027	207	69,837	207	69,837	ı	-1.9%	35.4%
4. Housing Assets Management Property	-	511	-	1,098	2	1,237	2	I	2	1,218	2	2,237	2	1,145	2	1,145	ı	-2.0%	%9.0
Direct charges	ı	ı	1	1	1	1	1	I	I	1	ı	I	ı	I	1	1	ı	ı	ı
Total	425	180,112	458	190,433	465	193,010	418	41	459	200,587	459	209,061	459	201,719	459	201,719	ı	0.5%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered		9	i.			010	3		3	0	3	200	3	1	3	01		ğ	30
by OSDs	383	704'741	3/5	178,141	382	140,072	410	I	410	133,059	410	CSI 'S7	410	134,570	410	0/6/\$/	ı	0.4%	98.0%
Public Service Act appointees still to be	3		3			9	3		3	00,	3		3		3	,00			
covered by OSDs	31	27,146	33	30,843	FS	43,/Tb	25	I	<u>.</u>	46,120	S.	48,334	اد د	48,33	J.	48,33	1	J.6%	24.4%
Professional Nurses, Staff Nurses and									2000**									**********	
Nursing Assistants	ı	ı	ı	ı	1	ı	'	I	I	ı	ı	I	ı	I	ı	1	ı	1	ı
Legal Professionals	80	7,830	80	11,389	80	8,445	80	I	80	8,778	80	9,199	80	9, 199	80	9, 199	ı	1.6%	4.6%
Social Services Professions	1	ı	ı	ı	1	ı	1	I	I	ı	ı	I	ı	I	ı	1	ı	ı	ı
Engineering Professions and related	6	2 674	u	A70 A	٣	3 108	_		_	A 016	_	A 016	_	A 016	-	A 016		7 0%	70 707
occupations	,	10,4	,	1,0		9	٠	l	r	P F	r	ř	r	r F	•	5	1		6.4.70
Medical and related professionals	1	1	ı	1	1	1	1	I	1	1	ı	I	ı	I	1	1	ı	ı	ı
Therapeutic, Diagnostic and other related									0000~~			00000000							
Allied Health Professionals	ı	ı	l	ı	ı	ı	ļ	I	1	1	l	l	I	I	ı	ı	ı	ı	ı
Educators and related professionals	1	1	ı	1	1	1	1	I	ı	1	ı	I	ı	ı	1	-	ı	ı	ı
Others such as interns, EPWP,																			
leamerships, etc	ı	I	ı	ı	ı	1		I	I	ı	ı	I	ı	I	ı	'	ı	ı	ı
Total	425	180,112	419	190,433	424	195,941	459	ı	459	191,973	459	191,644	459	197,019	459	197,019	ı	%6.0	100.0%
1 Descend numbers includes all filled easts toacher with these acets additional to the apprenued actabilishment	togothor with thos	vitible stade of	unant of the annual	nd actablishe	nont														

#### 9.3.1 Training

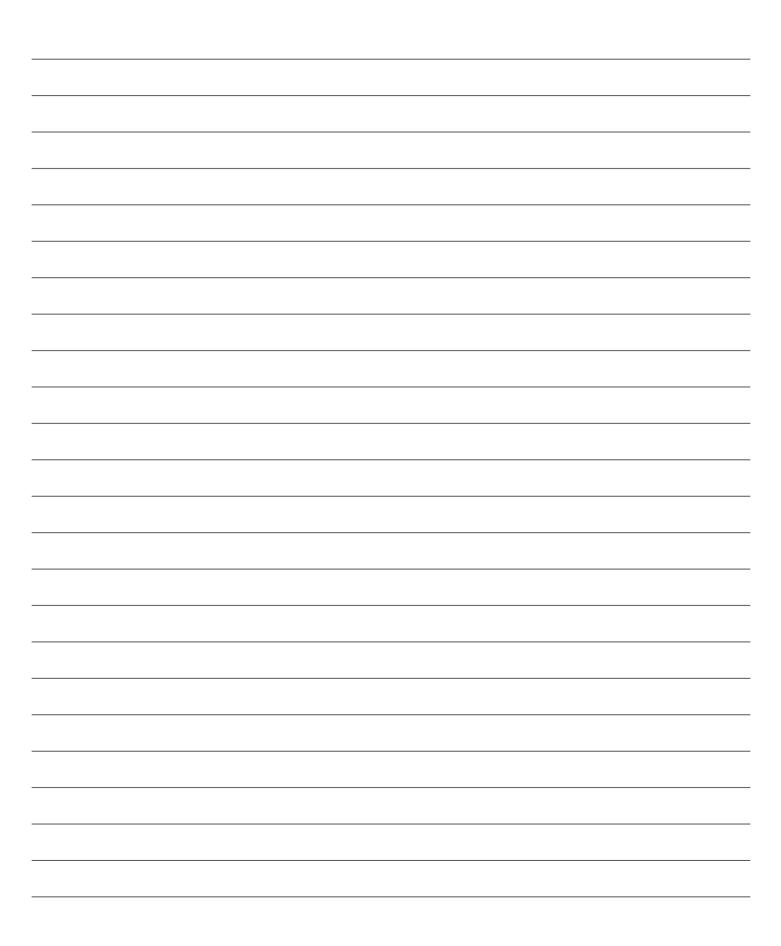
Table 6.2: Summary of payments and estimates by economic classification: Programme 4: Housing Assets Management Property Man

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimat	es
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	696	1,260	1,386	1,471	1,471	1,471	1,412	2,255	2,255
Compensation of employees	511	1,098	1,237	1,218	1,218	1,218	1,267	1,988	1,988
Goods and services	185	162	149	253	253	253	145	267	267
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acc	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign gov ernments and interr	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	- 1	-	-	-
Non-profit institutions	-	-	-	-	_	-	-	-	-
Households	-	-	-	_	_	-	-	-	-
Payments for capital assets	_	_	-	-	_	-	_	_	-
Buildings and other fix ed structu	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible as	_	_	-	_		-	_	_	
Payments for financial assets	_	_	_	-	_	-	_	_	-
Total economic classification	696	1,260	1,386	1,471	1,471	1,471	1,412	2,255	2,25

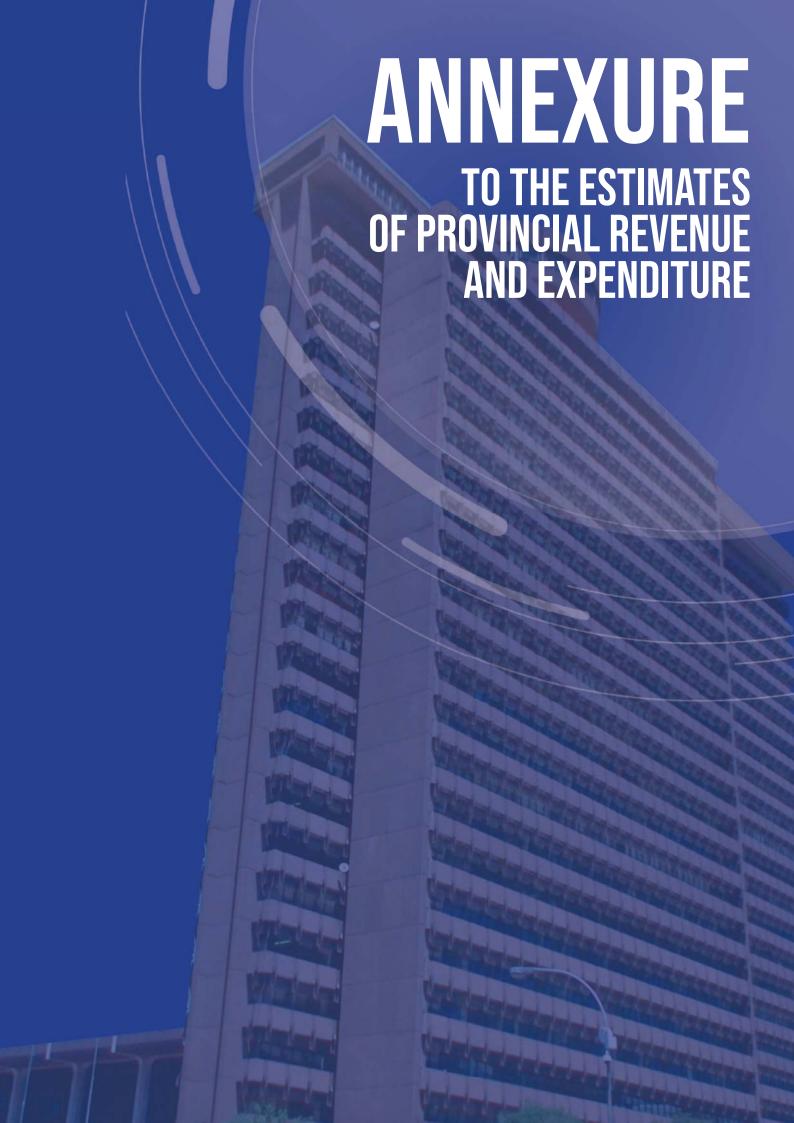
#### 9.3.2 Reconciliation of structural changes

Not applicable

## **NOTES**







#### **Table B.1: Specifications of receipts**

Table B.1: Specification of receipts: Human Settlements

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimat	es
R thousand	2018/19	2019/20	2020/21	.,,	2021/22		2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	_	-	-	_	-	-	_	_
Horse racing taxes	-	-	_	-	_	_	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor v ehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	281	734	160	176	320	320	194	201	201
Sale of goods and services produced by department (excluding capital assets)	281	734	160	176	320	320	194	201	201
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	- 1	-	-	-
Other sales	281	734	160	176	320	320	194	201	201
Of which									
Health patient fees	-	-	-	-	_	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	_	-	_	-	-	-	-
Other (Specify)	-	-	_	-	_	_	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-			-	_	_	-		
Other gov ernmental units	-	-	-	-	_	-	-	-	-
Higher education institutions	-	-	_	-	_	_	-	-	-
Foreign gov ernments	-	-	_	-	_	_	-	-	-
International organisations	-	-	_	-	_	-	-	-	-
Public corporations and private enterprises	-	-	_	-	_	-	-	-	-
Households and non-profit institutions	-	_	-	-	-	-	-	_	_
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	3	3	9	10	10	10	11	10	10
Interest	3	3	9	10	10	10	11	10	10
Dividends	-	-	-	-	-	-	-	-	-
Rent on land								_	
Sales of capital assets	6	12	40	33	33	33	36	37	37
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	6	12	40	33	33	33	36	37	37
Transactions in financial assets and liabilities	22	412	53,491	265	193	193	291	303	303
Total departmental receipts	312	1,161	53,700	484	556	556	532	551	551

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

		Outcome		Main	Adjusted	Revised	Media	um-term estimat	es
R thousand	2018/19	2019/20	2020/21	appropriation	appropriation 2021/22	estim ate	2022/23	2023/24	2024/25
Current payments	245,700	261,975	249,161	247,080	264,503	264,448	302,544	278,364	258,364
Compensation of employees	180,112	190,433	193,010	191,973	198,271	200,587	209,061	201,719	201,719
Salaries and wages	158,255	166,549	167,994	172,263	178,611	175,337	181,793	173,951	173,951
Social contributions Goods and services	21,857 65,586	23,884 71,420	25,016 56,149	19,710 55,107	19,660 66,232	25,250 63,829	27,268 93,483	27,768 76,645	27,768 56,645
Administrative fees	244	196	90	404	484	483	93,463	425	425
Advertising	382	-	-	994	374	329	1,049	1,049	1,049
Minor assets	138	155	93	704	665	535	743	743	743
Audit cost: External	7,982	9,108	8,654	6,456	9,761	9,761	7,810	7,810	7,810
Bursaries: Employees	629	930	409	950	950	950	1,502	1,002	1,002
Catering: Departmental activities	233	334	133	290	276	295	306	306	306
Communication (G&S)	1,044	987	836	1,510	767	757	1,093	1,593	1,593
Computer services	1,989	1,716	2,966	2,049	1,596	1,916	2,162	2,162	2,162
Consultants and professional services: Business and advisory services Infrastructure and planning	24,480	22,414	24,083	431	4,814	4,451	3,207	2,926	2,926
Laboratory services			_	_		_	_	_	_
Scientific and technological services	-	_	_	_	_	_	_	_	_
Legal services	905	2,422	2,560	3,016	2,416	2,416	2,075	2,034	2,034
Contractors	1,597	5,716	126	1,352	333	197	426	426	426
Agency and support / outsourced services	2,346	4,942	5,174	16,053	27,199	27,199	55,132	43,056	23,056
Entertainment	1	3	3	5	7	7	5	5	5
Fleet services (including government motor transport)	3,599	3,604	1,774	3,254	1,507	1,990	2,433	2,933	2,933
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	359	204	137	627	512	430	663	663	663
Consumable: Stationery, printing and office supplies	610	507	355	1,565	1,865	1,452	1,651	1,651	1,651
Operating leases	5,293	5,363	4,058	4,398	1,856	3,335	4,062	2,781	2,781
Property payments Transport provided: Departmental activity	2,114	1,849	77	862	798	798	807	437	437
Travel and subsistence	6,694	7,724	3,003	6,508	6,288	4,106	4,751	2,043	2,043
Training and development	3,276	1,767	354	2,290	2,290	932	1,715	1,134	1,134
Operating payments	1,570	1,337	1,264	1,108	1,253	1,254	1,169	1,169	1,169
Venues and facilities	101	142	-	281	221	236	297	297	297
Rental and hiring	_	-	_	_	-	_	-	_	_
Interest and rent on land	2	122	2	-	-	32	-	-	-
Interest	2	122	2	-	-	32	-	-	-
Rent on land	<u> </u>		_	-		-	-	-	-
Transfers and subsidies	1,058,087	991,690	729,815	1,001,198	1,016,675	1,016,901	1,022,066	1,083,137	1,157,552
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces		_	-	-	-	_	_	_	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	L								
Municipalities Municipalities	l			_	_		-		
Municipalities  Municipal agencies and funds	11 - [			_	_		_	_	_
Departmental agencies and accounts	l			<del>-</del>					
Social security funds	_	_	_	_	_	_	-	-	_
Provide list of entities receiving transfers	-	-	-	-	-	_	-	-	_
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises			-	-	-	-	-	-	-
Public corporations	II			-		-	-		-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers				-		-	-		-
Private enterprises Subsidies on production	II			-		-	-	-	
Other transfers	III -		_		_			_	_
Non-profit institutions Households	1,058,087	991,690	729,815	1,001,198	1,016,675	1,016,901	1,022,066	1,083,137	1,157,552
Social benefits	315	290	524	791	232	456	329	829	829
Other transfers to households	1,057,772	991,400	729,291	1,000,407	1,016,443	1,016,445	1,021,737	1,082,308	1,156,723
Payments for capital assets	3,174	6,778	4,454	7,342	7,357	7,163	7,545	6,464	6,464
•	3,174	6,778	4,454	7,342	7,357	7,163	7,343	6,464	6,464
Buildings and other fix ed structures Buildings	-			-			-		
Other fixed structures	11 -	_	_	_	_	_	_	_	_
Machinery and equipment	3,054	2,718	4,454	3,927	3,827	3,672	3,942	2,861	2,861
Transport equipment	-	-	-,	- 0,027				-	-,
Other machinery and equipment	3,054	2,718	4,454	3,927	3,827	3,672	3,942	2,861	2,861
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets				\$	_	_	-	_	-
	-	-	-	-					
Land and sub-soil assets		-	-	-	-	-	-	-	-
Land and sub-soil assets Software and other intangible assets	- - 120	4,060	-	- 3,415	3,530	- 3,491	3,603	3,603	3,603
	- - 120 <b>24</b>	-	332	- 3,415 -	3,530	- 3,491 <b>23</b>	3,603 -	3,603	3,603

Table B.3: Payments and estimates by economic classification

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

		Outcome		appropriation		estim ate		m-term estimate	
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	123,458	134,469	123,622	136,099	136,078	136,023	139,569	142,095	142,09
Compensation of employees	92,238	97,229	97,398	105,268	105,268	105,268	111,166	114,514	114,51
Salaries and wages	80,592	84,684	84,236	97,591	97,591	92,156	97,067	100,415	100,41
Social contributions	11,646	12,545	13,162	7,677	7,677	13,112	14,099	14,099	14,09
Goods and services	31,218	37,118	26,222	30,831	30,810	30,755	28,403	27,581	27,58
Administrative fees	124	94	71	188	251	250	198	198	19
Advertising	382	-	-	994	374	329	1,049	1,049	1,04
Minor assets	74	118	23	503	414	284	531	531	53
Audit cost: External	7,982	9,108	8,654	6,456	9,761	9,761	7,810	7,810	7,81
Bursaries: Employees	629	930	407	950	950	950	1,502	1,002	1,00
Catering: Departmental activities	63	220	96	111	113	113	117	117	11
Communication (G&S)	1,044	987	836	1,460	754	744	1,040	1,540	1,54
Computer services	1,989	1,716	2,966	2,049	1,596	1,916	2,162	2,162	2,16
Consultants and professional services: Business and advisory services	256	4,793	173	322	4,380	4,126	340	340	34
Infrastructure and planning		_	_	_	_	_	_	_	
Laboratory services	- 1	_	_	_	_	_	_	_	
Scientific and technological services	- 1	_	_	_	_	_	_	_	
Legal services	905	2,422	2,560	3,016	2,416	2,416	2,075	2,034	2,03
Contractors	1,559	1,808	125	1,349	330	194	423	423	42
Agency and support / outsourced services	38	38	1,622	53	53	53	56	56	5
Entertainment	1	3	2	5	5	5	5	5	
Fleet services (including government motor transport)	3,599	3,604	1,774	3,254	1,507	1,990	2,433	2,933	2,93
Housing	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	_	-	_	_	-	-	
Inventory: Chemicals,fuel,oil,gas,wood and coal	- 11	_	_	_	_	_	_	_	
Inventory: Learner and teacher support material	11	_			_	_	_	_	
	-	-	_	_	-		_	_	
Inventory: Materials and supplies	-	-	-	-	-		-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	
Consumable supplies	241	139	107	373	351	268	394	394	39
Consumable: Stationery, printing and office supplies	452	396	171	678	984	561	715	715	71
Operating leases	5,293	5,363	4,058	4,398	1,856	3,335	4,062	2,781	2,78
Property payments	118	67	10	148	148	148	156	156	15
Transport provided: Departmental activity		0,				110		100	
	11	0.454			2,334	4 400	4 400	4 400	4.40
Travel and subsistence	2,440	3,151	949	2,436		1,103	1,132	1,132	1,13
Training and development	2,372	726	354	808	808	808	852	852	85
Operating payments	1,570	1,337	1,264	1,106	1,251	1,252	1,167	1,167	1,16
Venues and facilities	87	98	-	174	174	149	184	184	18
Rental and hiring	-	-	-	-	-	-	-	-	
Interest and rent on land	2	122	2	-	-	-	-	-	
Interest	2	122	2	-	-	-	-	-	
Rent on land	- 1	_	_	- 1	_	_	_	_	
	L								
Fransfers and subsidies	254	336	120	-		226	-		
Provinces and municipalities	-	-	-	-	-	-	-	-	
Provinces	_	-	_	-	_	_	_	-	
Provincial Revenue Funds	-	-	-	-	_	-	-	-	
Provincial agencies and funds		_	_	_	_	_	_	_	
Municipalities			_	_			_	_	
Municipalities	II -	_		·		_	_		
Municipal agencies and funds						_			
				ļ					
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	111			<del>-</del>			_	_	
Other transfers	-	=	_	_	_	_	_	_	
	11			-				-	
Private enterprises	111			-			-		
Subsidies on production	-	-	-	-	-	-	-	-	
Other transfers	11			ļ <u>-</u>					
Non-profit institutions	_	-		-	_	-	-	-	
Households	254	336	120	_	-	226	_	_	
Social benefits	254	178	120	<u> </u>		224			
Other transfers to households	11	158	.20			2	_	_	
	<u></u>			<u> </u>					
Payments for capital assets	2,485	6,169	3,555	5,369	5,384	5,190	5,664	5,664	5,66
Buildings and other fixed structures	_	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	
Other fix ed structures	-	_	_	-	_	_	_	_	
Machinery and equipment	2,365	2,109	3,555	1,954	1,854	1,699	2,061	2,061	2,06
	2,305	2,109	3,333	1,954	1,004	1,000	2,061	2,001	
Transport equipment	11			1					2.06
Other machinery and equipment	2,365	2,109	3,555	1,954	1,854	1,699	2,061	2,061	2,06
Heritage Assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	120	4,060		3,415	3,530	3,491	3,603	3,603	3,6
Colar are and other mangione assess									
ayments for financial assets	24	19	332	-	-	23	-	-	

ble B.2: Payments and estimates by economic classification: Prog		Outcome		Main	Adjusted	Revised	Medi:	ım-term estimate	
		Outcome		appropriation	appropriation	estim ate	Medit	ım-term estimate	s
thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
urrent payments	17,225	19,136	17,683	18,497	19,946	19,946	21,923	22,383	22,3
Compensation of employees	15,210	16,950 14,989	16,965	14,373 12,454	15,822 13,903	18,138 15,974	18,572	19,813	19,8 16,7
Salaries and wages Social contributions	13,432 1,778	1,961	14,995 1,970	1,919	1,919	2,164	15,998 2,574	16,739 3,074	3,0
Goods and services	2,015	2,186	718	4,124	4,124	1,776	3,351	2,570	2,5
Administrative fees	2,013	2,100	6	83	83	83	87	87	2,0
Advertising	20	24	-	- 05	- 03	05	-	- 07	
Minor assets	64	37	5	120	168	168	127	127	
Audit cost: External	1	-	-	120	100	100	127	121	
Bursaries: Employees	11		2	_		_			
Catering: Departmental activities	30	54	17	32	54	73	34	34	
Communication (G&S)	]	-		50	13	13	53	53	
Computer services	11 - [	_	-	30	13	13	-	-	
Consultants and professional services: Business and advisory services	102			109	109	_	615	615	
Infrastructure and planning	102			105	103	_	- 015	- 015	
Laboratory services	11			_					
Scientific and technological services	1	_		_	_		_	_	
Legal services	-	-	_	-	-		-	-	
Contractors	1	_	-	2	2	2	2	2	
	1	-	-	2	2	1	2	2	
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	II I					-			
Consumable supplies	45	21	10	73	75	76	78	78	
	74			1		- 1			
Consumable: Stationery, printing and office supplies	/4	50	89	419	444	454	442	442	
Operating leases	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	
Travel and subsistence	753	947	589	1,722	1,662	711	1,016	816	
Training and development	904	1,041	-	1,482	1,482	124	863	282	
Operating payments	-	-	-	-	-	-	-	-	
Venues and facilities	14	12	-	32	32	72	34	34	
Rental and hiring	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	32	-	-	
Interest	-	-	-	-	-	32	-	-	
Rent on land	-	-	-	-	-	-	-	-	
ansfers and subsidies	20				_	-			
Provinces and municipalities									
	-	-	-	_	-	-	-	-	
Provinces	pronouncement	-	-		-		-		
Provincial Revenue Funds	-	-	-	-	-	-	-	-	
Provincial agencies and funds	L					-			
Municipalities	_	_	_	-	_	-	_	_	
Municipalities	-	-	-	-	-	-	-	-	
Municipal agencies and funds	_		-	-		-	_		
Departmental agencies and accounts		-	_	-	-	-	-	-	
Social security funds	-	-	-	-	-	-1	-	-	
Provide list of entities receiving transfers		_	_	-	_	-	_	_	
Higher education institutions	_	_		-	_	-	_	_	
Foreign governments and international organisations	_	_	_	-	_	-	_	-	
Public corporations and private enterprises	_	_	_	_	_	_	_	_	
Public corporations	I -								
Subsidies on production	II					-			
Other transfers			_	_				_	
Other transfers Private enterprises	II			-		-			
	11:			-					
Subsidies on production	-	-	-	-	-	-	-	-	
Other transfers	<u> </u>								
Non-profit institutions	-	_	-	-	_	-	_	-	
Households	20	-	-	-	-	-	-	-	
Social benefits	20	_	-	-		-		-	
Other transfers to households	-	_	_	_	_	_	_	_	
	L								
syments for capital assets	179	277	626	1,021	1,021	1,021	877	77	
Buildings and other fixed structures	-		-	-	-	-		-	
Buildings	-	-	-	-	-	-	-	-	
Other fixed structures				-		-		-	
Machinery and equipment	179	277	626	1,021	1,021	1,021	877	77	
Transport equipment	I -	_	-	-		-	_	-	
Other machinery and equipment	179	277	626	1,021	1,021	1,021	877	77	
Heritage Assets		-			- 1,021	-,	-		
Specialised military assets	1 - 1	_	_	_			_	_	
ороналова лиши у возою			_	_		-			
Riological accete		-	-	_		1		-	
Biological assets	1				_	- 1	_		
Land and sub-soil assets	-	-	-	_		-		_	
	-	-		_			_		
Land and sub-soil assets				-				<u>-</u> -	

Table B.2: Payments and estimates b	y economic classification: Pr	ogramme 3: Housing Development

		Outcome		Main	Adjusted	Revised	Mediu	ım-term estimat	es
R thousand	2018/19	2019/20	2020/21	appropriation	2021/22	estim ate	2022/23	2023/24	2024/25
Current payments	104,321	107,110	106,470	91,013	107,008	107,008	139,640	111,631	91,631
Compensation of employees	72,153	75,156	77,410	71,114	75,963	75,963	78,056	65,404	65,404
Salaries and wages Social contributions	63,795 8,358	65,907 9,249	67,676 9,734	61,276 9,838	66,175 9,788	66,175 9,788	67,677 10,379	55,025 10,379	55,025 10,379
Goods and services	32,168	31,954	29,060	19,899	31,045	31,045	61,584	46,227	26,227
Administrative fees	92	78	11	133	150	150	140	140	140
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	65	81	83	83	85	85	85
Audit cost: External Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	140	60	20	147	109	109	155	155	155
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	24,122	17,621	23,910	-	325	325	2,252	1,971	1,971
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services			_	_		_	_		-
Contractors	37	3,908	1	1	1	1	1	1	1
Agency and support / outsourced services	2,308	4,904	3,552	16,000	27,146	27,146	55,076	43,000	23,000
Entertainment	-	-	1	-	2	2	-	-	-
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	73	44	20	181	86	86	191	191	191
Consumable: Stationery, printing and office supplies	77	61	95	450	419	419	475	475	475
Operating leases		-	-	-	-	-		-	-
Property payments  Transport provided: Departmental activity	1,856	1,620	-	569	505	505	600	128	128
Travel and subsistence	3,463	3,626	1,385	2,260	2,202	2,202	2,528		- 1
Training and development	_	-	-	-	_	-	_	-	-
Operating payments	-	-	-	2	2	2	2	2	2
Venues and facilities	-	32	-	75	15	15	79	79	79
Rental and hiring	<u> </u>								
Interest and rent on land Interest	I			-					- 1
Rent on land	-	_	_	-	_	_	_	_	_
Transfers and subsidies	1,057,813	991,354	729,695	1,001,198	1,016,675	1,016,675	1,022,066	1,083,137	1,157,552
Provinces and municipalities	-	-	-	-	-	-	-	-	
Provinces		_	_	-	_	_	_	_	_
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds				-	-		-		
Municipalities  Municipalities	<u> </u>			-			-		
Municipalities  Municipal agencies and funds	11 -		_	_		_	_		
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		_	_	-	_	_		_	
Priv ate enterprises				-	-				
Subsidies on production Other transfers		-	-	-	-	-		-	-11
	<u> </u>	-	_	_	-	_		_	
Non-profit institutions Households	1,057,813	991,354	729,695	1,001,198	1.016.675	1,016,675	1.022.066	1,083,137	1,157,552
Social benefits	1,057,813	991,354	729,695 404	791	1,016,675	1,016,675	1,022,066	1,083,137	1,157,552
Other transfers to households	1,057,772	991,242	729,291	1,000,407	1,016,443	1,016,443	1,021,737	1,082,308	1,156,723
Payments for capital assets	510	332	273	952	952	952	1,004	723	723
Buildings and other fixed structures	-	-	-	-	-	-	- 1,007	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures		_	_	-	_	_		_	
Machinery and equipment	510	332	273	952	952	952	1,004	723	723
Transport equipment	- 510	332	273	- 952	952	952	1,004	723	723
Other machinery and equipment Heritage Assets	510	332	2/3	952	952	952	1,004	723	723
Specialised military assets	_	_	_	_	_	_	_	_	_
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets					_				
Payments for financial assets	-	-	-	-	-	-	-	-	-
		1,098,796	836,438	1,093,163	1,124,635	1,124,635	1,162,710	1,195,491	

le B.2: Payments and estimates by economic classification: Prog		Outcome		Main	Adjusted	Revised	Medi	um-term estimate	es .
housand	2018/19	2019/20	2020/21	appropriation	appropriation 2021/22	estim ate	2022/23	2023/24	2024/25
rrent payments	696	1,260	1,386	1,471	1,471	1,471	1,412	2,255	2,2
Compensation of employ ees	511	1,098	1,237	1,218	1,218	1,218	1,267	1,988	1,9
Salaries and wages	436	969	1,087	942	942	1,032	1,051	1,772	1,7
Social contributions Goods and services	75 185	129 162	150 149	276 253	276 253	186 253	216 145	216 267	2
Administrative fees	- 105	102	2	- 200		-	- 140	- 201	
Advertising	-	_	_	-	_	-	_	-	
Minor assets	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	
Communication (G&S) Computer services	]			_					
Consultants and professional services: Business and advisory services	- 1	_	_	_	_	-	_	_	
Infrastructure and planning	-	-	_	-	-	-	_	-	
Laboratory services	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	
Elect services (including government motor transport)	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)  Housing	-	-	-	_	-	-1	_	-	
Inventory: Clothing material and accessories	11 -	_	_	_	_	-1	_	_	
Inventory: Farming supplies	11 -	_	_	_	_	-	_	_	
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	7	_		18	18	18	19	19	
Operating leases	1 '	_		10	10	10	19	19	
Property payments	140	162	67	145	145	145	51	153	
Transport provided: Departmental activity	_	-	-	-	_	-	-	_	
Travel and subsistence	38	-	80	90	90	90	75	95	
Training and development	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	
Rental and hiring	<u> </u>		-	-		-			
nterest and rent on land	I -			-		-			
Interest Rent on land	-	-	-	-	_	-	-	-	
	L			_					
nsfers and subsidies	_			-		-			
Provinces and municipalities	-	-	-	-	-	-	-	-	
Provinces Provincial Revenue Funds	l		_	-		-	-		
Provincial agencies and funds		_		_	_			_	
Municipalities	_			<u> </u>					
Municipalities	-	_	-	-	_	-	_	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	_	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers			-		_	-		_	
figher education institutions	-	-	-	-	-	-	-	-	
oreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises  Public corporations	l -			-		-			
Subsidies on production	II			-		-			
Other transfers	- 111	_	_	_	_	_	_	_	
Private enterprises	- 1	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	
Other transfers						-			
Ion-profit institutions	l	_	_	-	_	-	_	_	
louseholds		_	_	-	_	-	_	-	
Social benefits	-	-	-	-	-	-	-	-	
Other transfers to households						-			
ments for capital assets	_	-	-	-	-	-1	-	-	
Buildings and other fixed structures	_	_	-	-	_	-	-	-	
Buildings	-	-	-	-	-	-	-	-	
Other fix ed structures	-	-	-	_	-	-	-	-	
fachinery and equipment	-	_	_	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	
Other machinery and equipment	<u> </u>					-		-	
Heritage Assets	_		-	_	-	-	-	-	
Specialised military assets Biological assets	-	-	_	-	-	-	_	-	
	-	_		_	_	-	-	-	
and and sub-soil assets									
and and sub-soil assets oftware and other intangible assets	_		_	_	_	-	_	_	

Total economic classification

Table B.2: Payments and estimates by economic classification: Summary Conditional Grants

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estimate	s
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	26,974	43,186	15,188	16,000	27,146	27,146	55,076	43,000	23,000
Compensation of employees Salaries and wages	-			-					
Social contributions	11 -		_	_		-	_		
Goods and services	26,974	43,186	15,188	16,000	27,146	27,146	55,076	43,000	23,000
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	25,313	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services Contractors				_	_	_	_		
Agency and support / outsourced services	1,661	43,186	15,188	16,000	27,146	27,146	55,076	43,000	23,000
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	-	_	_	_	_	- 1	_	-	_
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		-	-	-	_	-	-	_	_
Transfers and subsidies	1,048,975	1,124,317	747,917	1,000,407	1,016,443	1,016,443	1,001,737	1,057,305	1,126,723
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces Provincial Revenue Funds	I			-					
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	1 -		_	_		- [	_		
Public corporations	_	_		-	_	-	_	-	_
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Priv ate enterprises	_	_	-	-	_	-	-	-	_
Subsidies on production	-	-	-	-	-	- 1	-	-	-
Other transfers		-		-		-		-	
Non-profit institutions									
Households	1,048,975	1,124,317	747,917	1,000,407	1,016,443	1,016,443	1,001,737	1,057,305	1,126,723
Social benefits		- 46101	-	-	-	-	4 001 707	- 4 057 007	4 400 -0:
Other transfers to households	1,048,975	1,124,317	747,917	1,000,407	1,016,443	1,016,443	1,001,737	1,057,305	1,126,723
Payments for capital assets				-		-			
Buildings and other fixed structures	-	-		-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-			-		-			
Machinery and equipment  Transport equipment	ļ				-	-	-		
Transport equipment Other machinery and equipment	11 -	_	_	_	-	- 1		_	
Heritage Assets	1			-					
Specialised military assets	_	_	_	_	_	-	_	_	_
Biological assets	_	-	-	-	_	-	_	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets				-					
Payments for financial assets	-	_	-	-	_	_	_	-	_
				\$					

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate		um-term estimates	
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	25,313	39,574	11,576	16,000	22,000	22,000	55,076	43,000	23,00
Compensation of employees	I		-	-		-			
Salaries and wages	-	-	-	-	-	-1	-	-	
Social contributions	-		-	-		-	_		
Goods and services	25,313	39,574	11,576	16,000	22,000	22,000	55,076	43,000	23,000
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	25,313	_	_	_	_	_	_	_	
Infrastructure and planning	11	_	_	_	_	_	_	_	
Laboratory services	-	_	_	_	_	-1	_	_	
	-	_	_	_	_	_	_	_	
Scientific and technological services	-	-	-	_	-	-	-	-	
Legal services	-	-	-	_	-	-	-	-	
Contractors	-								
Agency and support / outsourced services	-	39,574	11,576	16,000	22,000	22,000	55,076	43,000	23,00
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: Chemicals, ruel, oii, gas, wood and coal Inventory: Learner and teacher support material	11	_	_	_	-	-	_	_	
	-	_		_	-	-	-	-	
Inventory: Materials and supplies	-	-	-	_	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	1	-	-	
Inventory: Medicine	-	-	-	-	-	-1	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	
Property payments	-	_	_	_	_	-	_	-	
Transport provided: Departmental activity	- 1	_	_	_	_	_	_	_	
Travel and subsistence	- 1	_	_	_	_	_	_	_	
Training and development						_			
Operating payments	1	_	_	_	_	-1	_	_	
	-	-	-	_	-	-	-	-	
Venues and facilities	-	-	-	-	-	-1	-	-	
Rental and hiring	<u> </u>			-		-	_		
Interest and rent on land				-		-			
Interest	-	-	-	-	-	-	-	-	
Rent on land	-		_	_	_	-	_	_	
ransfers and subsidies	1,038,489	1,053,592	738,405	770,254	786,290	786,290	757,965	805,096	863,18
Provinces and municipalities	_								
Provinces		_	_		_	_ [	_	_	
Provinces Provincial Revenue Funds		***************************************	***************************************					***************************************	
	-	-	-	_	-	-	-	-	
Provincial agencies and funds		_	-			- 1	_	-	
				·					
Municipalities	_			-		_	_	-	
Municipalities	-	-	-	-	-	-	-	-	
Municipalities Municipal agencies and funds				<b></b>					
Municipalities				<b></b>					
Municipalities Municipal agencies and funds		-	-	-	-	-	-	-	
Municipalities Municipal agencies and funds Departmental agencies and accounts Social security funds		-	-	-	-	-		-	
Municipalities Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers		-	-	-	-	- - - - -		-	
Municipatifies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers Higher education institutions	- - - -	- - - -	- - - -	- - - -	- - - -	-	- - - -	- - - - -	
Municipatities Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entites receiving transfers Higher education institutions Foreign governments and international organisations	- - - - - -	- - - - - -	- - - - -	- - - - -	- - - - -	- - - - - -	- - - -	- - - - -	
Municipatities Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers Higher aducation institutions Foreign governments and international organisations Public corporations and private entemprises	- - - - - -	- - - - - -	- - - - -	- - - - -	- - - - -	- - - - -	- - - -	- - - - -	
Municipatities 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		- - - - - - - - -	- - - - - - - -	- - - - - - -	- - - - - - - -	- - - - - - - -	- - - - - - - -	- - - - - - - -	
Municipatities Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entites receiv ing transfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Subsidies on production	- - - - - -	- - - - - - - - -	- - - - - - - -	- - - - - - - -	- - - - - - - - -	- - - - - - -	- - - - - - - -	- - - - - - - - -	
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	- - - - - - - - - - - - - -	- - - - - - - - - -	- - - - - - - -	- - - - - - - - -	- - - - - - - - - - -	- - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - -	
Municipatities 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		- - - - - - - - -	- - - - - - - -	- - - - - - - -	- - - - - - - - -	- - - - - - -	- - - - - - - -	- - - - - - - - -	
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	- - - - - - - - - - - - - -	- - - - - - - - - -	- - - - - - - -	- - - - - - - - -	- - - - - - - - - - -	- - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - -	
Municipatities 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		- - - - - - - - - - - -	- - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - -	- - - - - - - - - - - - - - - -	- - - - - - - - - - -	
Municipatities Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entites receiv ing 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		- - - - - - - - - - - - - -	- - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - -	
Municipatities 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		- - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	-	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	
Municipatities 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 Households Households		- - - - - - - - - - - - - - - - - - -	- - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	
Municipatities Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entites receiv ing 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 Non-profit institutions Households Social benefits		- - - - - - - - - - - - - - - - - - -			- - - - - - - - - - - - - - - - - - -		- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	863,18
Municipatities 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 Households Households		- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	-	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	
Municipatities Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entites receiv ing 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		- - - - - - - - - - - - - - - - - - -			- - - - - - - - - - - - - - - - - - -		- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	863,18
Municipatities 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 Non-profit institutions Social benefits Other transfers to households Payments for capital assets				770.254				- - - - - - - - - - - - - - - - - - -	863,18
Municipatities 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 Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Varyments for capital assets Buildings and other fixed structures				770.254				- - - - - - - - - - - - - - - - - - -	863,18
Municipatities Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entites receiv ing transfers Higher education institutions Foreign governments and international organisations Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Varyments for capital assets Buildings and other fixed structures Buildings		- - - - - - - - - - - - - - - - - - -							863,18 863,18
Municipatities 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 Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Non-profit institutions Social benefits Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures  Buildings				770.254			757,965		863,18 863,18
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 Subsidies on production Other transfers Private entityprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Buildings Other fixed structures Buildings Other fixed structures Buildings Other fixed structures Machinery and equipment		1,053,592	738,405	770,254	786,290		757,965		
Municipatities Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiv ing transfers Higher education institutions Foreign governments and international organisations Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Private enterprises Non-profit institutions Households Social benefits Other transfers to households tayments for capital assets Buildings and other fixed structures Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment				770.254			757,965		
Municipalities Municipal agencies and funds Departmental agencies and accounts Social security funds Proviole 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 ayaments for capital assets Buildings and other fix et al structures Buildings Other skd structures Buildings Other skd structures Buildings Other skd structures Buildings Other skd structures Machinery and equipment		1,053,592	738,405	770,254	786,290		757,965		
Municipatifies 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 Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households ayments for capital assets Buildings and other fixed structures Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment		1,053,592		770,254			757,965		
Municipatities Municipatities Municipatities Municipatities Social security funds Provide list of entities receiv ing transfers Higher education institutions Foreign governments and international organisations Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households tayments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Transport equipment Other machinery and equipment		1,053,592		770,254			757,965		
Municipatities 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 tayments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Transport equipment Other machinery and equipment Heritage Assets Specialised milliary assets		1,053,592		770,254			757,965		
Municipatities Municipat 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 Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Non-profit institutions Households Social benefits Other transfers to households rayments for capital assets 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 Biological assets Biological assets Biological assets Biological assets Biological assets		1,053,592		770,254		786,290	757,965		
Municipatities 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 tayments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Transport equipment Other machinery and equipment Heritage Assets Specialised milliary assets		1,053,592		770,254			757,965		
Municipalities Municipal agencies and funds Departmental agencies and accounts Social security funds Proviole list of entities receiving transfers Higher education institutions Foreign gov emments 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 Symmets for capital assets Buildings and other fixed structures Buildings Other asset subcures Machinery and equipment Transport equipment Transport equipment Other machinery and equipment Hertage Assets Specialised military assets Biological assets Land and sub-soil assets Land and sub-soil assets	1,038,489  1,038,489	1,053,592		770,254	786,290 - 786,290	786,290 786,290	757,965		

Table B.2: Payments and estimates by economic classification: Informal Settlements Upgrading Partnership For Provinces

lable B.2: Payments and estimates by economic classification: Infor				Main	Adjusted	Revised	l		
		Outcome		appropriation		estim ate	Mediu	m-term estimate	
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments				-			-		
Compensation of employees Salaries and wages	-			-			-		- 1
Social contributions	_	_	_	-	_	_	_	_	_
Goods and services	_	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External Bursaries: Employees	_			_		_	_		_
Catering: Departmental activities	II -	_	_	_	_	_	_	_	_
Communication (G&S)	-	_	_	-	_	_	_	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	- [
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services Legal services	11 -			_		_	_		-
Contractors	- 1	_	_	_	_	_	_	_	_
Agency and support / outsourced services	- 1	_	-	-	_	-	-	-	-
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	11 -			_		_	_		-
Consumable: Stationery, printing and office supplies	- 1	_	_	_	_	_	_	_	_
Operating leases	-	_	-	-	_	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development Operating payments	11 -			_		_	_		_ [
Venues and facilities		_	_	_	_	_	_	_	_
Rental and hiring		_	-	-	_	-	_	-	-
Interest and rent on land	-	-	_	-	-	-	-	-	_
Interest	-	-	-	-	-	-	-	-	-
Rent on land		-	-	-	-	-	-	-	
Transfers and subsidies	_	-	-	228,001	228,001	228,001	241,563	252,209	263,536
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces Provincial Revenue Funds	l	-		-					
Provincial agencies and funds	11 -		_	_		_	_		
Municipalities		_	_	-	_	_	-	_	
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	_	-	-	-	-	-	-	-
Departmental agencies and accounts		-	_		-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers Higher education institutions	I			-			-		
Foreign governments and international organisations	_	_	_	_	_	_	_	-	_
Public corporations and private enterprises	-						_		
Public corporations	-	-	-	-	-	_	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-]]
Other transfers		_					-		
Private enterprises Subsidies on production	II						-		
Other transfers		_	_	_	_	_	_	_	-11
Non-profit institutions									
Households	_	_	_	228,001	228,001	228,001	241,563	252,209	263,536
Social benefits	Ī -			- 220,001			241,000		- 1
Other transfers to households		-	-	228,001	228,001	228,001	241,563	252,209	263,536
Payments for capital assets	_	-	-	-	-		-		
Buildings and other fixed structures	_	_	-	-	_	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fix ed structures		_	_	-			-		
Machinery and equipment			_	-			-		
Transport equipment	_		-	_	-	-	-	-	-
Other machinery and equipment Heritage Assets	<u> </u>			-			-		
Specialised military assets	_	_	_	_	_	_	_	_	_
Biological assets	_	_	_	_	_	_	-	-	_
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets			_						
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification				228,001	228,001	228,001	241,563	252,209	263,536

thousand urrent payments Compensation of employees Salaines and wages Social constitutions 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	2018/19	2019/20	2020/21 - - - -	appropriation -	appropriation 2021/22	estimate - -	2022/23 -	2023/24 - -	2024/25
urrent payments Compensation of employ ees Salaries and wages Social contributions Goods and services Administrative fees Advertising Minor assets Audit cost: External Busrains: Employees Catering: Departmental activities Computer services Computer services Infrastructure and planning	- - - -	- - - -	-	-		-			2024/25
Compensation of employ ees Salaireis 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	- - - -	- - -		-	<u>-</u> -	-	-		
Salaries and wages Social contributions Goods and services Administrative fees Advertising Minor assets Audit cost: External Busrains: Employees Catering: Departmental activities Communication (G&S) Computer services Consultants and professional services: Business and advisory services Infrastructure and planning		-		-			1 –	-	
Social contributions Goods and services Administrative fees Advertising Minor assets Audit cost: External Buxaries: Employees Catering: Departmental activities Communication (G&S) Computer services Consultants and professional services: Business and advisory services Infrastructure and planning		-	_						
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			-	1	_	-	_	-	
Administrative fees Advertising Minor assets Audit cost: External Busraines: Employees Catering: Operatmental activities Communication (G&S) Computer services Consultants and professional services: Business and advisory services Infrastructure and planning				-		-			
Advertising Minior assets Audit cost: External Busraires: Employees Catering: Departmental activities Communication (G&S) Computer services Consultants and professional services: Business and advisory services Infrastructure and planning	- - - -	-		-	-	-	-	-	
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	-		-	-	-	-	-	-	
Audit cost: External Bursaries: Employees Catering, Departmental activities Communication (G&S) Computer services Consultants and professional services: Business and advisory services Infrastructure and planning	-	-	-	-	-	-	_	-	
Bursaries: Employees Catering: Departmental activities Communication (G&S) Computer services Consultants and professional services: Business and advisory services Infrastructure and planning	-	-	-	-	-	-	_	-	
Catering: Departmental activities Communication (G&S) Computer services Consultants and professional services: Business and advisory services Infrastructure and planning	-	-	-	-	-	-	_	-	
Communication (G&S) Computer services Consultants and professional services: Business and advisory services Infrastructure and planning		-	-	-	-	-	-	-	
Computer services  Consultants and professional services: Business and advisory services  Infrastructure and planning	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services Infrastructure and planning	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	
( -tti	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	- 1	-	-	
Scientific and technological services	-	-	-	-	-	- 1	-	-	
Legal services	-	-	_	-	-	-	-	-	
Contractors	-	_	_	_	_	_	_	_	
Agency and support / outsourced services	_	_	_	_	_	_	_	_	
Entertainment	_	_		_	_	_	_	_	
Fleet services (including government motor transport)	_	_		_	_	_	_		
Housing	_	_		_	-	-			
	-	-		_	-	- 1	-	_	
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	-	-	-	-	-	- 1	-	-	
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	-	-	-	-	-	- 1	-	-	
ansfers and subsidies	1,977	2,225	2,000	2,152	2,152	2,152	2,209		
Provinces and municipalities	- 1,377		2,000	2,102	2,102	2,102			
Provinces and indincipalities  Provinces	_	_	_	_	_	-1	_	_	
1 200	-	-		-				-	w
Provincial Revenue Funds	-	-	-	-	-	-1	_	-	
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	_		_	1	_		- -	_	
Public corporations  Public corporations				<del>-</del>					
				-					
Subsidies on production	-	-	-	-	-	-	-	-	
Other transfers	-			-			-	-	
Private enterprises	-		-	-		-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	
Other transfers									
Non-profit institutions	-	_		-	-		-	_	
Households	1,977	2,225	2,000	2,152	2,152	2,152	2,209	_	
Social benefits	1,311	۷,۷۷	2,000	2,102	2,102	2,102	2,203		
Other transfers to households	4.077	2 225	2.000	0.450	0.450	2 452	2 200	-	
	1,977	2,225	2,000	2,152	2,152	2,152	2,209		
yments for capital assets	-	-	-	-	-	-	-	-	
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	-	-	_	_	_	_	-	_	
Name of the Control o									
ayments for financial assets	-	-	-	-	-	-	-	-	

		Un		9EI	0	0	0	0			0	0	0	0	0	0	0	0	0	l_
l Estimates	24/25		1 000	10 000				0	1 000	12 000				J	J	J	J			
MTEF Forward Estimates	23/24		1 000	20 000	15 242	0	0	0	1 000	37 242	0	0	0	0	0	0	0	0	0	0
Total I	22/23		200	2 000	6 278	200	4 506	2 209	1 500	20 193	2 691	4 440	1 583	1 395	651	4 833	8 390	158	7 062	40
Total Expenditure	to date from previous		3 000	10 398	29 207	0	4 509	200	3 080	50 694	3 914	17 961	4 010	4 909	10 185	690 6	4 272	0	19 777	1 200
Total Project Cost			7 500	35 000	22 000	3 000	30 748	30 000	3 500	131 748	55 139	80 386	21 917	60 114	66 737	33 150	60 226	5 031	126 456	12 903
Budget program name			Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development		Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development
Source of Funding	)		Human Settlements Development Grant	Human Settlements Development Grant	Human Settlements Development Grant	Human Settlements Development Grant	Human Settlements Development Grant	Expanded Public Works Programme Intergrated Grant for Provinces	Human Settlements Development Grant		Human Settlements Development Grant	Human Settlements Development Grant	Human Settlements Development Grant	Human Settlements Development Grant	Human Settlements Development Grant	Human Settlements Development Grant	Human Settlements Development Grant	Human Settlements Development Grant	Human Settlements Development Grant	Informal Settlements Upgrading Partnership Grant
Juration	Date: finish		31/Mar/25	31/Mar/25	31/Mar/24	31/Mar/24	31/Mar/23	31/Mar/24	31/Mar/25		31/Mar/23	31/Mar/23	31/Mar/23	31/Mar/25	31/Mar/24	01/Apr/23	31/Mar/24	31/Mar/24	31/Mar/23	31/Mar/23
Project Duration	Date: start		01/Apr/16	01/Apr/17	02/Sep/19	01/Jan/20	01/Apr/16	01/Jan/20	01/Apr/16		28/Sep/10	18/Aug/10	04/Jan/10	28/Sep/10	28/Sep/10	06/Sep/10	04/Jan/14	01/Oct/14	04/Jan/14	16/Jul/12
Local Municipality			Mangaung	Mangaung	Mangaung	Mangaung	Mangaung	Mangaung	Moqhaka		Mangaung	Mangaung	Mangaung	Mafube	Metsimaholo	Moqhaka	Mangaung		Mangaung	Maluti a Phofung
District Municipality			Mangaung	Mangaung	Mangaung	Mangaung	Mangaung	Mangaung	Fezile Dabi		Mangaung	Mangaung	Mangaung	Fezile Dabi	Fezile Dabi	Fezile Dabi	Mangaung		Mangaung	Thabo Mofutsanyane
IDMS Gate			Stage 1: Initiation/ Pre- easibility	Packaged Programme	Stage 5: Works		d Programme		Stage 1: Initiation/ Pre- feasibility		Packaged Programme		Stage 1: Initiation/ Pre- feasibility	Packaged Programme	Packaged Programme	Packaged Programme	Stage 1: Initiation/ Pre- feasibility	Stage 1: Initiation/ Pre- feasibility	nitiation/ Pre-	Packaged Programme
Project Name		ransfers - Current	Mangaung Accreditation Support 2016/17 (Phase)	ensic te	Flisp 2020/21 - Phase 1	Farm Elite Urban Design And Land Development - Phase 1	_	ed Public Works nme Integrated Grant inces	Moqhaka Acreditation Support Level 1 2016/17 (Phase)	TOTAL: Infrastructure Transfers - Current(7 projects) Infrastructure Transfers - Canital	Atilane Se)	o Jore		t - 500 Bright Ideas Sedrade ste 2013/15 bethu cc (2010/11)	rrg- 400 Gamont 1 2017/18 Tauris incompl. 2013/15 ( hbi Roots Constr 011) (Phase)	Kroonstad 170 (Distinctive Choice Land Rest (Moleboheng Developers (Tuthela B Enter 2010/2011)	intein - Superb 2013/2014 (500 Sonstr (2010/2011))	g-69 Mampotla 2010/2011) (Phase)		rte - Planning & ng (bopa Lesedi) nong/Odendaalsrus -
Type of Infrastructure		1. Infrastructure Transfers - Current		Total Units			Total Units			TOTAL: Infrastructure Transfers - Current(7)	Slabs completed	Units under construction	Units completed	Units under construction	Wall plates completed	Slabs completed	Total Units	Slabs completed	Slabs completed	

**DEPARTMENT OF HUMAN SETTLEMENTS** 

RTN	ΛEN.	T OF H	UI	VIAN SE	TTLE	MENT	S																	
- Ectimatos	d Estimates	24/25		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MTEE Common	MIEF Forward Estimates	23/24		0	0	23 242	0	0	0	0	21 805	0	0	10 000	13 000	0	8 000	1 100	0	7 400	0	2 000	2 200	0
Total	Total Available	22/23		120	17 919	40 608	158	4 785	2 000	5 742	17 647	4 000	6 500	35 050	40 936	4 000	30 640	4 440	12 000	14 600	920	2 700	4 440	4 500
Total	Total Expenditure	to date from previous years		2 251	90 405	114 463	27 177	3 758	320 147	28 998	5 517	73 672	20 784	3 225	68 298	27 721	99 878	526	0	22 593	0	365 237	2 525	50 146
Potoioce	Total Project Cost E	\$		10 639	156 456	290 015	47 585	3 228	311 090	47 796	45 000	78 385	84 764	20 000	161 726	45 308	152 255	10 000	12 533	45 000	1 840	391 321	26 115	43 435
	Budget program name			Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3- Development and Planning	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development
to comes	Source of Funding			Informal Settlements Pr Upgrading Partnership D Grant	Human Settlements Properties Development Grant Grant Development Grant G	Human Settlements Proposed Development Grant Development Grant Development Grant Drant Dra	Human Settlements Proposed Development Grant Development Grant			Human Settlements Proposed Development Grant Grant Development Grant Development Grant Gra		Human Settlements Pr Development Grant D	0		Human Settlements Proposent Grant Development Grant	۵	Human Settlements Properties Development Grant Development Grant Development Grant Drant D		Informal Settlements Pi Upgrading Partnership D Grant	Human Settlements Properties Development Grant Grant Development Grant Development Grant Development Grant Development Grant Grant Development Grant G	Human Settlements Proposed Development Grant Grant Development Grant Development Grant Grant Development Grant Gra	Human Settlements Properties Prop		
o itation	Project Duration	Date: finish	Ш	31/Mar/25	31/Mar/24	31/Mar/25	31/Mar/24	31/Mar/23	31/Mar/24	31/Mar/23	31/Mar/24	31/Mar/23	31/Mar/23	31/Mar/24	31/Mar/24	31/Mar/23	31/Mar/24	31/Mar/24	31/Mar/23	31/Mar/24	31/Mar/25	31/Mar/24	31/Mar/24	31/Mar/24
-		Date: start		01/Apr/12	01/Apr/13	04/Jan/14	22/Aug/14	19/Feb/15	01/Apr/15	28/Oct/15	01/Apr/16	12/May/16	01/Apr/16	01/Apr/17	01/Apr/17	01/Apr/17	01/Apr/17	01/Apr/17	01/Apr/17	01/Apr/17	01/Aug/97	01/Apr/99	01/Apr/17	01/Apr/17
1000	Local Municipality			Matjhabeng	Dihlabeng	Metsimaholo	Kopanong	Mangaung	Mangaung	Mangaung	Nala	Phumelela	Nala	Dihlabeng	Dihlabeng	Matjhabeng	Matjhabeng	Matjhabeng	Matjhabeng	Letsemeng	Ngwathe	Mangaung	Matjhabeng	Ngwathe
Dietriot	District Municipality			Lejweleputswa	Thabo Mofutsanyane	Fezile Dabi	Xhariep	Mangaung	Mangaung	Mangaung	Lejweleputswa	Thabo Mofutsanyane		Thabo Mofutsanyane	Thabo Mofutsanyane	Lejweleputswa	Lejweleputswa	Lejweleputswa	Lejweleputswa	Xhariep	Fezile Dabi	Mangaung	Lejweleputswa	Fezile Dabi
DMC Cato	IDMS Gate			Packaged Programme	Stage 1: Initiation/ Pre- feasibility	Packaged Programme	Stage 1: Initiation/ Pre- feasibility	Stage 1: Initiation/ Pre- feasibility	Stage 1: Initiation/ Pre- feasibility	Stage 1: Initiation/ Pre- feasibility	Stage 1: Initiation/ Pre- feasibility	Stage 1: Initiation/ Pre- feasibility	Packaged Programme		Stage 1: Initiation/ Pre- feasibility	Packaged Programme	Stage 1: Initiation/ Pre- feasibility	Stage 1: Initiation/ Pre- feasibility	Packaged Programme	Stage 1: Initiation/ Pre- feasibility	Stage 1: Initiation/ Pre- feasibility	Stage 1: Initiation/ Pre- feasibility	Stage 1: Initiation/ Pre- feasibility	Programme
Droioct Namo	Project Name		$\vdash$	Matjhabeng Mun - Planning 8 Surveying : 2011-2014 (Phomolong Phase 2 - 854 Sites)	hem, Bakenpark EXT ggelfontein) - 500 Holdings (2013/14)		Bethulie 300 Leanograce 2017/18 (Korean Solar 2014) (Phase)	Φ	Saleb		Bothaville/matljharangthleng - Kgotsong 1500 (Phase)		ang se)		Bethlehem: Bakenpark Ext 6 & 7 Water And Sewer (Phase)		Matjhabeng: Water And Sewer Kutlwanong EXT 13 2900 (K10) (Phase)	Matjhabeng: Water and sewer Allanridge, Nyakallong tExt 5 for 97 erven (Phase)	Matjhabeng: Water and Sewer for 854 sites in Hennenman, Phomolong (Phase)	Letsemeng Mun: Luckhoff - Relebohile Water and Sewer 1450 (Phase)		( and	_	-
Type of	Type of Infrastructure				Wall plates completed	Total Units	Slabs completed	Total Units	Serviced Sites Under Construction	Slabs completed		Serviced Sites Completed									Units completed		Total Units	

TMEN	۱T	OF H	UM/	AN SE	Ш	LEMEI	NTS																
d Estimates	24/25			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23 000	0	0	0	0
MTEF Forward Estimates	23/24			0	0	0	3 000	0	0	8 400	0	0	7 400	0	0	0	0	0	12 000	0	0	0	0
Total Available	22/23	1		7 000	15 671	1 704	44 612	6 330	304	15 735	15 000	15 000	14 100	2 000	8 380	8 000	1 500	5 000	78 734	8 000	141	589	20 500
Total	to date from	previous		2 432	50 014	6 225	133 545	40 690	23 226	7 938	13 610	16 746	13 248	0	27 591	18 427	17 824	351	4 262	25 482	34 392	685	66 174
Total Project				10 000	125 977	22 911	174 685	70 012	48 721	36 491	28 255	45 208	35 000	10 520	62 511	30 000	4 666	81 907	150 000	15 127	44 379	2 000	31 188
Budget program	2		Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing
Source of Funding	D .		dir		Human Settlements P		Human Settlements P		Human Settlements Development Grant	Human Settlements Development Grant	Informal Settlements F Upgrading Partnership C Grant	Informal Settlements F Upgrading Partnership Grant	Human Settlements Development Grant	Human Settlements Development Grant	Human Settlements Development Grant		Informal Settlements Upgrading Partnership Grant	Informal Settlements F Upgrading Partnership Grant	Informal Settlements F Upgrading Partnership C Grant	Human Settlements Development Grant	Human Settlements F		al Settlements
Project Duration	Date:	finish		31/Mar/24	31/Mar/24	31/Mar/23	31/Mar/24	31/Mar/23		31/Mar/24	31/Mar/23	31/Mar/23	31/Mar/24	31/Mar/24	31/Mar/24	01/Apr/23	31/Mar/25	31/Mar/23	31/Mar/25	31/Mar/24	31/Mar/23	31/Mar/23	31/Mar/25
Project I	Date: start			01/Apr/17	01/Apr/16	01/Apr/17	01/Apr/15	01/Apr/16	01/Apr/16	01/Apr/18	01/Apr/17	01/Apr/17	01/Apr/17	01/Apr/17	01/Apr/17	01/Apr/17	01/Apr/17	01/Apr/17	01/Apr/17	01/Apr/17	01/Sep/17	01/Apr/16	01/Apr/17
Local Municipality	indicated by the state of the s			Letsemeng	Letsemeng	Matjhabeng	Matjhabeng	Matjhabeng	Mantsopa	Letsemeng	Matjhabeng	Matjhabeng	Mohokare	Kopanong	Letsemeng	Ngwathe	Ngwathe	Matjhabeng	Metsimaholo	Phumelela	Phumelela	Setsoto	Nawathe
District Municipality	and of the state o			Xhariep	Xhariep	Lejweleputswa	Lejweleputswa	Lejweleputswa	Thabo Mofutsanyane	Xhariep	Lejweleputswa	Lejweleputswa	Xhariep	Xhariep	Xhariep	Fezile Dabi	Fezile Dabi	Lejweleputswa	Fezile Dabi	Thabo Mofutsanyane	Thabo Mofutsanyane	Thabo Mofutsanyane	Fezile Dahi
IDMS Gate				Packaged Programme	Packaged Programme	Stage 1: Initiation/ Prefeasibility	Packaged Programme	Stage 1: Initiation/ Pre- feasibility	Stage 1: Initiation/ Pre- feasibility	Packaged Programme	Packaged Programme	Packaged Programme	Stage 1: Initiation/ Prefeasibility	Packaged Programme	Stage 1: Initiation/ Pre- feasibility	Packaged Programme	Packaged Programme	Packaged Programme   Lejweleputswa	Packaged Programme	Stage 1: Initiation/ Prefeasibility	Packaged Programme	Stage 1: Initiation/ Pre- feasibility	Packaded Programme
Project Name			Sewer (605 Consulting) (Phase)	ing Mun: Petrusburg nang 1000 Water rer (Phase)	uo		Welkom Hani Park (Thabong Ext 18) (Phase)	ng Ext 11( (Phase)	_	Letsemeng Mun: Jabobsdal - Ratanang Water and Sewer 500 (Phase)	Matjhabeng: Water and Sewer for 500 sites in Mmamahabane Ext 4 (Phase)	Matjhabeng: Water and Sewer for 800 sites in Thabong Ext 25 Homestead (Phase)	Kopanong: Smithfield water and sewer for 448 sites (Phase)	Kopanong: Redersburg, Matoporong Ext 3 water and sewer for 526 sites (Phase)		:: Water and Sewer ites in Edenville, Ext 5 (Phase)	ewer ort,		Metsimaholo: Water and Sewer for 2962 sites in Sasolburg, Zamdela Ext 18 (Mooidraal, Raymond Mohlaba 3075) (Phase)	ewer 7,8	nase)	Clocolan - Farm Clocolan Townland No. 40 Township Est	athe: Water and Sewer
Type of					Total Units				Total Units														

		FH	JM		SETTL o	EMEI o	VTS o	0	0	0	0	0	0	0	0	0	6	0	0	0	0	0	0	0	0
d Estimates	24/25			97 899													34 863	4 000	8 000			115 000			
MTEF Forward Estimates	23/24			20 000	0	0	0	0	0	0	009	4 648	4 648	0	147 478	2 500	34 863	1 000	2 000	0	0	33 000	10 000	0	94
Total N	22/23			12 717	2 193	423	5 013	578	1 850	976	7 500	12 732	12 732	5 593	12 285	13 950	18 739	210	0	216	228	49 500	10 841	626	4 165
Total Expenditure	to date from	years		218	4 324	809	5 805	819	2 913	0	0	0	339	0	1 507	17 548	34 224	0	0	0	0	15 613	6 421	120	0
Total Project Cost				131 000	3 550	1 900	11 000	2 130	3 000	976	10 000	17 380	18 000	12 089	160 000	5 150	100 000	000 9	10 000	3 000	2 000	198 000	30 000	000 09	2 464
Budget program				Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development					
Source of Funding	)		Grant	Human Settlements Development Grant	s dir	nal Settlements tding Partnership				nal Settlements ding Partnership	al Settlements ding Partnership	n Settlements		Human Settlements Development Grant		Human Settlements Development Grant		Informal Settlements Upgrading Partnership Grant	Informal Settlements Upgrading Partnership Grant	Informal Settlements Upgrading Partnership Grant	nal Settlements ding Partnership	n Settlements opment Grant	5	nents Srant	% i≘
Project Duration	Date:			31/Mar/25	31/Mar/23	31/Mar/23	31/Mar/23	31/Mar/23	31/Mar/23	31/Mar/23	31/Mar/24	31/Mar/24	31/Mar/24	31/Mar/24		31/Mar/24		31/Mar/25	31/Mar/25	31/Mar/23	31/Mar/23	31/Mar/25	31/Mar/25	31/Mar/23	31/Mar/24
Project	Date: start			01/Apr/18	01/Jul/18	01/Jul/18	01/Jul/18	01/Jul/18	01/Jul/18	01/Jul/17	01/Apr/18	01/Apr/19	01/Apr/19	01/Apr/19	02/Jul/18	02/Sep/19	02/Sep/19	01/Jan/20	01/Jan/20	01/Jan/20	01/Jan/20	01/Jan/20	01/Jan/20	01/Jan/20	01/Jun/20
Local				Metsimaholo	Masilonyana	Kopanong	Mohokare		Mantsopa	Masilonyana	Setsoto	Matjhabeng	Matjhabeng	Moqhaka	Mafube	Kopanong	Mangaung	Tswelopele	Setsoto	Nketoana	Tswelopele	Moqhaka	Mangaung	Dihlabeng	Maluti a Phofung
District Municipality				Fezile Dabi	Lejweleputswa	Xhariep	Xhariep		Thabo Mofutsanyane	Lejweleputswa	Thabo Mofutsanyane	Lejweleputswa	Lejweleputswa	Fezile Dabi	Fezile Dabi	Xhariep	Mangaung	Lejweleputswa	Thabo Mofutsanyane	Thabo Mofutsanyane	Lejweleputswa	Fezile Dabi	Mangaung	Thabo Mofutsanyane	Thabo Mofutsanyane
IDMS Gate				Packaged Programme	Packaged Programme	Packaged Programme	Packaged Programme	Packaged Programme	Packaged Programme	Stage 1: Initiation/ Pre- feasibility	Stage 1: Initiation/ Pre- 7	Stage 1: Initiation/ Prefeasibility	Stage 1: Initiation/ Pre- feasibility	Stage 1: Initiation/ Prefeasibility	Stage 1: Initiation/ Pre- feasibility	Stage 1: Initiation/ Pre- feasibility	Stage 1: Initiation/ Pre- feasibility	Initiation/ Pre-	Stage 1: Initiation/ Pre- feasibility	Stage 1: Initiation/ Pre- Thabo Mofi feasibility					
Project Name			Kwakwatsi Ext 5 and 323 sites in Kwakwatsi Ext 6		Majwemasweu: : Township				Ladybrand, Manyatseng: Marikana Township Establishment		Senekal, Matwabeng Ext 7: F Water and Wewer + Pump station	Ext 5 100 Units	Welkom Rheederspark 100 F	<del>                                     </del>					Meqheleng Water And Sewer   3	Petsana Subdivision And Rezoning - Phase 1	Phahameng 200 Planning & Surveying - Phase 1	Kroonstad 5300 Water & Sewer - Phase 1	gency se 1	-	Farm Dorps Gronden 131 Strongen 131 Strongen 131 Strongen 1 Strablishment - f
Type of Infrastructure																									

ΓME	_	r of h	U							ı		ı					ı				I								
d Estimates		24/25		0	0	0	0	32 100	30 000	11 000	0	0	0	0	0	0	0	20 000	11 000	0	0	0	0	0	0	49 000	35 000	64 324	
MTEF Forward Estimates		23/24		7 103	7 102	7 102	9 892	8 602	25 000	3 500	4 000	0	0	0	0	0	0	0	3 500	8 700	10 700	10 700	10 700	10 700	10 700	10 700	10 700	11 000	
	Available	22/23		7 975	7 975	7 975	10 345	7 790	20 000	200	8 401	1 400	460	390	15 180	1 610	1 583	0	320	2 400	2 400	2 400	2 400	2 400	2 400	1 800	2 400	1 400	
Total	Expenditure	to date from previous		0	0	0	915	0	0	0	132 040	118 553	0	0	129	0	3 157	0	0	0	0	0	0	0	0	0	0	0	
ject	Cost	-		16 000	16 000	16 000	609 9	242 000	48 000	15 000	721 126	20 000	15 452	9 373	18 222	20 156	39 658	20 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	62 000	20 000	80 000	
Budget program	name			Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing	Development
Source of	Funding		$\top$	Human Settlements P Development Grant D				Informal Settlements P Upgrading Partnership D Grant		" ë		Human Settlements P Development Grant D		Human Settlements P		Human Settlements P		Human Settlements P	s did	in Settlements opment Grant	Informal Settlements P Upgrading Partnership D Grant	Informal Settlements P Upgrading Partnership D Grant			Human Settlements P	ļ.,		İ.,	Development Grant D
Project Duration		Date: finish		31/Mar/24	31/Mar/24	31/Mar/24	31/Mar/24	31/Mar/25	31/Mar/25	31/Mar/25	31/Mar/24	31/Mar/24	31/Mar/24	31/Mar/24	31/Mar/24	31/Mar/24	31/Mar/24	31/Mar/25	31/Mar/25	31/Mar/24	31/Mar/24	31/Mar/24	31/Mar/24	31/Mar/24	31/Mar/24	31/Mar/25	31/Mar/25	31/Mar/25	
Project	,	Date: start		01/Oct/18	01/Oct/18	01/Oct/18	01/Oct/18	01/Jan/20	01/Jan/20	01/Jan/22	24/Mar/00	01/Jul/04	03/Nov/03	03/Dec/07	01/Jan/08	01/Jan/08	04/Jan/14	01/Jan/22	01/Jan/22	01/Aug/21	01/Aug/21	01/Aug/21	01/Aug/21	01/Aug/21	01/Aug/21	01/Aug/21	01/Aug/21	01/Aug/21	
Local	Municipality			Mangaung	Mangaung	Mangaung	Mafube	Mangaung	Mangaung	Mafube	Matjhabeng	Mangaung	Ngwathe	Mangaung	Moqhaka	Ngwathe	Mangaung	Maluti a Phofung	Mafube	Moqhaka	Moqhaka	Moqhaka	Moqhaka	Moqhaka	Moqhaka	Mafube	Moqhaka	Moqhaka	
District	Municipality			Mangaung	Mangaung	Mangaung	Fezile Dabi	Mangaung	Mangaung	Fezile Dabi	Lejweleputswa	Mangaung	Fezile Dabi	Mangaung	Fezile Dabi	Fezile Dabi	Mangaung	Thabo Mofutsanyane	Fezile Dabi	Fezile Dabi	Fezile Dabi	Fezile Dabi	Fezile Dabi	Fezile Dabi	Fezile Dabi	Fezile Dabi	Fezile Dabi	Fezile Dabi	
IDMS Gate				Stage 1: Initiation/ Pre- feasibility	nitiation/ Pre-	Initiation/ Pre-	nitiation/ Pre-	Stage 1: Initiation/ Pre- feasibility	Stage 1: Initiation/ Pre- feasibility	Stage 1: Initiation/ Pre- 1 feasibility	Stage 1: Initiation/ Pre- feasibility	Packagéd Programme	Stage 1: Initiation/ Pre- feasibility	Stage 1: Initiation/ Pre- feasibility	Initiation/ Pre-	Packaged Programme	Stage 1: Initiation/ Prefeasibility	Stage 1: Initiation/ Pre- Thabo Mofutsanyane feasibility		Stage 1: Initiation/ Pre- feasibility	Stage 1: Initiation/ Prefeasibility	Stage 1: Initiation/ Pre- feasibility	Stage 1: Initiation/ Pre- feasibility	Stage 1: Initiation/ Pre- feasibility	Stage 1: Initiation/ Pre- feasibility	Stage 1: Initiation/ Pre- feasibility	Initiation/ Pre-	Initiation/ Pre-	feasibility
Project Name				Nchu 100 2020/21	Botshabelo 100 2020/21	Bloemfontein 100 2020/21	or es	Informal Settlements Upgrading Partnership Grant for Provinces				Botshabelo - 500 Subs Quantum Leap Inv. Sections D L M N (Phase)		Thaba Nchu - 100 Jungle Arrow (2006/07) (Phase)	ıstr	Vredefort - 400 Superb Homes (2008/2009) (Phase)		- ×	Zalabotjha Township hment			Moqhaka Viljoenskroon W&s	Moqhaka Tuinhof Gap Market W&s - Phase 1	ар		Se 1		srus Ext 2	
Type of	Infrastructure											Total Units	Slabs completed	Slabs completed	Units completed	Units under construction	Wall plates completed												

IIWIEN	_	HU	_	N S	$\overline{}$	_	IENTS			1																	
d Estimates	24/25		0	227	4 016	25 000	191 842	0	0	0	0	0	45 000	0	28 017	3 000	3 000	40 000	0	0	7 000	13 836	000 6	10 000	10 600	000 9	8 000
MTEF Forward Estimates	23/24		9 700	1 300	10 600	5 400	60 105	0	0	9 250	10 400	4 200	20 800	20 000	0	3 000	3 000	40 000	1 820	0	10 500	1 000	10 500	14 000	10 000	11 000	16 000
Total N	22/23		200	170	1 624	2 020	0	2 400	2 200	2 400	14 000	2 400	2 220	52 000	0	2 000	2 000	20 000	1 140	200	3 000	260	3 000	3 000	3 000	3 000	3 000
Total	to date from previous	years	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Project			15 000	15 000	15 000	35 000	252 000	15 000	15 000	15 000	30 000	15 000	70 000	150 000	75 000	15 000	15 000	100 000	15 000	15 000	21 000	16 000	30 000	30 000	30 000	25 000	30 000
Budget program		Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing Development	Programme 3 - Housing				
Source of Funding		Development Grant	<u> </u>	T	1	Human Settlements		Human Settlements Development Grant				Human Settlements Development Grant	Human Settlements Development Grant	Human Settlements Development Grant		İ.,					s did	lal Settlements ding Partnership	<b>-</b>			nal Settlements tding Partnership	Informal Settlements
Project Duration	Date: finish		31/Mar/24	31/Mar/25	31/Mar/25	31/Mar/25	31/Mar/25	31/Mar/25	31/Mar/25	31/Mar/25	31/Mar/25	31/Mar/25	31/Mar/25	31/Mar/25	31/Mar/25	31/Mar/25	31/Mar/25	31/Mar/25	31/Mar/25	31/Mar/25	31/Mar/25	31/Mar/25	31/Mar/25	31/Mar/25	31/Mar/25	31/Mar/25	31/Mar/25
Project	Date: start		01/Aug/21	01/Aug/21	01/Aug/21	01/Aug/21	01/Aug/21	01/Aug/21	01/Aug/21	01/Aug/21	01/Aug/21	01/Aug/21	01/Aug/21	01/Jan/22	01/Feb/22	01/Feb/22	01/Feb/22	01/Feb/22	01/Jan/22	01/Jan/20	01/Aug/21	01/Aug/21	01/Aug/21	01/Dec/20	01/Dec/20	01/Aug/21	01/Aug/21
Local			Masilonyana	Masilonyana	Matjhabeng	Tswelopele	Mangaung	Maluti a Phofung	Maluti a Phofung	Maluti a Phofung	Letsemeng	Kopanong	Letsemeng	Matjhabeng		Mangaung	Mangaung	Mangaung	Mafube	Mohokare	Metsimaholo	Nala	Tokologo	Masilonyana	Masilonyana	Mohokare	Maluti a Phofung
District Municipality			Lejweleputswa	Lejweleputswa	Lejweleputswa	Lejweleputswa	Mangaung	Thabo Mofutsanyane	Thabo Mofutsanyane	Thabo Mofutsanyane	Xhariep	Xhariep	Xhariep	Lejweleputswa		Mangaung	Mangaung	Mangaung	Fezile Dabi	Xhariep	Fezile Dabi	Lejweleputswa	Lejweleputswa	Lejweleputswa	Lejweleputswa	Xhariep	Thabo Mofutsanyane
IDMS Gate		feasibility	Initiation/ Pre-	Initiation/ Pre-	Initiation/ Pre-	Initiation/ Pre-	Stage 1: Initiation/ Pre- feasibility	Stage 1: Initiation/ Pre- feasibility	Stage 1: Initiation/ Pre- feasibility	Stage 1: Initiation/ Pre- feasibility	Stage 1: Initiation/ Pre- feasibility	Stage 1: Initiation/ Pre- feasibility	Stage 1: Initiation/ Pre- feasibility	Stage 1: Initiation/ Pre- feasibility	Packaged Programme	Stage 1: Initiation/ Pre- feasibility			nitiation/ Pre-	nitiation/ Pre-	Initiation/ Pre-		Stage 1: Initiation/ Pre- feasibility		Stage 1: Initiation/ Pre- feasibility	Stage 1: Initiation/ Pre- feasibility	Stage 1: Initiation/ Pre-
Project Name		Ext W&s - Phase 1	Ifort Gap	sen	Matjhabeng: Meloding	Ext 4		phofung Kestell	Maluti-a-phofung Wilgepark Sap Market W&s - Phase 1	Maluti-a-phofung Bluegumbush Ext W&s - f Phase 1	Letsemeng Lm Bokokanang	Kopanong Lm Philipolis Poding Tse Rolo 146 W&s - f	eng: nansgronde W&s -	ment Waste Water	+-	ring Zones Ns Fs -	uring Zones East Fs	k 3 Water & S -	ers Township Est -	Ext 10 Water And Phase 1	igkgotso	ю	Nala Vergenoeg & Stalinkomo W&s - Phase 1	wer	Winburg - Baipeing Water And Sewer - Phase 1	Mohokare Baipehi (roleleathunya) W&s (Phase)	Maluti-a-phofung Linda
Type of Infrastructure																											

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project	Project Duration	Source of Funding	Budget program name	Total Project Cost	Total Expenditure	Total Available	MTEF Forwa	MTEF Forward Estimates
					Date: start	Date: finish			•	to date from previous vears	22/23	23/24	24/25
	Maluti-a-phofung Silahliwe (intabazw) W&s - Phase 1	Stage 1: Initiation/ Pre- feasibility	Thabo Mofutsanyane	Maluti a Phofung	01/Aug/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	35 000	0	3 000	16 500	11 000
	Mantsopa Marikana W&s - Phase 1	Stage 1: Initiation/ Pre- feasibility	Thabo Mofutsanyane	Mantsopa	01/Aug/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	35 000	0	3 000	10 500	000 6
	Letsemeng: Phambili Township Est - Phase 1	Stage 1: Initiation/ Pre- feasibility	Xhariep	Letsemeng	01/Aug/21	31/Mar/25	Informal Settlements Upgrading Partnership	Programme 3 - Housing Development	25 000	0	708	1 930	18 000
	Kopanong Fauresmith , Ipopeng, & Riversdale W&s - Phase 1		Xhariep	Kopanong	01/Aug/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	40 000	0	3 000	12 000	21 000
	Matjhabeng: DoornPan N1 Township Est (Phase)	Stage 1: Initiation/ Prefeasibility		Matjhabeng	01/Aug/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	1 000	0	250	0	0
	x t	Stage 1: Initiation/ Prefeasibility		Phumelela	01/Aug/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	30 000	0	3 000	17 000	7 500
	Phumelela: Memel (foster Section) W&s (Phase)	Stage 1: Initiation/ Pre- feasibility	Thabo Mofutsanyane	Phumelela	01/Aug/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	20 000	0	3 000	14 000	0
	Setsoto: Clocolan Townlands W&s (Phase)	Stage 1: Initiation/ Pre- feasibility	Thabo Mofutsanyane	Setsoto	01/Aug/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	20 000	0	3 000	4 000	10 000
	Metsimaholo: Internal Settlements Township Est - Phase 1	Stage 1: Initiation/ Pre- feasibility	Fezile Dabi	Metsimaholo	01/Aug/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	2 000	0	0	3 000	0
	Phahameng 200 Water And Sewer - Phase 1	Stage 1: Initiation/ Pre- feasibility	Mangaung	Mangaung	01/Aug/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	30 000	0	0	14 983	0 200
	Maluti-a-phofung Portion 41 Dorps Garden 131 W&s - Phase 1		Thabo Mofutsanyane	Maluti a Phofung	01/Aug/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	20 000	0	0	1 000	12 000
	Fs Land Acquisition - Phase			Mangaung	01/Jan/22	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	40 000	0	0	35 000	0
	Petsana Water And Sewer- Phase 1	Stage 1: Initiation/ Pre- feasibility	Thabo Mofutsanyane	Nketoana	01/Aug/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	30 000	0	0	16 000	8 000
	Setsoto: Katlehong 1& 2 W&s - Phase 1	Stage 1: Initiation/ Pre- feasibility	Thabo Mofutsanyane	Setsoto	01/Aug/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	10 000	0	0	2 000	2 000
	Frankfort Namahadi Twonship Est - Phase 1	_	Fezile Dabi	Mafube	01/Jan/22	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	20 000	0	0	0	20 000
	Fs Land Acquisition - Phase	age 1: Initiation/ Pre- asibility	Mangaung	Mangaung	01/Jan/22	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	100 000	0	0	30 000	40 000
3. Non-Infrastructure	O I AL: Infrastructure Transfers - Capital(142 projects) 3. Non-Infrastructure	ots)							7 500 317	2 328 512	1 001 544	1 045 066	1 144 (23
	OPSCAP 2017/18 (Project Management Unit)	gramme	Mangaung	Mangaung	01/Apr/17	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	71 192	35 281	13 750	20 000	0
	Mtop 2019 To 2024 - Phase 1	Not Applicable		Mangaung	01/Apr/19	01/Apr/24	Human Settlements Development Grant	Programme 3 - Housing Development	23 750	0	23 750	0	0
	Township Registers (T Deeds) - Phase 1	Stage 1: Initiation/ Pre- feasibility	Mangaung	Mangaung	01/Oct/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	15 000	0	17 576	23 000	23 000
TOTAL 1: Non-Infraetructure/3 projects)													