

Vote 13

Human Settlements

To be appropriated by Vote in 2022/23	R 1 506 885 000
Direct Charge	R 0
Responsible MEC	MEC of Human Settlements
Administrating Department	Human Settlements
Accounting Officer	Head: Human Settlements

1. Overview

Vision

Improved quality livelihood and neighbourhoods with functional residential property markets.

Mission

To coordinate and facilitate the creation of integrated sustainable human settlements through:

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

Outcomes

Sustainable integrated human settlements and improved Quality of Life

Servicing of sites (UISP & IRDP)

Individual Units(Top Structure)

Social Housing (SHRA)

Community Residential Units

Finance Linked Individual Subsidies

Title Deeds issued

Policy Mandates

Habitat Agenda

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

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

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

National Development Plan

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

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

Mpumalanga Vision 2030

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

Mpumalanga Infrastructure Plan

The South African Government adopted a National Infrastructure Plan in 2012. The aim of the plan is to transform the economic landscape while simultaneously creating significant numbers of

new jobs, and strengthen the delivery of basic services. The plan also supports the integration of African economies.

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

The National Spatial Development Perspective (NSDP)

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

The Provincial Growth and Development Strategy (PGDS)

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

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

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

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

Reconstruction and Development Programme (RDP) of 1994 - It identified Housing as a human right and sets out framework for sustainable development

Millennium Development Goals: Eradication of informal settlement by 2014 - It sets several goals to be achieved by a certain period. One of them is the halving of poverty by 2015. Housing is seen as a basic need and can therefore contribute towards poverty alleviation.

The Freedom Charter of 1955 - It identified housing as a right and indicates that all shall be decently housed.

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

Main services the department intends to deliver

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

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

The Department will deliver a total of 3 537 housing units in various areas across the province including in Integrated human settlements and 7 220 sites will be serviced. In both integrated human settlements and informal settlements.

The Department hereby highlights that it will deliver services in the following Sustainable Integrated Human Settlements; Govan Mbeki extension 75 and 76, Planning for Dingwell in City of Mbombela and Waaikraal in Victor Khanye and Vlakfontein in Dipaleseng, 600 sites will be serviced for KaMhlushwa in Nkomazi, 750 sites will be serviced at Ermelo Extension 44 in Msukaligwa, 200 sites will be serviced for Rondebosch in Steve Tshwete as well installation of bulk infrastructure, Install bulk infrastructure at KwaZamokuhle in eMalahleni amongst other areas.

Regarding the informal settlements upgrading programme, the following services are highlighted; finalization of township establishment processes at Hillsvue and Phumlani in the City of Mbombela, Wildebeesfontein, Hlalanikahle, Siyabonga, Phola, Nooitgedacht, Empumelweni, Installation of bulk infrastructure at Ruitkuil and Thubelinhle, servicing of 1 300 sites at KwaGuga in eMalahleni amongst other areas.

Core functions and responsibilities

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

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

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

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

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

Constitutional mandates

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

Everyone has the right to have access to adequate housing

The state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation of this right.

No one may be evicted from their home, or have their home demolished, without an order of court made after considering all the relevant circumstances. No legislation may permit arbitrary eviction.

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

Other legislative mandates

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

Rental Housing Act No 50 of 1999

National Housing Act No 107 of 1997

Housing Consumers Protection Measures Act No 95 of 1998

Intergovernmental Relations Act No 13 of 2005

Local Government: Municipal Systems Act No 32 of 2000

The Public Service Act, 1994 (Proclamation No. 103 of 1994);

The Public Finance Management Act, 1999 (Act No. 1 of 1999);

The Promotion of Access to Information Act, 2000 (Act No. 2 of 2000);

The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000);

The Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No. 4 of 2000);

The Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000);

The Labour Relations Act, 1995 (Act No. 66 of 1995);

The Skills Development Act, 1998 (Act No. 97 of 1998);

The Employment Equity Act, 1998 (Act No. 55 of 1998);

The Property rates Act (Act No. 6 of 2004)

The Social Housing Act (Act No.16 of 2008)

The National Water Act (Act No. 36 of 1998)

The National Credit Act (Act No. 34 of 2005)

The Basic Conditions of Employment Act (Act No. 75 of 1997)

The Deeds Registry Act(Act No. 47 of 1937)

The Upgrading of Land Tenure Act (Act No.34 of 1996)

Policy mandates

The National Housing Code

National Norms and Standards for Permanent Residential Structures

Habitat Agenda

Aligning departmental budgets to achieve government's prescribed outcomes

In alignment with the Provincial Medium Term Expenditure Framework, the Department of Human Settlements is located within Priority number 5 which deals with Spatial Integration, Human Settlements and Local Government.

The key focus areas are outlined as follows:

Spatial integration - Coordination for integrated and cohesive national spatial development. Regional-level interventions to unlock opportunity, ensure redress and respond to environmental risks and vulnerabilities. Ensure integrated service delivery and transformation in all places

Human settlements - Spatial transformation through multi-programme integration in priority housing development areas; adequate housing and improved quality living environments; and security of tenure.

Basic services - Creating safe, healthy and economically sustainable environments through the delivery of servicing of sites, access roads and some extent the installation of bulk water and sanitation infrastructure.

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

In spite of the fact the financial year under review was hampered by delays emanating from the Covid-19 pandemic there has been considerable progress on most running integrated Sustainable Human settlements in the province, To date a total of 194 units were constructed for affordable rentals, with 2 Portions of land purchased for the development of Integrated Sustainable Human Settlements in 2 municipalities: Msukaligwa (Mabuza Farm) and Mbombela (Karino). The department has managed to ensure an output of 24 369 housing opportunities against an MTSF target of 100 000.

The Mpumalanga integrated Human Settlement Master Plan which is still in line with vision 2030 of the National Development Plan has been approved by the Mpumalanga Executive Council. The Master plan is currently being monitored through improved stakeholder engagements and verification of projects is done to check alignment to the Human Settlements Master Plan. To date this Human Settlements Master Plan has been reviewed and presented to Executive Committee for adoption.

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

The outlook for the 2022/23 financial in accordance with the Annual Performance Plan for 2022/23 financial year and in congruence with the 2019-2024 Mid-term Strategic Framework can be summarised in the following manner:-

Creation of integrated human settlements in well located land, Rental Housing, Address gap market through the delivery of affordable housing programme, Construction of housing units, Utilization of the Integrated Residential Development Programme (IRDP) to invest in the nine (9) Priority Human Settlements and Housing Development Areas, Ensure the provision of bulk water and sanitation infrastructure services and other amenities, Ensure security of tenure through the issuing of Title Deeds, Adopt a rapid land release programme for acquisition, assembly and development of human settlements that include green-fields and informal settlements, Strengthening of planning processes through the involvement of relevant stakeholders and private entities. *Upgrading of rural and informal settlements*

Through the Human Settlements Development Grant, 3 820 sites will be delivered, whereas 3 400 sites will be delivered through the Upgrading of Informal Settlements Programme Grant. A total of 2 368 units will be delivered through various top structure instruments, 300 rental housing, 7 social amenities will be constructed, to ensure tenure security 2 500 title deeds will be issued, 590 units will be delivered through the Rural Housing Programme, 29 units through the Military Veteran Housing Programme, 200 units through the Finance Linked Individual Subsidy and 50 units through the Individual Housing Subsidies.

4. Reprioritisation

The Department has reprioritise compensation of employees to ease budgetary pressures within goods and services, which had an inadequate budget baseline. Furthermore, the Rental Tribunal

Board members will receive stipends from the current payments which were previously funded by the Human Settlements Development Grant.

5. Procurement

The department intend to procure both credible individual contractors and implementing agents to plan and manage projects of integrated human settlements in line with the government stipulated prescripts. The planning and procurement process will be integrated and inclusive of all key stakeholders and in line with the procurement policies.

The department will ensure that all goods and services are procured in time and with the legislation and enacted laws in order to implement better and quality integrated human settlements efficiently.

6. Receipts and financing

Summary of receipts

Table 13.1: Summary of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	275 858	454 173	390 935	284 209	284 209	284 209	305 816	309 033	322 952
Conditional grants	1 453 727	1 433 626	1 116 076	1 153 193	1 194 177	1 194 177	1 201 069	1 251 035	1 307 219
Human Settlements Development Grant	1 278 427	1 394 559	1 104 417	893 960	893 960	893 960	924 416	964 277	1 007 582
Informal Settlements Upgrading Partnership Grant	—	—	—	259 233	259 233	259 233	274 653	286 758	299 637
Provincial Emergency Housing Grant	120 956	—	—	—	40 984	40 984	—	—	—
Title Deeds Restoration Grant	51 734	36 477	9 650	—	—	—	—	—	—
Expanded Public Works Programme Integrated Grant for Provinces	2 610	2 590	2 009	—	—	—	2 000	—	—
Own Revenue	70 000	15 840	—	—	—	—	—	—	—
Other	150 000	—	51 000	120 000	138 132	138 132	—	—	—
Total receipts	1 949 585	1 903 639	1 558 011	1 557 402	1 616 518	1 616 518	1 506 885	1 560 068	1 630 171
Total payments	1 894 360	1 895 046	1 541 550	1 557 402	1 616 518	1 629 867	1 506 885	1 560 068	1 630 171
Surplus/(deficit) before financing	55 225	8 593	16 461	—	—	(13 349)	—	—	—
Financing	—	—	—	—	—	—	—	—	—
of which	—	—	—	—	—	—	—	—	—
Provincial CG roll-overs	—	53 409	—	—	—	—	—	—	—
Surplus/(deficit) after financing	55 225	62 002	16 461	—	—	(13 349)	—	—	—

Departmental receipts collection

Table 13.2: Departmental receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	—	—	—	—	—	—	—	—	—
Casino taxes	—	—	—	—	—	—	—	—	—
Horse racing taxes	—	—	—	—	—	—	—	—	—
Liquor licences	—	—	—	—	—	—	—	—	—
Motor vehicle licences	—	—	—	—	—	—	—	—	—
Sales of goods and services other than capital assets	144	153	158	162	162	160	168	174	182
Transfers received from:	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	—	—	—	—	—	—	—	—	—
Interest, dividends and rent on land	1 857	3 762	3 139	1 960	1 960	1 844	2 050	2 180	2 278
Sales of capital assets	79	266	571	—	—	—	—	—	—
Financial transactions in assets and liabilities	20	397	276	57	57	3 530	64	64	67
Total	2 100	4 578	4 144	2 179	2 179	5 534	2 282	2 418	2 527

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

Donor funding

The department does not have donor funding.

7. Payment summary**Key assumptions**

The following assumptions underpins the budget

- Provision of housing opportunities primarily in mining towns and developing cities in the province
- Restoring human dignity through provision of title deeds to beneficiaries of housing opportunities
- Provision of Finance-Linked subsidy to applicants within the gap-market
- Construction of socio-economic amenities to communities in support of social cohesion
- Re-engineering of the structure increases will change the cost of compensation of employees

Programme summary

Table 13.3: Summary of payments and estimates: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	162 094	167 239	150 399	146 307	148 307	173 274	171 834	173 462	179 537
2. Housing Needs, Research and Planning	257 073	170 552	205 935	180 593	196 725	190 739	61 588	62 854	66 328
3. Housing Development	1 400 329	1 502 999	1 163 926	1 209 690	1 250 674	1 247 538	1 259 782	1 309 592	1 369 477
4. Housing Asset Management	74 864	54 256	21 290	20 812	20 812	18 316	13 681	14 160	14 829
Total payments and estimates:	1 894 360	1 895 046	1 541 550	1 557 402	1 616 518	1 629 867	1 506 885	1 560 068	1 630 171

Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	287 264	300 168	314 454	282 215	291 621	303 988	305 726	307 122	320 954
Compensation of employees	220 205	231 979	224 319	238 888	230 888	230 888	233 899	239 452	253 081
Goods and services	67 059	68 189	90 135	43 327	60 733	73 100	71 827	67 670	67 873
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 601 963	1 593 489	1 136 066	1 178 294	1 205 708	1 206 074	1 199 175	1 251 146	1 307 336
Provinces and municipalities	45	63	97	101	101	101	106	111	116
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	1 601 918	1 593 426	1 135 969	1 178 193	1 205 607	1 205 973	1 199 069	1 251 035	1 307 220
Payments for capital assets	5 133	1 389	91 030	96 893	119 189	119 805	1 984	1 800	1 881
Buildings and other fixed structures	—	—	72 423	95 000	117 132	117 132	—	—	—
Machinery and equipment	2 556	1 389	18 607	1 893	1 893	2 509	1 984	1 800	1 881
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	2 577	—	—	—	164	164	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	1 894 360	1 895 046	1 541 550	1 557 402	1 616 518	1 629 867	1 506 885	1 560 068	1 630 171

The overall budget shows a decrease from R1.557 billion in 2021/22 to R1.506 billion in 2022/23. The decrease is due to the once-off special allocation relating to Covid-19 intervention projects (schools and community boreholes and related infrastructure) that is not catered for in the 2022/23 financial year.

Compensation of employees shows an overall decrease from R238.8 million in 2021/22 to R233.8 million for the 2022/23 financial year and a slight increase to R233.8 million for 2022/23 financial year. The reductions made to the provincial equitable share including was a combination of the

freezing of salary increases announced in the 2020 budget and this account for compensation of employees' reductions announced in the 2020 MTEF and additional reductions in order to support fiscal consolidation. *Goods and services* shows an increase from R43.327 million in 2021/22 to R71.827 million 2022/23 financial year. The next financial year appropriation figure amount decreased from R71.827 million to R67.670 million for the 2023/24 financial year and a slight increase from R67.670 million to R67.873 million on the outer year of 2024/25. *Transfers and subsidies* shows an increase of from R1.178 billion in 2021/22 to R 1.199 billion during the 2022/23 financial year. The department did not realize any material increase to the baseline for municipal support. The estimates for the year 2023/24 have increased from R1.199 billion to R1.251 billion and an increase from R1.251 billion to R1.307 billion in 2024/25 financial year. There is an increase in the total conditional grant allocation in comparison to the previous financial year. *Payments for capital asset* decreased by 98 percent from R96.893 million to R1.984 million during the 2022/23 financial year this was because of the once off special allocation for Covid-19 intervention projects (schools and community boreholes). And there is no increase for the MTEF period as the amount remains at below R 1.9 million throughout.

Infrastructure payments

Departmental infrastructure payments

Table 13.5 below provides a summary of infrastructure payments and estimates per category.

Table 13.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Existing infrastructure assets	338	544	31 305	300	300	12 959	400	500	522
Maintenance and repairs	338	544	31 305	300	300	10 286	400	500	522
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	2 673	-	-	-
New infrastructure assets	-	-	72 423	95 000	117 132	95 000	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	9 134	9 809	10 549	8 500	8 500	9 602	10 000	10 000	10 000
Non Infrastructure	-	-	2 009	-	-	-	-	-	-
Total Infrastructure (incl. non infrastructure items)	9 472	10 353	116 286	103 800	125 932	117 561	10 400	10 500	10 522
<i>Capital infrastructure</i>	-	-	72 423	95 000	117 132	97 673	-	-	-
<i>Current infrastructure*</i>	9 472	10 353	41 854	8 800	8 800	19 888	10 400	10 500	10 522

The department has leased two office buildings in Gert Sibande and Ehlanzeni regional offices which in terms of the Standard Chart of Accounts are classified as Infrastructure leases. The department is also leasing printing and photocopier machines in all the regional offices as well as the head office.

Departmental Public-Private Partnership (PPP) projects

The department does not have PPP projects.

Transfers

Transfers to public entities

The department does not transfer to public entities.

Transfers to other entities

The department does not have transfers to other entities.

Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Category A	–	–	–	–	–	–	–	–	–
Category B	45	63	–	–	–	–	–	–	–
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total	45	63	–	–	–	–	–	–	–

8. Programme description

Programme 1: Administration

Description and objectives

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

Table 13.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office of the MEC	8 251	10 233	10 663	11 219	11 219	15 143	12 364	12 673	13 241
2. Corporate Services	153 843	157 006	139 736	135 088	137 088	158 131	159 470	160 789	166 296
Total payments and estimates: Programme 1	162 094	167 239	150 399	146 307	148 307	173 274	171 834	173 462	179 537

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	156 765	165 713	146 993	144 313	145 004	169 355	169 744	171 551	177 540
Compensation of employees	107 998	115 235	100 589	106 149	100 142	105 914	105 612	108 886	114 829
Goods and services	48 767	50 478	46 404	38 164	44 862	63 441	64 132	62 665	62 711
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	309	137	712	101	1 246	1 246	106	111	116
Provinces and municipalities	45	63	97	101	101	101	106	111	116
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	264	74	615	–	1 145	1 145	–	–	–
Payments for capital assets	5 020	1 389	2 694	1 893	2 057	2 673	1 984	1 800	1 881
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 443	1 389	2 694	1 893	1 893	2 509	1 984	1 800	1 881
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	2 577	–	–	–	164	164	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 1	162 094	167 239	150 399	146 307	148 307	173 274	171 834	173 462	179 537

Compensation of employees reflects a decrease from R106.1 million in 2021/22 financial year to R105.6 million for the 2022/23 financial year, an increase from R105.0 million to R108.1 million for the 2023/24 financial year there was an increase from R108.9 million to R114.8 million for the

2024/25 financial year. *Goods and services* reflects an increase from R38.164 million to R64.132 million from previous financial year to 2022/23 financial year due to the additional funding of R20 million for the MTEF period. There was a slight decrease for 2023/24 from R64.132 million to R62.665 million. *Transfers and subsidies* reflects an increase of 5 percent from R101 thousand to R106 thousand during the 2022/23 financial year. An increase from R106 thousand to R111 thousand during the 2023/24 financial year and an increase from R106 thousand to R116 thousand during the 2024/25 financial year. *Payments for capital asset* increased from R1.893 million in 2021/22 to R1.984 million for the 2022/23 financial year. The Department has procured tools of trade for all employees. These capital assets will be in good condition for the next three financial years. The budget will be adequate to replace the office equipment which may require replacements during the MTEF period. There is a decrease from R1.984 million to R 1.8 million during the 2023/24 financial year and the year of 2024/25 over the MTEF shows a slight increase from R1.800 million to R 1.881 million.

Service delivery measures

Refer to departmental Annual Performance Plan for 2022/23

Programme 2: Housing Needs, Research and Planning

Description and objectives

To facilitate and undertake housing delivery planning.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	252 555	167 158	205 935	180 593	196 725	190 739	61 588	62 854	66 328
2. Policy	811	904	–	–	–	–	–	–	–
3. Planning	2 175	915	–	–	–	–	–	–	–
4. Research	1 532	1 575	–	–	–	–	–	–	–
Total payments and estimates: Programme 2	257 073	170 552	205 935	180 593	196 725	190 739	61 588	62 854	66 328

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	54 434	61 336	95 577	60 593	69 593	63 471	61 588	62 854	66 328
Compensation of employees	46 213	52 177	57 945	59 004	59 004	59 004	59 118	60 864	64 314
Goods and services	8 221	9 159	37 632	1 589	10 589	4 467	2 470	1 990	2 014
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	202 639	109 216	22 022	25 000	10 000	10 136	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	202 639	109 216	22 022	25 000	10 000	10 136	–	–	–
Payments for capital assets	–	–	88 336	95 000	117 132	117 132	–	–	–
Buildings and other fixed structures	–	–	72 423	95 000	117 132	117 132	–	–	–
Machinery and equipment	–	–	15 913	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 2	257 073	170 552	205 935	180 593	196 725	190 739	61 588	62 854	66 328

Compensation of employees shows an increase from R59.004 million from previous financial year to R59.118 million for the 2022/23 financial year. An increase of 3 percent R59.118 million to R60.864 million for the 2023/24 year and there is an increase of R60.864 million to R64.314 million for the 2024/25 financial year. *Goods and services* increased by 55.4 percent from R1.589 million to R2.470 million for the next financial year of 2022/23. On the outer years there is also a decrease of 19 percent from R2.470 million to R1.990 million and the 2023/24 financial year and an increase of 0.5 percent from R1.990 million to R2.014 million for the 2024/25 financial year. *Transfers and subsidies* - no provision has been made for the Parliamentary Village project as there was no significant progress on site in the 2021/22 financial year. There is no provision for *capital payments* for the MTEF period as the previous allocations were once off special allocations relating to Covid-19 intervention infrastructure projects (schools and communities boreholes).

Service delivery measures

Refer to departmental Annual Performance Plan for 2022/23

Programme 3: Housing Development

Description and objectives

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

Table 13.11: Summary of payments and estimates: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	54 357	55 184	59 541	56 497	56 497	53 361	60 713	58 557	62 257
2. Financial Intervention	72 212	218 987	136 502	163 950	163 950	163 950	186 596	247 519	258 637
3. Incremental Intervention	1 135 238	1 109 995	853 224	788 887	829 871	829 871	767 143	746 411	779 934
4. Social and Rental Intervention	23 171	18 176	46 600	152 999	152 999	146 657	173 885	182 231	190 413
5. Rural Intervention	115 351	100 657	68 059	47 357	47 357	53 699	71 445	74 874	78 236
Total payments and estimates: Programme 3	1 400 329	1 502 999	1 163 926	1 209 690	1 250 674	1 247 538	1 259 782	1 309 592	1 369 477

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	51 545	54 771	59 198	56 497	56 212	53 061	60 713	58 557	62 257
Compensation of employees	47 643	48 175	53 868	54 803	52 810	49 702	56 213	56 492	60 101
Goods and services	3 902	6 596	5 330	1 694	3 402	3 359	4 500	2 065	2 156
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 348 671	1 448 228	1 104 728	1 153 193	1 194 462	1 194 477	1 199 069	1 251 035	1 307 220
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 348 671	1 448 228	1 104 728	1 153 193	1 194 462	1 194 477	1 199 069	1 251 035	1 307 220
Payments for capital assets	113	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	113	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	1 400 329	1 502 999	1 163 926	1 209 690	1 250 674	1 247 538	1 259 782	1 309 592	1 369 477

Compensation of employees reflects an increase from R54.803 million in 2021/22 financial year to R56.213 million for the 2022/23 financial year. There is a slight increase in the 2023/24 financial

year from R56.213 million to R56.492 million. And on the outer year increased from R56.492 million to R60.101 million. *Goods and services* reflects an increase from R1.694 million in the 2021/22 financial year to R4.500 million in the 2022/23 financial year. There is a decrease from R4.500 million to R2.065 million for the 2023/24 financial year and a slight increase from R2.065 million to R2.156 million for the 2024/25 financial year. *Transfers and subsidies* displays an increase from R1.153 billion in the 2021/22 financial year to R 1.199 billion during the 2022/23 financial year. An increase from R1.199 billion to R 1.251 billion in the 2023/24 financial year and for the outer years. These transfers and subsidies relate to the funding on the conditional grants (Human Settlements Development Grant, Informal Settlements Upgrading Partnership Grant and Expanded Public Works Programme Integrated Grant).

Service delivery measures

Refer to departmental Annual Performance Plan for 2022/23

Programme 4: Housing Assets Management

Description and objectives

Effective management of housing

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	24 520	19 527	12 739	20 812	20 812	18 101	13 681	14 160	14 829
2. Sale and transfer of Housing Properties	50 344	34 729	8 551	-	-	215	-	-	-
3. Devolution of Housing Properties	-	-	-	-	-	-	-	-	-
4. Housing Properties Maintenance	-	-	-	-	-	-	-	-	-
Total payments and estimates: Programme 4	74 864	54 256	21 290	20 812	20 812	18 316	13 681	14 160	14 829

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	24 520	18 348	12 686	20 812	20 812	18 101	13 681	14 160	14 829
Compensation of employees	18 351	16 392	11 917	18 932	18 932	16 268	12 956	13 210	13 837
Goods and services	6 169	1 956	769	1 880	1 880	1 833	725	950	992
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	50 344	35 908	8 604	-	-	215	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	50 344	35 908	8 604	-	-	215	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	74 864	54 256	21 290	20 812	20 812	18 316	13 681	14 160	14 829

Compensation employees reflect a decrease from R18.932 million in the 2021/22 financial year to R12.966 million in the 2022/23 financial year. An increase to R13.210 million is reflected in the 2023/24 compared to the previous financial year. An increase from R13.210 million in the 2023/24 financial year to R13.837 million of the 2024/25 financial year. *Goods and services* shows a

decrease from R1.880 million in the 2021/22 financial year to R0.725 million in the 2022/23 financial year. An increase to R0.950 million in 2023/24 financial year and an increase to R0.992 million in 2024/25 financial year. *Transfers and subsidies* have zero allocation for the MTEF period.

Service delivery measures

Refer to departmental Annual Performance Plan for 2022/23

Other programme information

Personnel numbers and costs

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2018/19		2019/20		2020/21		2021/22				2022/23		2023/24		2024/25		2021/22 - 2024/25		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additional posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	145	17 410	145	18 192	137	39 582	133	–	133	45 807	131	47 465	131	48 338	131	51 060	-0.5%	3.7%	20.1%
7 – 10	144	103 264	145	102 202	132	77 720	128	–	128	75 830	125	81 677	125	82 736	125	87 073	-0.8%	4.7%	34.0%
11 – 12	94	69 059	93	78 703	87	72 736	73	–	73	72 388	79	71 453	79	73 681	79	78 058	2.7%	2.5%	31.0%
13 – 16	26	30 472	26	32 882	28	34 281	26	–	26	36 863	27	33 304	27	34 697	27	36 890	1.3%	0.0%	15.0%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	409	220 205	409	231 979	384	224 319	360	–	360	230 888	362	233 899	362	239 452	362	253 081	0.2%	3.1%	100.0%
Programme																			
1: Administration	199	107 998	200	115 235	192	100 589	162	–	162	99 241	167	103 585	167	106 787	167	112 635	1.0%	4.3%	44.0%
2: Housing Needs, Research and Planning	86	46 213	86	52 177	78	57 945	77	–	77	59 004	80	59 118	80	60 864	80	64 314	1.3%	2.9%	25.5%
3: Housing Development	97	47 643	96	48 175	87	53 868	102	–	102	51 733	97	56 213	97	56 492	97	60 101	-1.7%	5.1%	23.3%
4: Housing Asset Management	26	18 351	26	16 392	26	11 917	18	–	18	18 932	17	12 956	17	13 209	17	13 837	-1.9%	-9.9%	6.4%
16: Direct Charges	1	–	1	–	1	–	1	–	1	1 978	1	2 027	1	2 100	1	2 194	–	3.5%	0.9%
Total	409	220 205	409	231 979	384	224 319	360	–	360	230 888	362	233 899	362	239 452	362	253 081	0.2%	3.1%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							352	–	352	221 859	354	224 436	354	229 535	354	242 719	0.2%	3.0%	95.9%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							2	–	2	2 221	2	2 328	2	2 440	2	2 550	–	4.7%	1.0%
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							6	–	6	6 808	6	7 135	6	7 477	6	7 812	–	4.7%	3.1%
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							–	–	–	–	–	–	–	–	–	–	–	–	–
Total							360	–	360	230 888	362	233 899	362	239 452	362	253 081	0.2%	3.1%	100.0%

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

Training

Table 13.16: Information on training: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	409	409	384	360	360	360	362	362	362
Number of personnel trained	72	131	138	138	138	138	138	138	138
of which									
Male	36	57	60	60	60	60	60	60	60
Female	36	74	78	78	78	78	78	78	78
Number of training opportunities	13	35	36	36	36	36	36	36	36
of which									
Tertiary	1	23	24	24	24	24	24	24	24
Workshops	6	8	8	8	8	8	8	8	8
Seminars	6	4	4	4	4	4	4	4	4
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	12	–	–	–	–	–	–	–	–
Number of interns appointed	22	23	24	24	24	24	24	24	24
Number of learnerships appointed	–	2	2	2	2	2	2	2	2
Number of days spent on training	53	283	299	299	299	299	299	299	299
Payments on training by programme									
1. Administration	634	2 390	5	2 378	2 378	1 597	2 414	2 420	2 529
2. Housing Needs, Research And Planning	–	–	–	–	–	–	–	–	–
3. Housing Development	–	–	–	–	–	–	–	–	–
4. Housing Asset Management	–	–	–	–	–	–	–	–	–
Total payments on training	634	2 390	5	2 378	2 378	1 597	2 414	2 420	2 529

Reconciliation of structural changes

There are no changes on the budget and programmes structure

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	144	153	158	162	162	160	168	174	182
Sales of goods and services produced by department (excl. capital assets)	144	153	158	162	162	160	168	174	182
Sales by market establishments	144	153	158	162	162	160	168	174	182
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 857	3 762	3 139	1 960	1 960	1 844	2 050	2 180	2 278
Interest	1 857	3 762	3 139	1 960	1 960	1 844	2 050	2 180	2 278
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	79	266	571	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	79	266	571	-	-	-	-	-	-
Financial transactions in assets and liabilities	20	397	276	57	57	3 530	64	64	67
Total	2 100	4 578	4 144	2 179	2 179	5 534	2 282	2 418	2 527

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Human Settlements									
Tax receipts									
.....									
Sales of goods and services other than capital assets	144	153	158	162	162	160	168	174	182
Sales of goods and services produced by department (excl. capital assets)	144	153	158	162	162	160	168	174	182
Sales by market establishments	144	153	158	162	162	160	168	174	182
.....									
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total	2 100	4 578	4 144	2 179	2 179	5 534	2 282	2 418	2 527

Table B.3: Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	156 765	165 713	146 993	144 313	145 004	169 355	169 744	171 551	177 540
Compensation of employees	107 998	115 235	100 589	106 149	100 142	105 914	105 612	108 886	114 829
Salaries and wages	94 441	99 848	86 699	91 049	85 013	90 057	90 613	93 132	97 685
Social contributions	13 557	15 387	13 890	15 100	15 129	15 857	14 999	15 754	17 144
Goods and services	48 767	50 478	46 404	38 164	44 862	63 441	64 132	62 665	62 711
Administrative fees	364	342	92	387	615	339	401	600	627
Advertising	802	225	1 154	—	986	1 417	—	—	—
Minor Assets	1	72	1	—	25	31	—	—	—
Audit cost: External	5 787	6 400	8 715	3 665	3 665	9 223	9 200	9 543	8 130
Catering: Departmental activities	65	136	—	—	500	65	—	—	—
Communication (G&S)	3 805	5 064	2 752	4 314	5 490	3 310	4 521	5 100	4 648
Computer services	343	1 446	1 370	249	249	217	261	270	282
Consultants: Business and advisory services	292	64	57	100	100	112	100	150	157
Legal costs	4 421	572	1 274	1 456	1 456	2 936	2 800	2 550	4 664
Contractors	1 318	438	99	—	200	493	—	—	—
Fleet services (incl. government motor transport)	6 559	6 395	5 254	5 500	5 500	6 674	7 099	7 000	7 000
Consumable supplies	845	1 012	1 774	754	815	892	942	600	626
Cons: Stationery, printing and office supplies	1 318	1 348	764	1 622	1 622	1 597	1 800	1 800	1 800
Operating leases	10 470	11 237	11 485	8 800	8 800	9 648	10 000	10 000	10 000
Property payments	2 675	2 376	4 583	3 149	4 149	13 112	5 300	5 285	5 000
Travel and subsistence	8 331	8 841	4 712	5 104	7 104	7 517	15 800	14 497	12 270
Training and development	634	2 380	5	2 378	2 378	464	2 414	2 420	2 529
Operating payments	736	2 088	2 313	686	1 186	5 287	3 329	2 700	4 821
Venues and facilities	1	42	—	—	22	107	165	150	157
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	309	137	712	101	1 246	1 246	106	111	116
Provinces and municipalities	45	63	97	101	101	101	106	111	116
Provinces	—	—	97	101	101	101	106	111	116
Provincial Revenue Funds	—	—	97	101	101	101	106	111	116
Municipalities	45	63	—	—	—	—	—	—	—
Municipal agencies and funds	45	63	—	—	—	—	—	—	—
Households	264	74	615	—	1 145	1 145	—	—	—
Social benefits	264	74	615	—	1 145	1 145	—	—	—
Payments for capital assets	5 020	1 389	2 694	1 893	2 057	2 673	1 984	1 800	1 881
Machinery and equipment	2 443	1 389	2 694	1 893	1 893	2 509	1 984	1 800	1 881
Transport equipment	1 383	—	915	1 002	1 002	21	1 050	1 000	1 045
Other machinery and equipment	1 060	1 389	1 779	891	891	2 488	934	800	836
Software and other intangible assets	2 577	—	—	—	164	164	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 1	162 094	167 239	150 399	146 307	148 307	173 274	171 834	173 462	179 537

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	54 434	61 336	95 577	60 593	69 593	63 471	61 588	62 854	66 328
Compensation of employees	46 213	52 177	57 945	59 004	59 004	59 004	59 118	60 864	64 314
Salaries and wages	41 981	47 208	51 234	51 784	51 784	51 784	51 466	53 480	56 350
Social contributions	4 232	4 969	6 711	7 220	7 220	7 220	7 652	7 384	7 964
Goods and services	8 221	9 159	37 632	1 589	10 589	4 467	2 470	1 990	2 014
Administrative fees	146	134	1	168	168	32	50	100	104
Catering: Departmental activities	7	—	—	—	—	—	—	—	—
Communication (G&S)	461	596	531	254	754	483	400	350	366
Computer services	18	—	—	—	—	—	—	—	—
Consultants: Business and advisory services	—	—	3 886	—	—	—	—	—	—
Contractors	—	—	29 686	—	6 000	—	—	—	—
Consumable supplies	—	142	52	—	500	147	—	—	—
Travel and subsistence	7 384	8 124	3 382	1 000	3 000	3 774	2 000	1 500	1 502
Training and development	—	10	—	—	—	—	—	—	—
Operating payments	151	112	94	167	167	31	20	40	42
Venues and facilities	54	41	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	202 639	109 216	22 022	25 000	10 000	10 136	—	—	—
Households	202 639	109 216	22 022	25 000	10 000	10 136	—	—	—
Social benefits	5	570	—	—	—	136	—	—	—
Other transfers to households	202 634	108 646	22 022	25 000	10 000	10 000	—	—	—
Payments for capital assets	—	—	88 336	95 000	117 132	117 132	—	—	—
Buildings and other fixed structures	—	—	72 423	95 000	117 132	117 132	—	—	—
Other fixed structures	—	—	72 423	95 000	117 132	117 132	—	—	—
Machinery and equipment	—	—	15 913	—	—	—	—	—	—
Other machinery and equipment	—	—	15 913	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 2	257 073	170 552	205 935	180 593	196 725	190 739	61 588	62 854	66 328

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	51 545	54 771	59 198	56 497	56 212	53 061	60 713	58 557	62 257
Compensation of employees	47 643	48 175	53 868	54 803	52 810	49 702	56 213	56 492	60 101
Salaries and wages	41 178	41 565	46 175	47 246	45 253	42 645	48 638	48 675	51 557
Social contributions	6 465	6 610	7 693	7 557	7 557	7 057	7 575	7 817	8 544
Goods and services	3 902	6 596	5 330	1 694	3 402	3 359	4 500	2 065	2 156
Administrative fees	35	33	1	44	44	15	50	100	104
Catering: Departmental activities	–	4	–	–	–	–	–	–	–
Communication (G&S)	313	423	481	168	368	368	300	300	313
Agency and support / outsourced services	–	2 590	1 836	–	–	–	2 000	–	–
Consumable supplies	–	–	173	–	–	76	–	–	–
Travel and subsistence	3 377	3 468	2 766	1 382	2 890	2 890	2 000	1 500	1 567
Operating payments	177	78	73	100	100	10	150	165	172
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 348 671	1 448 228	1 104 728	1 153 193	1 194 462	1 194 477	1 199 069	1 251 035	1 307 220
Households	1 348 671	1 448 228	1 104 728	1 153 193	1 194 462	1 194 477	1 199 069	1 251 035	1 307 220
Social benefits	575	179	343	–	285	300	–	–	–
Other transfers to households	1 348 096	1 448 049	1 104 385	1 153 193	1 194 177	1 194 177	1 199 069	1 251 035	1 307 220
Payments for capital assets	113	–	–	–	–	–	–	–	–
Machinery and equipment	113	–	–	–	–	–	–	–	–
Transport equipment	113	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	1 400 329	1 502 999	1 163 926	1 209 690	1 250 674	1 247 538	1 259 782	1 309 592	1 369 477

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	24 520	18 348	12 686	20 812	20 812	18 101	13 681	14 160	14 829
Compensation of employees	18 351	16 392	11 917	18 932	18 932	16 268	12 956	13 210	13 837
Salaries and wages	16 205	14 412	10 404	10 452	10 452	11 025	4 466	10 789	11 373
Social contributions	2 146	1 980	1 513	8 480	8 480	5 243	8 490	2 421	2 464
Goods and services	6 169	1 956	769	1 880	1 880	1 833	725	950	992
Administrative fees	42	43	9	150	150	122	48	100	104
Catering: Departmental activities	7	–	–	–	–	–	–	–	–
Communication (G&S)	161	173	128	264	264	241	277	350	366
Consultants: Business and advisory services	2 847	–	–	–	–	–	–	–	–
Travel and subsistence	3 109	1 740	632	1 466	1 466	1 466	400	500	522
Operating payments	3	–	–	–	–	4	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	50 344	35 908	8 604	–	–	215	–	–	–
Households	50 344	35 908	8 604	–	–	215	–	–	–
Social benefits	–	21	53	–	–	–	–	–	–
Other transfers to households	50 344	35 887	8 551	–	–	215	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	74 864	54 256	21 290	20 812	20 812	18 316	13 681	14 160	14 829

Annexure to the Estimates of Provincial Revenue & Expenditure
Vote 13

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments									
Goods and services	67 059	68 189	90 135	43 327	60 733	73 100	71 827	67 670	67 873
Administrative fees	587	552	103	749	977	508	549	900	939
Advertising	802	225	1 154	—	986	1 417	—	—	—
Minor Assets	1	72	1	—	25	31	—	—	—
Audit cost: External	5 787	6 400	8 715	3 665	3 665	9 223	9 200	9 543	8 130
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	79	140	—	—	500	65	—	—	—
Communication (G&S)	4 740	6 256	3 892	5 000	6 876	4 402	5 498	6 100	5 693
Computer services	361	1 446	1 370	249	249	217	261	270	282
Consultants: Business and advisory services	3 139	64	3 943	100	100	112	100	150	157
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal costs	4 421	572	1 274	1 456	1 456	2 936	2 800	2 550	4 664
Contractors	1 318	438	29 785	—	6 200	493	—	—	—
Agency and support / outsourced services	—	2 590	1 836	—	—	—	2 000	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (incl. government motor transport)	6 559	6 395	5 254	5 500	5 500	6 674	7 099	7 000	7 000
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	845	1 154	1 999	754	1 315	1 115	942	600	626
Cons: Stationery, printing and office supplies	1 318	1 348	764	1 622	1 622	1 597	1 800	1 800	1 800
Operating leases	10 470	11 237	11 485	8 800	8 800	9 648	10 000	10 000	10 000
Property payments	2 675	2 376	4 583	3 149	4 149	13 112	5 300	5 285	5 000
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	22 201	22 173	11 492	8 952	14 460	15 647	20 200	17 997	15 861
Training and development	634	2 390	5	2 378	2 378	464	2 414	2 420	2 529
Operating payments	1 067	2 278	2 480	953	1 453	5 332	3 499	2 905	5 035
Venues and facilities	55	83	—	—	22	107	165	150	157
Rental and hiring	—	—	—	—	—	—	—	—	—
Total economic classification	67 059	68 189	90 135	43 327	60 733	73 100	71 827	67 670	67 873

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	—	—	—	—	—	—	—	—	—
Compensation of employees	—	—	—	—	—	—	—	—	—
Goods and services	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 278 427	1 394 556	1 104 385	893 960	893 960	893 960	924 416	964 277	1 007 582
Households	1 278 427	1 394 556	1 104 385	893 960	893 960	893 960	924 416	964 277	1 007 582
Other transfers to households	1 278 427	1 394 556	1 104 385	893 960	893 960	893 960	924 416	964 277	1 007 582
Payments for capital assets	—	—	—	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	1 278 427	1 394 556	1 104 385	893 960	893 960	893 960	924 416	964 277	1 007 582

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	50 344	36 477	8 551	–	–	–	–	–	–
Households	50 344	36 477	8 551	–	–	–	–	–	–
Other transfers to households	50 344	36 477	8 551	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	50 344	36 477	8 551	–	–	–	–	–	–

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	–	2 590	1 836	–	–	–	2 000	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	2 590	1 836	–	–	–	2 000	–	–
Agency and support / outsourced services	–	2 590	1 836	–	–	–	2 000	–	–
Transfers and subsidies	2 235	–	–	–	–	–	–	–	–
Households	2 235	–	–	–	–	–	–	–	–
Other transfers to households	2 235	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	2 235	2 590	1 836	–	–	–	2 000	–	–

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	67 546	53 409	–	–	40 984	40 984	–	–	–
Households	67 546	53 409	–	–	40 984	40 984	–	–	–
Other transfers to households	67 546	53 409	–	–	40 984	40 984	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	67 546	53 409	–	–	40 984	40 984	–	–	–

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	259 233	259 233	259 233	274 653	286 758	299 637
Households	-	-	-	259 233	259 233	259 233	274 653	286 758	299 637
Other transfers to households	-	-	-	259 233	259 233	259 233	274 653	286 758	299 637
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	259 233	259 233	259 233	274 653	286 758	299 637

Table B.5: Details on infrastructure

Details published on the Infrastructure Report Model

Table B.6: Detailed information for PPP's

The department does not have PPP projects.

Table B.7: Detailed financial information for public entities

The department does not transfer to public entities.

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

The department does not have transfers to other entities.

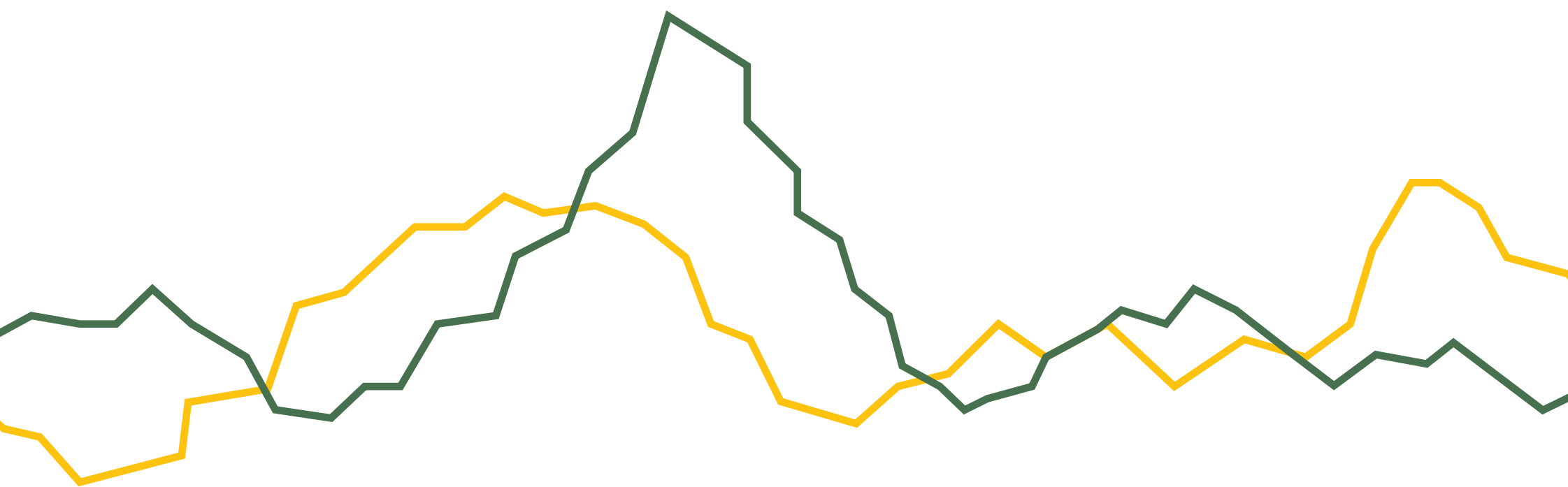
Table B.8: Details on transfers to local government

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Category A	-	-	-	-	-	-	-	-	-
Category B	45	63	-	-	-	-	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	45	63	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	45	63	-	-	-	-	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Gert Sibande District Municipality	499 367	505 315	452 004	529 713	529 713	529 713	539 299	564 646	589 998
Albert Luthuli	49 490	56 462	38 213	35 429	35 429	35 429	37 130	38 875	40 620
Msukaligwa	65 448	91 845	106 790	75 957	75 957	75 957	80 083	83 847	87 612
Mkhondo	23 050	28 128	46 065	25 855	25 855	25 855	27 096	28 370	29 644
Pixley Ka Seme	39 604	22 918	38 516	65 565	65 565	65 565	66 192	69 303	72 415
Lekwa	35 955	36 877	20 787	100 260	100 260	100 260	110 792	115 999	121 207
Dipaleseng	117 774	63 617	26 184	5 851	5 851	5 851	6 132	6 420	6 708
Govan Mbeki	168 046	205 468	175 449	220 796	220 796	220 796	211 874	221 832	231 792
Nkangala District Municipality	505 204	336 486	356 521	380 467	380 467	380 467	383 423	390 363	407 890
Victor Khanye	10 944	26 254	15 334	35 871	35 871	35 871	38 073	39 862	41 652
Emalahleni	367 978	163 198	204 036	171 130	171 130	171 130	164 646	160 760	167 978
Steve Tshwete	83 835	77 466	74 938	76 608	76 608	76 608	79 285	83 011	86 738
Emakhazeni	12 917	33 416	40 326	29 255	29 255	29 255	31 139	32 603	34 067
Thembisile Hani	21 131	13 100	14 740	28 082	28 082	28 082	29 430	31 357	32 765
Dr JS Moroka	8 399	23 052	7 147	39 521	39 521	39 521	40 850	42 770	44 690
Ehlanzeni District Municipality	506 950	620 149	378 883	320 927	320 927	320 927	338 013	353 899	369 789
Thaba Chweu	52 600	97 701	39 776	71 157	71 157	71 157	80 053	83 815	87 578
Nkomazi	75 176	92 728	72 156	91 573	91 573	91 573	95 025	99 491	103 958
Bushbuckridge	123 656	143 563	82 472	65 533	65 533	65 533	65 823	68 917	72 011
MP326	255 518	286 157	184 479	92 664	92 664	92 664	97 112	101 676	106 242
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	382 839	433 096	354 142	326 295	385 411	398 760	246 150	251 160	262 494
Total	1 894 360	1 895 046	1 541 550	1 557 402	1 616 518	1 629 867	1 506 885	1 560 068	1 630 171



Mpumalanga Provincial Treasury

Physical Address:

Nokuthula Simelane Building
No.7 Government Boulevard
Riverside Park / Extention 2
Mbombela
1200

Postal Address:

Private Bag X 11205
Mbombela
Mpumalanga Province
1200

Contact Details:

☎ 013 766 4437
🖨 013 766 9449
🌐 <http://treasury.mpg.gov.za>
📘 Mpumalanga Treasury
🐦 @MPTreasury

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