

Vote 13

Human Settlements

| | |
|---------------------------------------|--------------------------|
| To be appropriated by Vote in 2023/24 | R 1 648 189 000 |
| Direct Charge | R 0 |
| Responsible MEC | MEC of Human Settlements |
| Administrating Department | Human Settlements |
| Accounting Officer | Head: Human Settlements |

1. Overview

Vision

Integrated sustainable human settlements and improved quality livelihoods.

Mission

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

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

- Servicing of sites, construction of houses, issuing of title deeds, resolution of rental disputes and other socio-economic facilities for poor communities;
- Collaboration with other state departments in delivery public facilities
- Collaboration with the private sector and other government agencies

Outcomes

The key outcomes to be achieved by the department under Priority 5 are:

- Coordinated, integrated and cohesive national spatial development to enable economic growth and spatial transformation;
- Adequate housing and improved quality living environments;
- Eradicate backlog and issuing of Title Deeds
- Increased access to land reform, housing, safe living environment, universal access and design and safe and affordable transport and ICT services
- Integrated service delivery, settlement transformation and inclusive growth in urban and rural places

Sustainable land reform and Agrarian transformation and rural development. The key Interventions hereon are Provincial Spatial Development Framework as well as the Integrated Urban Development Framework.

POLICY MANDATES

Updates to Relevant legislative and policy mandates

There is an on-going amendment on the Prevention of Illegal Eviction from and Unlawful Occupation of Land Act, 1998, so as to insert or substitute certain definitions; to qualify the application of the Act; to amplify the provisions relating to the prohibition of certain

acts and to create certain offences in that regard; to further regulate the granting of a court order for eviction; to amend the procedures for the eviction of unlawful occupiers; and to provide for matters connected there with. Once the amendment is finalized, the Department will act in accordance with the new law.

However, National Department did not finalize the process to review old policies in order to reflect the paradigm shift from the delivery of housing to the creation of sustainable integrated human settlements. This entails the provision of basic services such as water, sanitation, housing, electricity, schools; secondary services such as social and recreational amenities including local economic development activities in an integrated manner and ensuring that people are brought closer to places of work.

According to the Ministerial Directives on the compilation of Provincial Human Settlement Development Conditional Grant Business Plans approved by Minister L.N. Sisulu dated 15 May 2015, the following housing programmes will henceforth not be funded from the Human Settlements Development (HSDG) Grant: Rectified RDP stock 1994-2002, Rectification of Housing Stock (pre 1994), Blocked projects, Housing chapters of IDP's, Project Linked Subsidies, Consolidation Subsidies.

Projects),

The following programmes continue to require motivation from the Minister of Human Settlements they are; Emergency Housing Assistance, Community Residential Units (CRU), (Converted and or Upgraded), Operational Capital Budget, Social and Economic Facilities. The Department is moving towards the reduction of top structures and focus more on servicing of sites in integrated human settlements.

The mandate of the Department of Human Settlements has been broadened to include coordination of basic services such as water, sanitation electricity, gas and access roads. Therefore, the Department will facilitate, coordinate and cooperate with other sector Departments and municipalities such as:

The Department of Education for the provision of schools.

Department of Health to provide health facilities such as clinics,

Department of Culture, Sports and Recreation for the provisioning of recreation facilities and job creation programmes.

Municipalities for the provision of basic services such as water, sanitation, electricity, and roads.

Constitutional Mandate

The mandate of the Department of Human Settlement is derived from the constitution of the Republic of South Africa Act, 106 of 1996 section 26 as amended, 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 realization 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 evictions.

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

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 3 347 housing units in various areas across the province including in Integrated human settlements and 5 782 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; Secunda extension 75 and 76, Planning for Dingwell in City of Mbombela and Waaikraal in Victor Khanye and Vlakfontein in Dipaleseng, KaMhlushwa in Nkomazi, Ermelo Extension 44 in Msukaligwa, Rondebosch in Steve Tshwete as well installation of bulk infrastructure, Install bulk infrastructure at KwaZamokuhle and in eMalahleni amongst other areas.

Regarding the informal settlements upgrading programme, the following services are highlighted; finalization of township establishment processes at Hillsvew and Phumlani in the City of Mbombela, Wildebeesfontein, Hlalanikahle, Siyabonga, Phola, Nooitgedacht, Empumelweni, Installation of bulk infrastructure at Ruitkuil and Thubelihle, 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;

Delivery of public facilities in collaboration with other state departments in the;

Creation of integrated sustainable human settlements in collaboration with the private sector and other government agencies in the.

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

The organizational structure of the Department has been reconfigured in line with the mandate of integrated sustainable human settlements and improved quality livelihoods as opposed to building scattered and stand-alone houses, which are situated far from areas with economic opportunities. The Department will focus on building and strengthening its functional capabilities and mechanisms, using modern technology and necessary structures within the sector.

Legislative mandates

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

The Public Service Act, (Act 103 of 1994)

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

The Public Finance Management Act (Act No 1 of 1999 as amended by Act 29 of 1999)

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

The Promotion of Administrative Justice Act (Act No3 of 2000)
The Promotion of Equality and Prevention of Unfair Discrimination Act (Act No. 4 of 2000)
The Preferential Procurement Policy Framework Act (Act No.5 of 2000)
The Labour Relations Act (Act No. 66 of 1995)
The Skills Development Act (Act No. 97 of 1998)
The Employment Equity Act (Act No.55 of 1998)
Housing Act No 50 of 1999
National Housing Code
Rental Housing Act
Housing Consumers Protection Measures Act
Intergovernmental Relations Framework Act, 2005
Social Housing Act (Act No.16 of 2008)
Property Rates Act (Act No 6. Of 2004)
National Water Act (Act No. 36 of 1998)
National Credit Act (Act No 34 of 2005)
Deeds Registry Act (Act No 11 of 1996)
Upgrading of Land Tenure Act (Act No. 34 of 1996)

Updates to Institutional Policies and Strategies

National Development Plan

The NDP 2030 vision is 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.

Provincial Spatial Planning and Land Use Management Act, 2013 (Act No 16 of 2013)

The Department of Human Settlements is being guided by the Provincial Spatial Planning and Land Use Management Act, 2013 (Act No 16 of 2013) (SPLUMA) seeks to address past spatial and regulatory imbalances such as the existence and operation of multiple laws in national and provincial spheres. The Act promotes a uniform, recognizable and comprehensive system of spatial planning, land use management and land development to maintain economic unity, equal opportunity and equal access to government services

The provincial spatial development framework (PSDF) should provide a clear path for spatial development to give effect to the principles contained in SPLUMA. The Provincial Spatial Development Framework (PSDF) shall serve the purpose of spatial justice, spatial sustainability, efficiency, spatial resilience and good administration; integrating necessary functionalities and linkages within the spheres of government, delivering a multitude of services linked to an integrated development approach in the province. The PSDF should include the new planning paradigm implementation and must integrate and sufficiently provide an economically and socially balanced development between rural and urban areas in the province. The PSDF should also aim to reduce the spatial fragmentation, which poses major developmental challenges in spite of the existence of several initiatives and programmes. The objectives of the PSDF is to cover the following aspects at the provincial level: integration of development policies, strategies and objectives at various levels; prioritized land use development patterns; translate developmental needs; unpack spatial directives and objectives for implementation; provide investment guidance and the mechanisms for implementation; provide guidance on sectoral development needs, investments, integration and programme implementation.

Mpumalanga Provincial Human Settlements Master Plan

The Mpumalanga Department of Human Settlement initiated the drafting of a Sustainable Human Settlement Master Plan for the province that will assist it in; Addressing and defining sustainable, well-managed and accessible Integrated Human

Settlements, Addressing challenges of uncoordinated and racially based planning which led to the proliferation of marginalised and disconnected settlements, balancing economic growth and social development, promoting sustainable development, wealth creation, poverty alleviation and equity, aligning to and catering for elements as contained in the National Development Plan and all relevant available National and Provincial directives.

Apart from assisting the Mpumalanga Department of Human Settlement in terms of prioritising and allocating funding to different parts in the province, the Sustainable Human Settlement Master Plan will also assist every municipality in the province to carry out the following functions as described in section 9(1)(f) of the Housing Act:

Health and Safety:

Ensure that conditions not conducive to the health and safety of the inhabitants of its area of jurisdiction are prevented or removed.

Efficient Services:

Ensure that services in respect of water, sanitation, electricity, roads, storm water drainage and transport are provided in a manner that is economically efficient.

Housing Delivery Goals:

Set housing delivery goals in respect of its area of jurisdiction.

Land for Housing:

Identify and designate land for housing development.

Public Environment:

Create and maintain a public environment conducive to human settlement development, which is financially and socially viable.

Conflict Resolution:

Promote the resolution of conflicts arising in the human settlement development process.

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 (2022/23)

The Department successfully delivered 2 680 housing under different housing programs, repaired 382 houses and serviced 3 907 sites in various municipalities throughout the province during 2022/23 Financial year. The Department also created 9 832 housing opportunities in 2022/23 Financial year.

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 (2023/24)

The outlook for the 2023/24 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:-

Demand for housing is greater than supply. The statistics have already demonstrated that household growth is exacerbated by migration from other rural areas to towns, and cities. With the current approach and available funding, the Department experienced massive budget cuts totalling 8% in the previous 2014-2019 MTSF allocation, it has managed to deliver 66 792 housing opportunities.

New human settlements initiatives will focus on upscaling the upgrade of all informal settlements, in particular within Kinross, Esizameleni, Empumeleweni, Ackerville, Phola, KwaGuqa, Siyazenzela, Mabuza Farm, Msholozzi and Komatipoort; Mashishing, Harmony Hill. This will allow for continued implementation of 14 existing integrated human settlements and finalisation of townships establishment. This is not only assisting with spatial targeting and addressing past spatial injustices, but will culminate in the delivery of a significant high number of housing opportunities closer to areas of work. In addition to the above, 3 400 sites will be delivered under informal settlements upgrading programme. The Integrated Residential Development Programme will deliver 3 280 fully subsidised housing units, 300 rental units and 3 537 sites, affordable housing opportunities in the Province.

The Department is planning to deliver 100 housing opportunities as per the SOPA priorities in the 2019 – 2024 MTEF period. These will be achieved through the following programmes; implementation of the Integrated Human Settlements Projects, Increase in delivery of services sites, provision of top structures, rental opportunities, affordable housing programme i.e. FLISP and acquisition of land for human settlements purposes. The Department will focus on giving priority to designated and vulnerable groups such as women, people with disabilities, youth empowerment. It should be noted however, that the budget cuts and reduction of the grants allocated to the province owing to

economic crisis, and the recent Covid-19 pandemic might affect the delivery of the programmes over the MTEF period.

4. Reprioritisation

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

5. Procurement

The Department intends 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 through the panel of credible contractors. The planning and procurement process will be coordinated 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 in line with the legislation and enacted laws 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 2022/23 | Revised estimate | Medium-term estimates | | |
|--|------------------|------------------|------------------|--------------------|-----------------------------------|------------------|-----------------------|------------------|------------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Equitable share | 303 173 | 390 935 | 284 209 | 305 816 | 341 911 | 341 911 | 395 001 | 349 993 | 365 443 |
| Conditional grants | 1 433 626 | 1 116 076 | 1 194 177 | 1 201 069 | 1 245 917 | 1 245 917 | 1 253 188 | 1 307 219 | 1 365 783 |
| Human Settlements Development Grant | 1 394 559 | 1 104 417 | 893 960 | 924 416 | 924 416 | 924 416 | 964 277 | 1 007 582 | 1 052 722 |
| Informal Settlements Upgrading Partnership Grant | — | — | 259 233 | 274 653 | 299 260 | 299 260 | 286 758 | 299 637 | 313 061 |
| Provincial Emergency Housing Grant | — | — | 40 984 | — | 20 241 | 20 241 | — | — | — |
| Title Deeds Restoration Grant | 36 477 | 9 650 | — | — | — | — | — | — | — |
| Expanded Public Works Programme Integrated Grant for Provinces | 2 590 | 2 009 | — | 2 000 | 2 000 | 2 000 | 2 153 | — | — |
| Own Revenue | 15 840 | — | — | — | — | — | — | — | — |
| Other | 151 000 | 51 000 | 138 132 | — | 6 423 | 6 423 | — | — | — |
| Total receipts | 1 903 639 | 1 558 011 | 1 616 518 | 1 506 885 | 1 594 251 | 1 594 251 | 1 648 189 | 1 657 212 | 1 731 226 |
| Total payments | 1 895 046 | 1 541 550 | 1 562 869 | 1 506 885 | 1 594 251 | 1 652 180 | 1 648 189 | 1 657 212 | 1 731 226 |
| Surplus/(deficit) before financing | 8 593 | 16 461 | 53 649 | — | — | (57 929) | — | — | — |
| Financing | — | — | — | — | — | — | — | — | — |
| of which | — | — | — | — | — | — | — | — | — |
| Provincial CG roll-overs | 53 409 | — | — | — | — | — | — | — | — |
| Surplus/(deficit) after financing | 62 002 | 16 461 | 53 649 | — | — | (57 929) | — | — | — |

Departmental receipts collection

Table 13.2: Departmental receipts: Human Settlements

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|--------------|--------------|--------------|--------------------|-----------------------------------|------------------|-----------------------|--------------|--------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Tax receipts | — | — | — | — | — | — | — | — | — |
| Casino taxes | — | — | — | — | — | — | — | — | — |
| Horse racing taxes | — | — | — | — | — | — | — | — | — |
| Liquor licences | — | — | — | — | — | — | — | — | — |
| Motor vehicle licences | — | — | — | — | — | — | — | — | — |
| Sales of goods and services other than capital assets | 153 | 158 | 159 | 168 | 168 | 171 | 174 | 182 | 190 |
| Transfers received from: | — | — | — | — | — | — | — | — | — |
| Fines, penalties and forfeits | — | — | — | — | — | — | — | — | — |
| Interest, dividends and rent on land | 3 762 | 3 139 | 1 709 | 2 050 | 2 050 | 1 877 | 2 180 | 2 278 | 2 380 |
| Sales of capital assets | 266 | 571 | 37 | — | — | 416 | — | — | — |
| Financial transactions in assets and liabilities | 397 | 276 | 6 195 | 64 | 64 | 1 010 | 64 | 67 | 70 |
| Total | 4 578 | 4 144 | 8 100 | 2 282 | 2 282 | 3 474 | 2 418 | 2 527 | 2 640 |

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 2022/23 | Revised estimate | Medium-term estimates | | |
|---|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| 1. Administration | 167 239 | 150 399 | 160 042 | 171 834 | 172 929 | 186 387 | 190 198 | 197 709 | 204 370 |
| 2. Housing Needs, Research and Planning | 170 552 | 205 935 | 186 045 | 61 588 | 103 011 | 106 651 | 128 786 | 72 999 | 76 725 |
| 3. Housing Development | 1 502 999 | 1 163 926 | 1 199 956 | 1 259 782 | 1 304 630 | 1 344 467 | 1 313 645 | 1 370 723 | 1 433 542 |
| 4. Housing Asset Management | 54 256 | 21 290 | 16 826 | 13 681 | 13 681 | 14 675 | 15 560 | 15 781 | 16 589 |
| Total payments and estimates: | 1 895 046 | 1 541 550 | 1 562 869 | 1 506 885 | 1 594 251 | 1 652 180 | 1 648 189 | 1 657 212 | 1 731 226 |

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 2022/23 | Revised estimate | Medium-term estimates | | |
|---|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 300 168 | 314 454 | 288 784 | 305 726 | 311 321 | 324 760 | 332 775 | 343 550 | 359 724 |
| Compensation of employees | 231 979 | 224 319 | 225 091 | 233 899 | 239 494 | 239 492 | 249 452 | 263 541 | 275 128 |
| Goods and services | 68 189 | 90 135 | 63 693 | 71 827 | 71 827 | 85 268 | 83 323 | 80 009 | 84 596 |
| Interest and rent on land | — | — | — | — | — | — | — | — | — |
| Transfers and subsidies | 1 593 489 | 1 136 066 | 1 154 231 | 1 199 175 | 1 280 946 | 1 321 176 | 1 309 614 | 1 308 781 | 1 367 502 |
| Provinces and municipalities | 63 | 97 | 85 | 106 | 156 | 126 | 111 | 116 | 121 |
| Departmental agencies and accounts | — | — | — | — | — | — | — | — | — |
| Higher education institutions | — | — | — | — | — | — | — | — | — |
| Foreign governments and international organisations | — | — | — | — | — | — | — | — | — |
| Public corporations and private enterprises | — | — | — | — | — | — | — | — | — |
| Non-profit institutions | — | — | — | — | — | — | — | — | — |
| Households | 1 593 426 | 1 135 969 | 1 154 146 | 1 199 069 | 1 280 790 | 1 321 050 | 1 309 503 | 1 308 665 | 1 367 381 |
| Payments for capital assets | 1 389 | 91 030 | 119 854 | 1 984 | 1 984 | 6 244 | 5 800 | 4 881 | 4 000 |
| Buildings and other fixed structures | — | 88 336 | 115 686 | — | — | — | — | — | — |
| Machinery and equipment | 1 389 | 2 694 | 4 004 | 1 984 | 1 984 | 3 231 | 5 800 | 4 881 | 4 000 |
| Heritage assets | — | — | — | — | — | — | — | — | — |
| Specialised military assets | — | — | — | — | — | — | — | — | — |
| Biological assets | — | — | — | — | — | — | — | — | — |
| Land and sub-soil assets | — | — | — | — | — | — | — | — | — |
| Software and other intangible assets | — | — | 164 | — | — | 3 013 | — | — | — |
| Payments for financial assets | — | — | — | — | — | — | — | — | — |
| Total economic classification | 1 895 046 | 1 541 550 | 1 562 869 | 1 506 885 | 1 594 251 | 1 652 180 | 1 648 189 | 1 657 212 | 1 731 226 |

The overall budget has shown an increase from R1.507 billion or 3.4% in 2022/23 to R1.648 billion in 2023/24, an increase to R1.657 billion in the 2024/25 financial year as well as an increase to R1.732 billion in the 2025/26 financial year. The increase is due to the provision made for the inflation assumption on the consumer price index (CPI) on the compensation of employees, and the overall increase in all the other economic classifications resulting from adjusted baselines over the MTEF period. In addition, the department received an allocation for renewable energy assessments to support the possible roll out of solar panels on the houses that the department has built.

Compensation of employees shows an increase from R233.8 million in 2022/23 to R249.4 million for the 2023/24 financial year and an increase to R263.7 million in the 2024/25 financial year as well as an increase to R275.1 million in the 2025/26 financial year. The increase is to accommodate for the 3 % cost of living adjustments together with the consumer price index (CPI) inflation assumptions on the MTEF period.

Goods and services shows an increase from R71.827 million in 2022/23 to R83.323 million 2023/24 financial year and a slight decrease to R80.009 million in the 2024/25 financial year. The next financial year appropriation amount increased to R84.596 million on the outer year of 2025/26. The increase is because of an adjusted increase in the baselines to assist in attending the pressures in the core business areas over the entire MTEF period. This economic classification also caters for the additional funding on renewable energy assessments in 2023/24.

Transfers and subsidies shows an increase of from R1.199 billion in 2022/23 to R1.309 billion during the 2023/24 financial year, which is mostly on conditional grants from the National Department. There is however a slight decrease to R1.308 billion in the 2024/25 however there is an estimated increase to R1.367 billion in 2025/26 financial year. There is an increase in the total conditional grant allocation in comparison to the previous financial year.

Payments for capital asset have increased from R1.984 million in the 2022/23 financial year to R5.8 million during the 2023/24 financial year. The increase is assist the department replacing motor vehicles and procurement of furniture for the relocated officials to the new premises. There is however a slight decrease in the 2024/25 financial year to R4.881 million and to R4 million in the 2025/26 financial year.

Infrastructure payments

Departmental infrastructure payments

Table 2.5 below provides a summary of infrastructure payments and estimates per category.

Table 13.5: Summary of departmental Infrastructure per category

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|--|---------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Existing infrastructure assets | 544 | 31 305 | 45 318 | 400 | 400 | 754 | 500 | 522 | 545 |
| Maintenance and repairs | 544 | 31 305 | 10 186 | 400 | 400 | 754 | 500 | 522 | 545 |
| Upgrades and additions | – | – | – | – | – | – | – | – | – |
| Refurbishment and rehabilitation | – | – | 35 132 | – | – | – | – | – | – |
| New infrastructure assets | – | 88 336 | 80 554 | – | – | – | – | – | – |
| Infrastructure transfers | – | – | – | – | – | – | – | – | – |
| Infrastructure transfers - Current | – | – | – | – | – | – | – | – | – |
| Infrastructure transfers - Capital | – | – | – | – | – | – | – | – | – |
| Infrastructure: Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Infrastructure: Leases | 9 809 | 10 549 | 7 971 | 10 000 | 10 000 | 13 515 | 13 000 | 14 000 | 14 627 |
| Non Infrastructure | – | 2 009 | – | – | – | – | – | – | – |
| Total Infrastructure (incl. non infrastructure items) | 10 353 | 132 199 | 133 843 | 10 400 | 10 400 | 14 269 | 13 500 | 14 522 | 15 172 |
| Capital infrastructure | – | 88 336 | 115 686 | – | – | – | – | – | – |
| Current infrastructure* | 10 353 | 41 854 | 18 157 | 10 400 | 10 400 | 14 269 | 13 500 | 14 522 | 15 172 |

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. The allocation is increasing because of price escalations over the entire MTEF period.

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 2022/23 | Revised estimate | Medium-term estimates | | |
|--------------|-----------|----------|----------|--------------------|--------------------------------|------------------|-----------------------|----------|----------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Category A | - | - | - | - | - | - | - | - | - |
| Category B | 63 | - | - | - | - | - | - | - | - |
| Category C | - | - | - | - | - | - | - | - | - |
| Unallocated | - | - | - | - | - | - | - | - | - |
| Total | 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 2022/23 | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| 1. Office of the MEC | 10 233 | 10 663 | 10 261 | 12 364 | 12 364 | 13 389 | 14 250 | 14 891 | 15 559 |
| 2. Corporate Services | 157 006 | 139 736 | 149 781 | 159 470 | 160 565 | 172 998 | 176 748 | 183 670 | 189 802 |
| Total payments and estimates: Programme 1 | 167 239 | 150 399 | 160 042 | 171 834 | 172 929 | 186 387 | 190 998 | 198 561 | 205 361 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 165 713 | 146 993 | 155 182 | 169 744 | 170 339 | 179 773 | 184 619 | 192 679 | 200 437 |
| Compensation of employees | 115 235 | 100 589 | 103 968 | 105 612 | 106 207 | 107 702 | 112 354 | 118 272 | 122 487 |
| Goods and services | 50 478 | 46 404 | 51 214 | 64 132 | 64 132 | 72 071 | 72 285 | 74 607 | 77 950 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 137 | 712 | 692 | 106 | 606 | 370 | 579 | 801 | 924 |
| Provinces and municipalities | 63 | 97 | 85 | 106 | 156 | 126 | 111 | 116 | 121 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 74 | 615 | 607 | - | 450 | 244 | 468 | 685 | 803 |
| Payments for capital assets | 1 389 | 2 694 | 4 168 | 1 984 | 1 984 | 6 244 | 5 800 | 4 881 | 4 000 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 1 389 | 2 694 | 4 004 | 1 984 | 1 984 | 3 231 | 5 800 | 4 881 | 4 000 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | 164 | - | - | 3 013 | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification: Programme 1 | 167 239 | 150 399 | 160 042 | 171 834 | 172 929 | 186 387 | 190 998 | 198 561 | 205 361 |

Compensation of employees reflects an increase from R105.6 million in 2022/23 financial year to R112.3 million for the 2023/24 financial year, an increase to R118.2 million for the 2024/25 financial year as well as an increase to R122.4 million for the 2025/26 financial year. The increase is to accommodate filling of critical positions and the consumer price index (CPI) inflation assumptions on the MTEF period.

Goods and services reflects an increase from R64.132 million in the 2022/23 financial year to R59.673 million in the 2023/24 financial year, an increase to R74.607 million in the 2024/25 financial year and subsequently an increase to R77.950 million in the 2025/26 financial year. This programme caters for all the contractual obligations hence the larger portion of the goods and services.

Transfers and subsidies reflects an increase from R0.106 million in the 2022/23 financial year to R0.579 million in the 2023/24 financial year. The increased amount relates to the provision made for social benefits. There is an increase to R0.801 million during the 2024/25 financial year and a further increase to R0.924 million in the 2025/26 financial year.

Payments for capital assets increased from R1.984 million in 2022/23 to R5.800 million for the 2023/24 financial year. The Department will procure transport equipment and furniture in the 2023/24 financial year since most of the vehicles are no longer in good condition resulting in the high maintenance costs together with new furniture for the officials in the newly leased office building . The replacement and procuring of these items will be over the MTEF period. As a result, there is a slight decrease to R4.800 million during the 2024/25 financial year and a subsequent decrease to R 4 million in the 2025/26 financial year.

Service delivery measures

Refer to departmental Annual Performance Plan for 2023/24

Programme 2: Housing Needs, Research and Planning

Description and objectives

To facilitate and undertake integrated human settlements planning.

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| 1. Administration | 167 158 | 205 935 | 186 045 | 61 588 | 103 011 | 106 651 | 128 786 | 72 999 | 76 725 |
| 2. Policy | 904 | — | — | — | — | — | — | — | — |
| 3. Planning | 915 | — | — | — | — | — | — | — | — |
| 4. Research | 1 575 | — | — | — | — | — | — | — | — |
| Total payments and estimates: Programme 2 | 170 552 | 205 935 | 186 045 | 61 588 | 103 011 | 106 651 | 128 786 | 72 999 | 76 725 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 61 336 | 95 577 | 66 438 | 61 588 | 66 588 | 69 924 | 71 386 | 72 695 | 76 407 |
| Compensation of employees | 52 177 | 57 945 | 61 445 | 59 118 | 64 118 | 64 118 | 66 396 | 70 285 | 72 886 |
| Goods and services | 9 159 | 37 632 | 4 993 | 2 470 | 2 470 | 5 806 | 4 990 | 2 410 | 3 519 |
| Interest and rent on land | — | — | — | — | — | — | — | — | — |
| Transfers and subsidies | 109 216 | 22 022 | 3 921 | — | 36 423 | 36 727 | 57 400 | 304 | 318 |
| Provinces and municipalities | — | — | — | — | — | — | — | — | — |
| Departmental agencies and accounts | — | — | — | — | — | — | — | — | — |
| Higher education institutions | — | — | — | — | — | — | — | — | — |
| Foreign governments and international organisations | — | — | — | — | — | — | — | — | — |
| Public corporations and private enterprises | — | — | — | — | — | — | — | — | — |
| Non-profit institutions | — | — | — | — | — | — | — | — | — |
| Households | 109 216 | 22 022 | 3 921 | — | 36 423 | 36 727 | 57 400 | 304 | 318 |
| Payments for capital assets | — | 88 336 | 115 686 | — | — | — | — | — | — |
| Buildings and other fixed structures | — | 88 336 | 115 686 | — | — | — | — | — | — |
| 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 2 | 170 552 | 205 935 | 186 045 | 61 588 | 103 011 | 106 651 | 128 786 | 72 999 | 76 725 |

Compensation of employees shows an increase from R59.118 million in the 2022/23 financial year to R66.396 million for the 2023/24 financial year. An increase of 3 percent to R70.285 million in the 2024/25 financial year and subsequently to R72.888 in the 2025/26 financial year. The increase is to accommodate the filling of critical positions and for consumer price index (CPI) inflation assumptions on the MTEF period.

Goods and services reflects an increase from R2.470 million in the 2022/23 financial year to R4.990 million for the 2023/24 financial year. This increase caters for the additional funding relating to the renewable energy assessments. There is however a decrease to R2.410 million in the 2024/25 financial year and subsequently an increase to R3.519 in the 2025/26 financial year. The spending relates to items on travelling and subsistence as well as communication items relating to monitoring, inspection and verification of projects on sites.

There was no provision made on transfers and subsidies in the 2022/23 financial year, however additional funding received during the adjustment budget period relating to the Parliamentary Village project. The R57.000 million is an additional funding in the 2023/24 for the project. The difference of R0.400 million relates to the benefits (leave gratuity) in the MTEF period. It shows a decrease to R0.304 million in the 2024/25 financial year and a slight increase to R0.318 million in the 2025/26 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) and bulk sewer infrastructure.

Service delivery measures

Refer to departmental Annual Performance Plan for 2023/24

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 2022/23 | Revised estimate | Medium-term estimates | | |
|--|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| 1. Administration | 55 184 | 59 541 | 50 637 | 60 713 | 60 713 | 60 563 | 62 610 | 63 503 | 67 759 |
| 2. Financial Intervention | 218 987 | 136 502 | 186 197 | 186 596 | 186 596 | 241 625 | 247 519 | 258 637 | 270 224 |
| 3. Incremental Intervention | 1 109 995 | 853 224 | 871 277 | 767 143 | 811 991 | 868 660 | 746 411 | 779 934 | 816 442 |
| 4. Social and Rental Intervention | 18 176 | 46 600 | 44 635 | 173 885 | 173 885 | 108 114 | 182 231 | 190 413 | 197 376 |
| 5. Rural Intervention | 100 657 | 68 059 | 47 210 | 71 445 | 71 445 | 65 505 | 74 874 | 78 236 | 81 741 |
| Total payments and estimates: Programme 3 | 1 502 999 | 1 163 926 | 1 199 956 | 1 259 782 | 1 304 630 | 1 344 467 | 1 313 645 | 1 370 723 | 1 433 542 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 54 771 | 59 198 | 50 338 | 60 713 | 60 713 | 60 388 | 62 210 | 63 199 | 67 441 |
| Compensation of employees | 48 175 | 53 868 | 46 839 | 56 213 | 56 213 | 54 716 | 57 492 | 61 147 | 65 296 |
| Goods and services | 6 596 | 5 330 | 3 499 | 4 500 | 4 500 | 5 672 | 4 718 | 2 052 | 2 145 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 1 448 228 | 1 104 728 | 1 149 618 | 1 199 069 | 1 243 917 | 1 284 079 | 1 251 435 | 1 307 524 | 1 366 101 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 1 448 228 | 1 104 728 | 1 149 618 | 1 199 069 | 1 243 917 | 1 284 079 | 1 251 435 | 1 307 524 | 1 366 101 |
| 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 3 | 1 502 999 | 1 163 926 | 1 199 956 | 1 259 782 | 1 304 630 | 1 344 467 | 1 313 645 | 1 370 723 | 1 433 542 |

Compensation of employees reflects slight increase from R56.213 million in 2022/23 financial year to R57.492 million for the 2023/24 financial year. There is a slight increase in the 2024/25 financial year to R61.147 million and consequently to R65.296 million in the 2025/26 financial year. The increase is to accommodate for consumer price index (CPI) inflation assumptions on the MTEF period.

Goods and services reflects a decrease from R4.500 million in the 2022/23 financial year to R4.718 million in the 2023/24 financial year and subsequently an increase to R2.052 million in the 2024/25 financial year and R2.145 million in the 2025/26 financial year. The decrease over the MTEF period is because of not having any baselines in relation to the Expanded Public Works Programme Integrated Grant (EPWP).

Transfers and subsidies displays an increase from R1.199 billion in the 2022/23 financial year to R 1.251 billion during the 2023/24 financial year. A further increase to R 1.307 billion in the 2024/25 financial year as well as the 2025/26 financial year. These transfers and subsidies relate to the funding on the conditional grants (Human Settlements Development Grant and Informal Settlements Upgrading Partnership Grant).

Service delivery measures

Refer to departmental Annual Performance Plan for 2023/24

Programme 4: Housing Assets Management

Description and objectives

To facilitate rental programmes, security of tenure and land rights through the delivery of Title Deeds.

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|--|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| 1. Administration | 19 527 | 12 739 | 16 826 | 13 681 | 13 681 | 14 675 | 15 560 | 15 781 | 16 589 |
| 2. Sale and transfer of Housing Properties | 34 729 | 8 551 | – | – | – | – | – | – | – |
| 3. Devolution of Housing Properties | – | – | – | – | – | – | – | – | – |
| 4. Housing Properties Maintenance | – | – | – | – | – | – | – | – | – |
| Total payments and estimates: Programme 4 | 54 256 | 21 290 | 16 826 | 13 681 | 13 681 | 14 675 | 15 560 | 15 781 | 16 589 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 18 348 | 12 686 | 16 826 | 13 681 | 13 681 | 14 675 | 15 360 | 15 629 | 16 430 |
| Compensation of employees | 16 392 | 11 917 | 12 839 | 12 956 | 12 956 | 12 956 | 13 210 | 13 837 | 14 457 |
| Goods and services | 1 956 | 769 | 3 987 | 725 | 725 | 1 719 | 2 150 | 1 792 | 1 973 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies | 35 908 | 8 604 | – | – | – | – | 200 | 152 | 159 |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – |
| Higher education institutions | – | – | – | – | – | – | – | – | – |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – |
| Non-profit institutions | – | – | – | – | – | – | – | – | – |
| Households | 35 908 | 8 604 | – | – | – | – | 200 | 152 | 159 |
| 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 | 54 256 | 21 290 | 16 826 | 13 681 | 13 681 | 14 675 | 15 560 | 15 781 | 16 589 |

Compensation employees reflect an increase from R12.956 million in the 2022/23 financial year to R13.210 million in the 2023/24 financial year. An increase to R13.837 million is reflected in the 2024/25 financial year and subsequently an increase to R14.457 million of the 2025/26 financial year. The increase is to accommodate for consumer price index (CPI) inflation assumptions on the MTEF period.

Goods and services shows an increase over the MTEF period. There is an increase from R0.725 million in the 2022/23 financial year to R1.350 million in the 2023/24 financial year, however there is a decrease to R0.940 million in 2024/25 financial year and an increase to R0.992 million in 2024/25 financial year.

Transfers and subsidies relating to social benefits, which had no provision in the 2022/23, reflects an increase in the 2023/24 financial year to R0.200million. There is however a decrease to R0.152 million in the 2024/25 financial year and a subsequent increase to R0.159 in the 2025/26 financial year.

Service delivery measures

Refer to departmental Annual Performance Plan for 2023/24

Other programme information

Personnel numbers and costs

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

| | Actual | | | | | | Revised estimate | | | | Medium-term expenditure estimate | | | | | | Average annual growth over MYFF | | |
|---|---------------------------|----------------|---------------------------|----------------|---------------------------|----------------|------------------|---------------------|---------------------------|----------------|----------------------------------|----------------|---------------------------|----------------|---------------------------|----------------|------------------------------------|-------------------------|------------------------|
| | 2019/20 | | 2020/21 | | 2021/22 | | 2022/23 | | | | 2023/24 | | 2024/25 | | 2025/26 | | 2022/23 - 2025/26 | | |
| | Pers. nos ¹ | Costs | Pers. nos ¹ | Costs | Pers. nos ¹ | Costs | Filled posts | Additional posts | Pers. nos ¹ | Costs | Pers. nos ¹ | Costs | Pers. nos ¹ | Costs | Pers. nos ¹ | Costs | Pers. growth rate | Costs growth rate | % Costs of Total |
| R thousands | | | | | | | | | | | | | | | | | | | |
| Salary level | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 145 | 18 192 | 137 | 39 582 | 133 | 40 010 | 150 | – | 150 | 49 029 | 141 | 50 702 | 141 | 60 414 | 141 | 62 574 | -2,0% | 8,5% | 22,1% |
| 7 – 10 | 145 | 102 202 | 132 | 77 720 | 128 | 75 831 | 127 | – | 127 | 81 540 | 132 | 85 973 | 132 | 90 428 | 132 | 93 935 | 1,3% | 4,8% | 34,2% |
| 11 – 12 | 93 | 78 703 | 87 | 72 739 | 73 | 72 388 | 82 | – | 82 | 78 453 | 82 | 79 310 | 82 | 74 862 | 82 | 78 881 | – | 0,1% | 29,3% |
| 13 – 16 | 26 | 32 882 | 28 | 34 281 | 25 | 36 858 | 27 | – | 27 | 32 470 | 27 | 33 407 | 27 | 38 007 | 27 | 41 938 | – | 8,9% | 14,4% |
| Other | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Total | 409 | 231 978 | 384 | 224 319 | 380 | 225 091 | 386 | – | 386 | 239 482 | 382 | 249 452 | 382 | 263 541 | 382 | 275 128 | -0,3% | 4,7% | 100,0% |
| Programme | | | | | | | | | | | | | | | | | | | |
| 1. Administration | 200 | 115 235 | 192 | 100 589 | 182 | 103 968 | 192 | – | 192 | 106 509 | 181 | 110 254 | 181 | 116 078 | 181 | 120 195 | -1,9% | 4,1% | 44,1% |
| 2. Housing Needs, Research and Planning | 86 | 52 177 | 78 | 57 945 | 77 | 61 445 | 79 | – | 79 | 64 118 | 82 | 66 396 | 82 | 70 285 | 82 | 72 888 | 1,3% | 4,4% | 26,6% |
| 3. Housing Development | 96 | 48 175 | 87 | 53 868 | 102 | 46 838 | 94 | – | 94 | 54 716 | 97 | 57 482 | 97 | 61 147 | 97 | 65 298 | 1,1% | 6,1% | 23,3% |
| 4. Housing Asset Management | 26 | 16 392 | 28 | 11 917 | 18 | 12 639 | 20 | – | 20 | 12 956 | 21 | 13 210 | 21 | 13 837 | 21 | 14 467 | 1,0% | 3,7% | 5,3% |
| 16. Direct Charges | 1 | – | 1 | – | 1 | – | 1 | – | 1 | 1 193 | 1 | 2 100 | 1 | 2 194 | 1 | 2 292 | – | 24,3% | 0,7% |
| Total | 409 | 231 978 | 384 | 224 319 | 380 | 225 091 | 386 | – | 386 | 239 482 | 382 | 249 452 | 382 | 263 541 | 382 | 275 128 | -0,8% | 4,7% | 100,0% |
| Employee dispensation classification | | | | | | | | | | | | | | | | | | | |
| Public Service Act appointees not covered by OSDs | – | – | – | – | – | – | 369 | – | 369 | 223 212 | 360 | 232 490 | 360 | 245 624 | 360 | 256 618 | -0,8% | 4,8% | 93,3% |
| Public Service Act appointees still to be covered by OSDs | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Professional Nurses, Staff Nurses and Nursing Assistants | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Legal Professionals | 3 | – | 3 | 3 369 | – | – | 3 | – | 3 | 3 369 | 3 | 3 191 | 3 | 3 333 | 3 | 3 482 | – | 1,1% | 1,3% |
| Social Services Professions | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Engineering Professions and related occupations | 14 | – | 14 | 12 911 | – | – | 14 | – | 14 | 13 771 | 14 | 13 771 | 14 | 14 384 | 14 | 15 028 | – | 5,2% | 5,4% |
| Medical and related professionals | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Therapeutic, Diagnostic and other related Allied Health Professionals | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Educators and related professionals | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Others such as interns, EPWP, learnerships, etc. | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Total | 386 | – | 386 | 239 482 | 377 | 249 452 | 377 | – | 377 | 263 541 | 377 | 275 128 | 377 | 288 881 | 377 | 302 642 | -0,8% | 4,7% | 100,0% |

Training

Table 13.16: Information on training: Human Settlements

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|--|--------------|----------|------------|-----------------------|--------------------------------------|---------------------|-----------------------|--------------|--------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Number of staff | 409 | 384 | 360 | 386 | 386 | 386 | 382 | 382 | 382 |
| Number of personnel trained | 131 | 138 | 138 | 138 | 138 | 138 | 138 | 138 | 138 |
| of which | | | | | | | | | |
| Male | 57 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 |
| Female | 74 | 78 | 78 | 78 | 78 | 78 | 78 | 78 | 78 |
| Number of training opportunities | 35 | 36 | 36 | 36 | 36 | 36 | 36 | 36 | 36 |
| of which | | | | | | | | | |
| Tertiary | 23 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 |
| Workshops | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 |
| Seminars | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Other | – | – | – | – | – | – | – | – | – |
| Number of bursaries offered | – | – | – | – | – | – | – | – | – |
| Number of interns appointed | 23 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 |
| Number of learnerships appointed | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Number of days spent on training | 283 | 299 | 299 | 299 | 299 | 299 | 299 | 299 | 299 |
| Payments on training by programme | | | | | | | | | |
| 1. Administration | 2 390 | 5 | 464 | 2 414 | 2 414 | 32 | 2 420 | 2 529 | 2 642 |
| 2. Housing Needs, Research And Planning | – | – | – | – | – | – | – | – | – |
| 3. Housing Development | – | – | – | – | – | – | – | – | – |
| 4. Housing Asset Management | – | – | – | – | – | – | – | – | – |
| Total payments on training | 2 390 | 5 | 464 | 2 414 | 2 414 | 32 | 2 420 | 2 529 | 2 642 |

Reconciliation of structural changes

There are no changes on the budget and programme 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 2022/23 | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Tax receipts | - | - | - | - | - | - | - | - | - |
| Casino taxes | - | - | - | - | - | - | - | - | - |
| Horse racing taxes | - | - | - | - | - | - | - | - | - |
| Liquor licences | - | - | - | - | - | - | - | - | - |
| Motor vehicle licences | - | - | - | - | - | - | - | - | - |
| Sales of goods and services other than capital assets | 153 | 158 | 159 | 168 | 168 | 171 | 174 | 182 | 190 |
| Sales of goods and services produced by department (excl. capital assets) | 153 | 158 | 159 | 168 | 168 | 171 | 174 | 182 | 190 |
| Sales by market establishments | 153 | 158 | 159 | 168 | 168 | 171 | 174 | 182 | 190 |
| 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 | 3 762 | 3 139 | 1 709 | 2 050 | 2 050 | 1 877 | 2 180 | 2 278 | 2 380 |
| Interest | 3 762 | 3 139 | 1 709 | 2 050 | 2 050 | 1 877 | 2 180 | 2 278 | 2 380 |
| Dividends | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Sales of capital assets | 266 | 571 | 37 | - | - | 416 | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Other capital assets | 266 | 571 | 37 | - | - | 416 | - | - | - |
| Financial transactions in assets and liabilities | 397 | 276 | 6 195 | 64 | 64 | 1 010 | 64 | 67 | 70 |
| Total | 4 578 | 4 144 | 8 100 | 2 282 | 2 282 | 3 474 | 2 418 | 2 527 | 2 640 |

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 2022/23 | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Human Settlements | | | | | | | | | |
| Tax receipts | | | | | | | | | |
| | | | | | | | | | |
| Sales of goods and services other than capital assets | 153 | 158 | 159 | 168 | 168 | 171 | 174 | 182 | 190 |
| Sales of goods and services produced by department (excl. capital assets) | 153 | 158 | 159 | 168 | 168 | 171 | 174 | 182 | 190 |
| Sales by market establishments | 153 | 158 | 159 | 168 | 168 | 171 | 174 | 182 | 190 |
| | | | | | | | | | |
| Other sales | - | - | - | - | - | - | - | - | - |
| Of which | - | - | - | - | - | - | - | - | - |
| 0 | - | - | - | - | - | - | - | - | - |
| 0 | - | - | - | - | - | - | - | - | - |
| 0 | - | - | - | - | - | - | - | - | - |
| 0 | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | |
| Total | 4 578 | 4 144 | 8 100 | 2 282 | 2 282 | 3 474 | 2 418 | 2 527 | 2 640 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 300 168 | 314 454 | 288 784 | 305 726 | 311 321 | 324 760 | 332 775 | 343 550 | 359 724 |
| Compensation of employees | 231 979 | 224 319 | 225 091 | 233 899 | 239 494 | 239 492 | 249 452 | 263 541 | 275 128 |
| Salaries and wages | 203 033 | 194 512 | 194 772 | 195 183 | 206 778 | 205 509 | 214 628 | 225 880 | 237 005 |
| Social contributions | 28 946 | 29 807 | 30 319 | 38 716 | 32 716 | 33 983 | 34 824 | 37 661 | 38 123 |
| Goods and services | 68 189 | 90 135 | 63 693 | 71 827 | 71 827 | 85 268 | 83 323 | 80 009 | 84 596 |
| Administrative fees | 552 | 103 | 281 | 549 | 549 | 289 | 900 | 939 | 982 |
| Advertising | 225 | 1 154 | 1 547 | — | 2 312 | 1 300 | — | — | — |
| Minor Assets | 72 | 1 | 31 | — | — | 443 | 600 | — | — |
| Audit cost: External | 6 400 | 8 715 | 9 243 | 9 200 | 9 200 | 8 129 | 10 543 | 10 130 | 10 584 |
| Catering: Departmental activities | 140 | — | 65 | — | — | 234 | — | — | — |
| Communication (G&S) | 6 256 | 3 892 | 4 574 | 5 498 | 5 498 | 5 587 | 9 000 | 9 193 | 9 805 |
| Computer services | 1 446 | 1 370 | 202 | 261 | 261 | 1 630 | 270 | 282 | 295 |
| Consultants: Business and advisory services | 64 | 3 943 | 103 | 100 | 100 | 525 | 2 650 | 157 | 164 |
| Legal costs | 572 | 1 274 | 31 | 2 800 | 2 800 | 5 357 | 2 550 | 4 664 | 4 873 |
| Contractors | 438 | 29 785 | 493 | — | 165 | 758 | — | — | — |
| Agency and support / outsourced services | 2 590 | 1 836 | — | 2 000 | 2 000 | 802 | 2 153 | — | — |
| Fleet services (incl. government motor transport) | 6 395 | 5 254 | 6 135 | 7 099 | 7 099 | 8 711 | 7 000 | 7 000 | 7 314 |
| Consumable supplies | 1 154 | 1 999 | 1 021 | 942 | 942 | 1 063 | 600 | 626 | 654 |
| Cons: Stationery, printing and office supplies | 1 348 | 764 | 1 160 | 1 800 | 1 800 | 2 228 | 2 800 | 2 800 | 2 925 |
| Operating leases | 11 237 | 11 485 | 8 554 | 10 000 | 10 000 | 14 235 | 13 000 | 14 000 | 14 627 |
| Property payments | 2 376 | 4 583 | 12 597 | 5 300 | 5 300 | 5 283 | 7 785 | 7 000 | 7 314 |
| Travel and subsistence | 22 173 | 11 492 | 14 931 | 20 200 | 18 388 | 23 350 | 17 997 | 15 497 | 17 192 |
| Training and development | 2 390 | 5 | 464 | 2 414 | 2 414 | 1 653 | 2 420 | 2 529 | 2 642 |
| Operating payments | 2 278 | 2 480 | 1 980 | 3 499 | 2 999 | 3 584 | 2 905 | 5 035 | 5 261 |
| Venues and facilities | 83 | — | 281 | 165 | — | 107 | 150 | 157 | 164 |
| Interest and rent on land | — | — | — | — | — | — | — | — | — |
| Transfers and subsidies | 1 593 489 | 1 136 066 | 1 154 231 | 1 199 175 | 1 280 946 | 1 321 176 | 1 309 614 | 1 308 781 | 1 367 502 |
| Provinces and municipalities | 63 | 97 | 85 | 106 | 156 | 126 | 111 | 116 | 121 |
| Provinces | — | 97 | 85 | 106 | 156 | 126 | 111 | 116 | 121 |
| Provincial Revenue Funds | — | 97 | 85 | 106 | 156 | 126 | 111 | 116 | 121 |
| Municipalities | 63 | — | — | — | — | — | — | — | — |
| Municipal agencies and funds | 63 | — | — | — | — | — | — | — | — |
| Households | 1 593 426 | 1 135 969 | 1 154 146 | 1 199 069 | 1 280 790 | 1 321 050 | 1 309 503 | 1 308 665 | 1 367 381 |
| Social benefits | 844 | 1 011 | 1 250 | — | 450 | 724 | 1 468 | 1 445 | 1 598 |
| Other transfers to households | 1 592 582 | 1 134 958 | 1 152 896 | 1 199 069 | 1 280 340 | 1 320 326 | 1 308 035 | 1 307 220 | 1 365 783 |
| Payments for capital assets | 1 389 | 91 030 | 119 854 | 1 984 | 1 984 | 6 244 | 5 800 | 4 881 | 4 000 |
| Buildings and other fixed structures | — | 88 336 | 115 686 | — | — | — | — | — | — |
| Other fixed structures | — | 88 336 | 115 686 | — | — | — | — | — | — |
| Machinery and equipment | 1 389 | 2 694 | 4 004 | 1 984 | 1 984 | 3 231 | 5 800 | 4 881 | 4 000 |
| Transport equipment | — | 915 | — | 1 050 | 1 400 | 1 400 | 3 000 | 3 045 | 2 181 |
| Other machinery and equipment | 1 389 | 1 779 | 4 004 | 934 | 584 | 1 831 | 2 800 | 1 836 | 1 819 |
| Software and other intangible assets | — | — | 164 | — | — | 3 013 | — | — | — |
| Payments for financial assets | — | — | — | — | — | — | — | — | — |
| Total economic classification | 1 895 046 | 1 541 550 | 1 562 869 | 1 506 885 | 1 594 251 | 1 652 180 | 1 648 189 | 1 657 212 | 1 731 226 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 165 713 | 146 993 | 155 182 | 169 744 | 170 339 | 179 773 | 183 819 | 192 027 | 199 446 |
| Compensation of employees | 115 235 | 100 589 | 103 968 | 105 612 | 106 207 | 107 702 | 112 354 | 118 272 | 122 487 |
| Salaries and wages | 99 848 | 86 699 | 89 665 | 90 613 | 91 208 | 92 421 | 96 500 | 101 023 | 104 774 |
| Social contributions | 15 387 | 13 890 | 14 303 | 14 999 | 14 999 | 15 281 | 15 854 | 17 249 | 17 713 |
| Goods and services | 50 478 | 46 404 | 51 214 | 64 132 | 64 132 | 72 071 | 71 465 | 73 755 | 76 959 |
| Administrative fees | 342 | 92 | 255 | 401 | 401 | 219 | 600 | 627 | 655 |
| Advertising | 225 | 1 154 | 1 547 | — | 2 312 | 1 300 | — | — | — |
| Minor Assets | 72 | 1 | 31 | — | — | 443 | 600 | — | — |
| Audit cost: External | 6 400 | 8 715 | 9 243 | 9 200 | 9 200 | 8 129 | 10 543 | 10 130 | 10 584 |
| Catering: Departmental activities | 136 | — | 65 | — | — | 217 | — | — | — |
| Communication (G&S) | 5 064 | 2 752 | 795 | 4 521 | 4 521 | 4 532 | 6 600 | 7 648 | 7 991 |
| Computer services | 1 446 | 1 370 | 202 | 261 | 261 | 1 606 | 270 | 282 | 295 |
| Consultants: Business and advisory services | 64 | 57 | 103 | 100 | 100 | 525 | 150 | 157 | 164 |
| Legal costs | 572 | 1 274 | 31 | 2 800 | 2 800 | 5 357 | 2 550 | 4 664 | 4 873 |
| Contractors | 438 | 99 | 493 | — | 165 | 758 | — | — | — |
| Fleet services (incl. government motor transport) | 6 395 | 5 254 | 6 135 | 7 099 | 7 099 | 8 711 | 7 000 | 7 000 | 7 314 |
| Consumable supplies | 1 012 | 1 774 | 798 | 942 | 942 | 1 034 | 600 | 626 | 654 |
| Cons: Stationery, printing and office supplies | 1 348 | 764 | 1 160 | 1 800 | 1 800 | 2 228 | 2 800 | 2 800 | 2 925 |
| Operating leases | 11 237 | 11 485 | 8 554 | 10 000 | 10 000 | 14 235 | 13 000 | 14 000 | 14 627 |
| Property payments | 2 376 | 4 583 | 12 597 | 5 300 | 5 300 | 5 283 | 7 785 | 7 000 | 7 314 |
| Travel and subsistence | 8 841 | 4 712 | 6 526 | 15 800 | 13 988 | 12 245 | 13 697 | 11 314 | 11 720 |
| Training and development | 2 380 | 5 | 464 | 2 414 | 2 414 | 1 653 | 2 420 | 2 529 | 2 642 |
| Operating payments | 2 088 | 2 313 | 1 934 | 3 329 | 2 829 | 3 489 | 2 700 | 4 821 | 5 037 |
| Venues and facilities | 42 | — | 281 | 165 | — | 107 | 150 | 157 | 164 |
| Interest and rent on land | — | — | — | — | — | — | — | — | — |
| Transfers and subsidies | 137 | 712 | 692 | 106 | 606 | 370 | 579 | 801 | 924 |
| Provinces and municipalities | 63 | 97 | 85 | 106 | 156 | 126 | 111 | 116 | 121 |
| Provinces | — | 97 | 85 | 106 | 156 | 126 | 111 | 116 | 121 |
| Provincial Revenue Funds | — | 97 | 85 | 106 | 156 | 126 | 111 | 116 | 121 |
| Municipalities | 63 | — | — | — | — | — | — | — | — |
| Municipal agencies and funds | 63 | — | — | — | — | — | — | — | — |
| Households | 74 | 615 | 607 | — | 450 | 244 | 468 | 685 | 803 |
| Social benefits | 74 | 615 | 607 | — | 450 | 244 | 468 | 685 | 803 |
| Payments for capital assets | 1 389 | 2 694 | 4 168 | 1 984 | 1 984 | 6 244 | 5 800 | 4 881 | 4 000 |
| Machinery and equipment | 1 389 | 2 694 | 4 004 | 1 984 | 1 984 | 3 231 | 5 800 | 4 881 | 4 000 |
| Transport equipment | — | 915 | — | 1 050 | 1 400 | 1 400 | 3 000 | 3 045 | 2 181 |
| Other machinery and equipment | 1 389 | 1 779 | 4 004 | 934 | 584 | 1 831 | 2 800 | 1 836 | 1 819 |
| Software and other intangible assets | — | — | 164 | — | — | 3 013 | — | — | — |
| Payments for financial assets | — | — | — | — | — | — | — | — | — |
| Total economic classification: Programme 1 | 167 239 | 150 399 | 160 042 | 171 834 | 172 929 | 186 387 | 190 198 | 197 709 | 204 370 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 61 336 | 95 577 | 66 438 | 61 588 | 66 588 | 69 924 | 71 386 | 72 695 | 76 407 |
| Compensation of employees | 52 177 | 57 945 | 61 445 | 59 118 | 64 118 | 64 118 | 66 396 | 70 285 | 72 888 |
| Salaries and wages | 47 208 | 51 234 | 53 547 | 51 466 | 56 466 | 55 195 | 57 864 | 61 090 | 64 406 |
| Social contributions | 4 969 | 6 711 | 7 898 | 7 652 | 7 652 | 8 923 | 8 532 | 9 195 | 8 482 |
| Goods and services | 9 159 | 37 632 | 4 993 | 2 470 | 2 470 | 5 806 | 4 990 | 2 410 | 3 519 |
| Administrative fees | 134 | 1 | 9 | 50 | 50 | 12 | 100 | 104 | 109 |
| Catering: Departmental activities | — | — | — | — | — | 17 | — | — | — |
| Communication (G&S) | 596 | 531 | 525 | 400 | 400 | 506 | 850 | 866 | 905 |
| Computer services | — | — | — | — | — | 24 | — | — | — |
| Consultants: Business and advisory services | — | 3 886 | — | — | — | — | 2 500 | — | — |
| Contractors | — | 29 686 | — | — | — | — | — | — | — |
| Consumable supplies | 142 | 52 | 147 | — | — | 29 | — | — | — |
| Travel and subsistence | 8 124 | 3 382 | 4 275 | 2 000 | 2 000 | 5 197 | 1 500 | 1 398 | 2 461 |
| Training and development | 10 | — | — | — | — | — | — | — | — |
| Operating payments | 112 | 94 | 37 | 20 | 20 | 21 | 40 | 42 | 44 |
| Venues and facilities | 41 | — | — | — | — | — | — | — | — |
| Interest and rent on land | — | — | — | — | — | — | — | — | — |
| Transfers and subsidies | 109 216 | 22 022 | 3 921 | — | 36 423 | 36 727 | 57 400 | 304 | 318 |
| Households | 109 216 | 22 022 | 3 921 | — | 36 423 | 36 727 | 57 400 | 304 | 318 |
| Social benefits | 570 | — | 344 | — | — | 305 | 400 | 304 | 318 |
| Other transfers to households | 108 646 | 22 022 | 3 577 | — | 36 423 | 36 422 | 57 000 | — | — |
| Payments for capital assets | — | 88 336 | 115 686 | — | — | — | — | — | — |
| Buildings and other fixed structures | — | 88 336 | 115 686 | — | — | — | — | — | — |
| Other fixed structures | — | 88 336 | 115 686 | — | — | — | — | — | — |
| Payments for financial assets | — | — | — | — | — | — | — | — | — |
| Total economic classification: Programme 2 | 170 552 | 205 935 | 186 045 | 61 588 | 103 011 | 106 651 | 128 786 | 72 999 | 76 725 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 54 771 | 59 198 | 50 338 | 60 713 | 60 713 | 60 388 | 62 210 | 63 199 | 67 441 |
| Compensation of employees | 48 175 | 53 868 | 46 839 | 56 213 | 56 213 | 54 716 | 57 492 | 61 147 | 65 296 |
| Salaries and wages | 41 565 | 46 175 | 40 279 | 48 638 | 48 638 | 47 427 | 49 475 | 52 394 | 55 942 |
| Social contributions | 6 610 | 7 693 | 6 560 | 7 575 | 7 575 | 7 289 | 8 017 | 8 753 | 9 354 |
| Goods and services | 6 596 | 5 330 | 3 499 | 4 500 | 4 500 | 5 672 | 4 718 | 2 052 | 2 145 |
| Administrative fees | 33 | 1 | 7 | 50 | 50 | 32 | 100 | 104 | 109 |
| Catering: Departmental activities | 4 | — | — | — | — | — | — | — | — |
| Communication (G&S) | 423 | 481 | 371 | 300 | 300 | 353 | 800 | 313 | 327 |
| Agency and support / outsourced services | 2 590 | 1 836 | — | 2 000 | 2 000 | 802 | 2 153 | — | — |
| Consumable supplies | — | 173 | 76 | — | — | — | — | — | — |
| Travel and subsistence | 3 468 | 2 766 | 3 036 | 2 000 | 2 000 | 4 411 | 1 500 | 1 483 | 1 529 |
| Operating payments | 78 | 73 | 9 | 150 | 150 | 74 | 165 | 172 | 180 |
| Interest and rent on land | — | — | — | — | — | — | — | — | — |
| Transfers and subsidies | 1 448 228 | 1 104 728 | 1 149 618 | 1 199 069 | 1 243 917 | 1 284 079 | 1 251 435 | 1 307 524 | 1 366 101 |
| Households | 1 448 228 | 1 104 728 | 1 149 618 | 1 199 069 | 1 243 917 | 1 284 079 | 1 251 435 | 1 307 524 | 1 366 101 |
| Social benefits | 179 | 343 | 299 | — | — | 175 | 400 | 304 | 318 |
| Other transfers to households | 1 448 049 | 1 104 385 | 1 149 319 | 1 199 069 | 1 243 917 | 1 283 904 | 1 251 035 | 1 307 220 | 1 365 783 |
| Payments for capital assets | — | — | — | — | — | — | — | — | — |
| Payments for financial assets | — | — | — | — | — | — | — | — | — |
| Total economic classification: Programme 3 | 1 502 999 | 1 163 926 | 1 199 956 | 1 259 782 | 1 304 630 | 1 344 467 | 1 313 645 | 1 370 723 | 1 433 542 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 18 348 | 12 686 | 16 826 | 13 681 | 13 681 | 14 675 | 15 360 | 15 629 | 16 430 |
| Compensation of employees | 16 392 | 11 917 | 12 839 | 12 956 | 12 956 | 12 956 | 13 210 | 13 837 | 14 457 |
| Salaries and wages | 14 412 | 10 404 | 11 281 | 4 466 | 10 466 | 10 466 | 10 789 | 11 373 | 11 883 |
| Social contributions | 1 980 | 1 513 | 1 558 | 8 490 | 2 490 | 2 490 | 2 421 | 2 464 | 2 574 |
| Goods and services | 1 956 | 769 | 3 987 | 725 | 725 | 1 719 | 2 150 | 1 792 | 1 973 |
| Administrative fees | 43 | 9 | 10 | 48 | 48 | 26 | 100 | 104 | 109 |
| Communication (G&S) | 173 | 128 | 2 883 | 277 | 277 | 196 | 750 | 366 | 382 |
| Travel and subsistence | 1 740 | 632 | 1 094 | 400 | 400 | 1 497 | 1 300 | 1 322 | 1 482 |
| Interest and rent on land | — | — | — | — | — | — | — | — | — |
| Transfers and subsidies | 35 908 | 8 604 | — | — | — | — | 200 | 152 | 159 |
| Households | 35 908 | 8 604 | — | — | — | — | 200 | 152 | 159 |
| Social benefits | 21 | 53 | — | — | — | — | 200 | 152 | 159 |
| Other transfers to households | 35 887 | 8 551 | — | — | — | — | — | — | — |
| Payments for capital assets | — | — | — | — | — | — | — | — | — |
| Payments for financial assets | — | — | — | — | — | — | — | — | — |
| Total economic classification: Programme 4 | 54 256 | 21 290 | 16 826 | 13 681 | 13 681 | 14 675 | 15 560 | 15 781 | 16 589 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | | | | | | | | | |
| | | | | | | | | | |
| Goods and services | 68 189 | 90 135 | 63 693 | 71 827 | 71 827 | 85 268 | 83 323 | 80 009 | 84 596 |
| Administrative fees | 552 | 103 | 281 | 549 | 549 | 289 | 900 | 939 | 982 |
| Advertising | 225 | 1 154 | 1 547 | — | 2 312 | 1 300 | — | — | — |
| Minor Assets | 72 | 1 | 31 | — | — | 443 | 600 | — | — |
| Audit cost: External | 6 400 | 8 715 | 9 243 | 9 200 | 9 200 | 8 129 | 10 543 | 10 130 | 10 584 |
| Bursaries: Employees | — | — | — | — | — | — | — | — | — |
| Catering: Departmental activities | 140 | — | 65 | — | — | 234 | — | — | — |
| Communication (G&S) | 6 256 | 3 892 | 4 574 | 5 498 | 5 498 | 5 587 | 9 000 | 9 193 | 9 605 |
| Computer services | 1 446 | 1 370 | 202 | 261 | 261 | 1 630 | 270 | 282 | 295 |
| Consultants: Business and advisory services | 64 | 3 943 | 103 | 100 | 100 | 525 | 2 650 | 157 | 164 |
| Infrastructure and planning | — | — | — | — | — | — | — | — | — |
| Laboratory services | — | — | — | — | — | — | — | — | — |
| Scientific and technological services | — | — | — | — | — | — | — | — | — |
| Legal costs | 572 | 1 274 | 31 | 2 800 | 2 800 | 5 357 | 2 550 | 4 664 | 4 873 |
| Contractors | 438 | 29 785 | 493 | — | 165 | 758 | — | — | — |
| Agency and support / outsourced services | 2 590 | 1 836 | — | 2 000 | 2 000 | 802 | 2 153 | — | — |
| Entertainment | — | — | — | — | — | — | — | — | — |
| Fleet services (incl. government motor transport) | 6 395 | 5 254 | 6 135 | 7 099 | 7 099 | 8 711 | 7 000 | 7 000 | 7 314 |
| Housing | — | — | — | — | — | — | — | — | — |
| Inventory: Clothing material and accessories | — | — | — | — | — | — | — | — | — |
| Inventory: Farming supplies | — | — | — | — | — | — | — | — | — |
| Inventory: Food and food supplies | — | — | — | — | — | — | — | — | — |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | — | — | — | — | — | — | — | — | — |
| Inventory: Learner and teacher support material | — | — | — | — | — | — | — | — | — |
| Inventory: Materials and supplies | — | — | — | — | — | — | — | — | — |
| Inventory: Medical supplies | — | — | — | — | — | — | — | — | — |
| Inventory: Medicine | — | — | — | — | — | — | — | — | — |
| Medias inventory interface | — | — | — | — | — | — | — | — | — |
| Inventory: Other supplies | — | — | — | — | — | — | — | — | — |
| Consumable supplies | 1 154 | 1 999 | 1 021 | 942 | 942 | 1 063 | 600 | 626 | 654 |
| Cons: Stationery, printing and office supplies | 1 348 | 764 | 1 160 | 1 800 | 1 800 | 2 228 | 2 800 | 2 800 | 2 925 |
| Operating leases | 11 237 | 11 485 | 8 554 | 10 000 | 10 000 | 14 235 | 13 000 | 14 000 | 14 627 |
| Property payments | 2 376 | 4 583 | 12 597 | 5 300 | 5 300 | 5 283 | 7 785 | 7 000 | 7 314 |
| Transport provided: Departmental activity | — | — | — | — | — | — | — | — | — |
| Travel and subsistence | 22 173 | 11 492 | 14 931 | 20 200 | 18 388 | 23 350 | 17 997 | 15 497 | 17 192 |
| Training and development | 2 390 | 5 | 464 | 2 414 | 2 414 | 1 653 | 2 420 | 2 529 | 2 642 |
| Operating payments | 2 278 | 2 480 | 1 980 | 3 499 | 2 999 | 3 584 | 2 905 | 5 035 | 5 261 |
| Venues and facilities | 83 | — | 281 | 165 | — | 107 | 150 | 157 | 164 |
| Rental and hiring | — | — | — | — | — | — | — | — | — |
| | | | | | | | | | |
| Total economic classification | 68 189 | 90 135 | 63 693 | 71 827 | 71 827 | 85 268 | 83 323 | 80 009 | 84 596 |

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 2022/23 | Revised estimate | Medium-term estimates | | |
|--------------------------------------|------------------|------------------|----------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | | | | | | | | | |
| Compensation of employees | — | — | — | — | — | — | — | — | — |
| Goods and services | — | — | — | — | — | — | — | — | — |
| Transfers and subsidies | 1 394 556 | 1 104 385 | 893 949 | 924 416 | 924 416 | 924 416 | 964 277 | 1 007 582 | 1 052 722 |
| Households | 1 394 556 | 1 104 385 | 893 949 | 924 416 | 924 416 | 924 416 | 964 277 | 1 007 582 | 1 052 722 |
| Other transfers to households | 1 394 556 | 1 104 385 | 893 949 | 924 416 | 924 416 | 924 416 | 964 277 | 1 007 582 | 1 052 722 |
| Payments for capital assets | | | | | | | | | |
| Buildings and other fixed structures | — | — | — | — | — | — | — | — | — |
| Machinery and equipment | — | — | — | — | — | — | — | — | — |
| Payments for financial assets | | | | | | | | | |
| — | — | — | — | — | — | — | — | — | — |
| Total economic classification | 1 394 556 | 1 104 385 | 893 949 | 924 416 | 924 416 | 924 416 | 964 277 | 1 007 582 | 1 052 722 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2019/20 | 2020/21 | 2021/22 | | 2022/23 | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | - | - | - | - | - | - | - | - | - |
| Compensation of employees | - | - | - | - | - | - | - | - | - |
| Goods and services | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 36 477 | 8 551 | - | - | - | - | - | - | - |
| Households | 36 477 | 8 551 | - | - | - | - | - | - | - |
| Other transfers to households | 36 477 | 8 551 | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 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 | Revised estimate | Medium-term estimates | | |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2019/20 | 2020/21 | 2021/22 | | 2022/23 | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 2 590 | 2 009 | - | 2 000 | 2 000 | 2 000 | 2 153 | - | - |
| Compensation of employees | - | - | - | - | - | - | - | - | - |
| Goods and services | 2 590 | 2 009 | - | 2 000 | 2 000 | 2 000 | 2 153 | - | - |
| Agency and support / outsourced services | 2 590 | 2 009 | - | 2 000 | 2 000 | 2 000 | 2 153 | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 2 590 | 2 009 | - | 2 000 | 2 000 | 2 000 | 2 153 | - | - |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2019/20 | 2020/21 | 2021/22 | | 2022/23 | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | - | - | - | - | - | - | - | - | - |
| Compensation of employees | - | - | - | - | - | - | - | - | - |
| Goods and services | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 53 409 | - | 20 743 | - | 20 241 | 20 241 | - | - | - |
| Households | 53 409 | - | 20 743 | - | 20 241 | 20 241 | - | - | - |
| Other transfers to households | 53 409 | - | 20 743 | - | 20 241 | 20 241 | - | - | - |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 53 409 | - | 20 743 | - | 20 241 | 20 241 | - | - | - |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2019/20 | 2020/21 | 2021/22 | | 2022/23 | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | - | - | - | - | - | - | - | - | - |
| Compensation of employees | - | - | - | - | - | - | - | - | - |
| Goods and services | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | 234 626 | 274 653 | 299 260 | 348 003 | 286 758 | 299 637 | 313 061 |
| Households | - | - | 234 626 | 274 653 | 299 260 | 348 003 | 286 758 | 299 637 | 313 061 |
| Other transfers to households | - | - | 234 626 | 274 653 | 299 260 | 348 003 | 286 758 | 299 637 | 313 061 |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | - | - | 234 626 | 274 653 | 299 260 | 348 003 | 286 758 | 299 637 | 313 061 |

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 2022/23 | Revised estimate | Medium-term estimates | | |
|------------------------|-----------|----------|----------|--------------------|--------------------------------|------------------|-----------------------|----------|----------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Category A | - | - | - | - | - | - | - | - | - |
| Category B | 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 | 63 | - | - | - | - | - | - | - | - |
| Category C | - | - | - | - | - | - | - | - | - |
| DC30 Gert Sibande | - | - | - | - | - | - | - | - | - |
| DC31 Nkangala | - | - | - | - | - | - | - | - | - |
| DC32 Ehlanzeni | - | - | - | - | - | - | - | - | - |
| Unallocated | - | - | - | - | - | - | - | - | - |
| Total | 63 | - | - | - | - | - | - | - | - |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|------------------|------------------|------------------|--------------------|-----------------------------------|------------------|-----------------------|------------------|------------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Gert Sibande District Municipality | 505 315 | 117 156 | 414 494 | 539 299 | 539 299 | 175 712 | 564 646 | 589 772 | 616 192 |
| Albert Luthuli | 56 462 | 11 225 | 36 109 | 37 130 | 37 130 | 5 887 | 38 875 | 40 605 | 42 424 |
| Msukaligwa | 91 845 | 38 157 | 120 218 | 80 083 | 80 083 | 46 492 | 83 847 | 87 578 | 91 501 |
| Mkhondo | 28 128 | 11 049 | 54 409 | 27 096 | 27 096 | 20 946 | 28 370 | 29 632 | 30 959 |
| Pixley Ka Seme | 22 918 | 5 718 | 38 827 | 66 192 | 66 192 | 23 737 | 69 303 | 72 387 | 75 630 |
| Lekwa | 36 877 | 7 882 | 9 256 | 110 792 | 110 792 | 3 054 | 115 999 | 121 160 | 126 588 |
| Dipaleseng | 63 617 | 3 804 | 27 109 | 6 132 | 6 132 | 33 026 | 6 420 | 6 706 | 7 006 |
| Govan Mbeki | 205 468 | 39 321 | 128 566 | 211 874 | 211 874 | 42 570 | 221 832 | 231 704 | 242 084 |
| Nkangala District Municipality | 336 486 | 61 838 | 438 597 | 383 423 | 383 423 | 334 419 | 390 363 | 407 734 | 426 000 |
| Victor Khanye | 26 254 | 5 045 | 10 314 | 38 073 | 38 073 | 14 793 | 39 862 | 41 636 | 43 501 |
| Emalahleni | 163 198 | 37 644 | 252 451 | 164 646 | 164 646 | 232 646 | 160 760 | 167 914 | 175 437 |
| Steve Tshwete | 77 466 | 4 969 | 130 531 | 79 285 | 79 285 | 73 616 | 83 011 | 86 705 | 90 589 |
| Emakhazeni | 33 416 | 11 774 | 4 828 | 31 139 | 31 139 | 8 395 | 32 603 | 34 054 | 35 580 |
| Thembisile Hani | 13 100 | 896 | 34 581 | 29 430 | 29 430 | 2 781 | 31 357 | 32 752 | 34 219 |
| Dr JS Moroka | 23 052 | 1 510 | 5 892 | 40 850 | 40 850 | 2 188 | 42 770 | 44 673 | 46 674 |
| Ehlanzeni District Municipality | 620 149 | 60 274 | 317 584 | 338 013 | 338 013 | 205 620 | 353 899 | 371 737 | 388 392 |
| Thaba Chweu | 97 701 | 11 852 | 19 536 | 80 053 | 80 053 | 23 442 | 83 815 | 89 634 | 93 650 |
| Nkomazi | 92 728 | 15 865 | 73 541 | 95 025 | 95 025 | 67 577 | 99 491 | 103 918 | 108 574 |
| Bushbuckridge | 143 563 | 14 089 | 64 796 | 65 823 | 65 823 | 35 344 | 68 917 | 71 984 | 75 209 |
| MP326 | 286 157 | 18 468 | 159 711 | 97 112 | 97 112 | 79 257 | 101 676 | 106 201 | 110 959 |
| District Municipalities | - | - | - | - | - | - | - | - | - |
| Gert Sibande District Municipality | - | - | - | - | - | - | - | - | - |
| Nkangala District Municipality | - | - | - | - | - | - | - | - | - |
| Ehlanzeni District Municipality | - | - | - | - | - | - | - | - | - |
| Whole Province | 433 096 | 1 302 282 | 392 194 | 246 150 | 333 516 | 936 429 | 339 281 | 287 969 | 300 642 |
| Total | 1 895 046 | 1 541 550 | 1 562 869 | 1 506 885 | 1 594 251 | 1 652 180 | 1 648 189 | 1 657 212 | 1 731 226 |