

Vote 13

Human Settlements

To be appropriated by Vote in 2024/25	R 1 483 763 000
Direct Charge	R 0
Responsible MEC	MEC of Human Settlements
Administrating Department	Human Settlements
Accounting Officer	Head: Human Settlements

1. Overview

Vision

Improved quality livelihood and neighbourhoods with functional residential property markets.

Mission

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

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

Outcomes

- Sustainable integrated human settlements and improved Quality of Life
- Servicing of sites (UISP & IRDP)
- Individual Units(Top Structure)
- Social Housing (SHRA)
- Community Residential Units
- Finance Linked Individual Subsidies
- Title Deeds issued

POLICY MANDATES

Habitat Agenda

In 1996, at the United Nations Habitat II Conference on Sustainable Human Settlements in Istanbul, the South African government, along with other United Nation members, committed itself to the Habitat Agenda for sustainable human settlement. The Habitat

Habitat Agenda is a global call to action at all levels. It offers, within a framework of goals, principles and commitments, a positive vision of sustainable human settlements – where all on a progressive basis have adequate shelter, a healthy and safe environment, basic services, and productive and freely chosen employment. The goals of the Habitat Agenda, as adopted at Istanbul are “adequate shelter for all” and “the development of sustainable human settlements”.

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

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

National Development Plan

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

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

Mpumalanga Vision 2030

Government adopted the New Growth Path (NGP) as the framework for economic policy and the driver of the country’s jobs strategy. It is against this backdrop that housing initiatives in the Province should ensure the creation of decent job opportunities. Hence,

the Department is in full swing to support undertaking to have 30% of contract jobs need to be allocated to women contractors.

Mpumalanga Infrastructure Plan

The South African Government adopted a National Infrastructure Plan in 2012. The aim of the plan is to transform the economic landscape while simultaneously creating significant numbers of new jobs, and strengthen the delivery of basic services. The plan also supports the integration of African economies.

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

The National Spatial Development Perspective (NSDP)

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

The Seven (7) National Priorities

The President has announced seven key priorities which have become the focal areas of the 6th administration, those are:

- Economic transformation and job creation;
- Education, skills and health;
- Consolidating the social wage through reliable and quality basic services;
- Spatial integration, human settlements and local government;
- Social cohesion and safe communities;
- A capable, ethical and developmental state and
- A better Africa and World.

The Department is contributing to all the above priorities, its key mandate is on the realisation of **Priority 4** (Spatial integration, human settlements and local government).

The Provincial Growth and Development Strategy (PGDS)

The Mpumalanga Provincial Spatial Framework is based on the principles and objectives of the NSDP and the aim of government to provide sustainable livelihoods. A PGDS is a strategic and integrated provincial development plan, providing direction and scope for province-wide development programmes and projects, within the context of a long-term perspective and taking into consideration the resources and constraints. The PGDS

provides a spatially referenced framework for both public and private sector investment, indicating areas of opportunities and development priorities, and enabling intergovernmental alignment. It guides the activities of all agencies and role-players by linking to and deepening the application of the NSDP and MTSF in areas of shared impact.

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

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

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

Reconstruction and Development Programme (RDP) of 1994

It identified Housing as a human right and sets out framework for sustainable development

Millennium Development Goals: Eradication of informal settlement by 2014

It sets several goals to be achieved by a certain period. One of them is the halving of poverty by 2015. Housing is seen as a basic need and can therefore contribute towards poverty alleviation. Prioritisation of the Informal Settlements Upgrading by the National Department through the ISUP grant has increased the number of informal settlements which are been upgraded into formal settlements in the Province.

The Freedom Charter of 1955

It identified housing as a right and indicates that all shall be decently housed.

The Governing Party Manifesto

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

Main services the department intends to deliver

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

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

The Department will deliver a total of **2 321** Low-cost housing units in various areas across the province including in Integrated human settlements and **4 293** sites will be serviced through the Human Settlements Development Grant and the Informal Settlements Upgrading and Partnership Grant.

The Department will service 1 000 sites in Kamhlushwa Ext 2 and 3, 1 000 sites in Reitkuil, 200 in Langverwarch and Goedehoop respectively and in various areas across the Province. The Department will be implementing Bulk Infrastructure projects in the following areas: Rollenston, Lehumo, Langeverwarcht, Ethandukukhanya Ext 7, Ermelo Ext 44, Reitkuil, Ronderbosch and Hospital View.

The following nationally declared Priority Development Areas will also be developed through the current financial year's grant: Nkomazi SEZ - N4 Corridor, Mashishing, Greater Ermelo/Wesselton, Emalahleni Expansion, Phola and Ogies, Verena Node, Kwamhlanga Development Area.

The informal settlements upgrading programme will focus amongst other areas, on the following: finalization of township establishment processes at Empumelelweni Ext 9,10, Rem of Farm Kwa-guqa, Lekazi (Rem of Erven 2101 Arckerville), Springvalley, Emsagweni, Hlalanikahle, Phola, Nooitgedacht, Wildebeesfontein (Waya-way), Eziyabeni, Ntsantsane, Siyathemba, Joe Slovo and Mabuza Farm.

Core functions and responsibilities

- Servicing of sites and construction of houses and other socio-economic facilities;
- Collaboration with other state departments in the delivery of public facilities;
- Collaboration with the private sector and other government agencies in the creation of integrated sustainable human settlements.
- Demands for and expected changes in the services and the resources (financial, personnel, infrastructure, etc.) available to match these.

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

Constitutional mandates

- The mandate of the Department of Human Settlement is derived from the constitution section 26 which states as follows:
- Everyone has the right to have access to adequate housing
- The state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation of this right.
- No one may be evicted from their home, or have their home demolished, without an order of court made after considering all the relevant circumstances. No legislation may permit arbitrary eviction.

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

Other legislative mandates

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

- Rental Housing Act No 50 of 1999
- National Housing Act No 107 of 1997

- Housing Consumers Protection Measures Act No 95 of 1998
- Intergovernmental Relations Act No 13 of 2005
- Local Government: Municipal Systems Act No 32 of 2000
- The Public Service Act, 1994 (Proclamation No. 103 of 1994);
- The Public Finance Management Act, 1999 (Act No. 1 of 1999);
- The Promotion of Access to Information Act, 2000 (Act No. 2 of 2000);
- The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000);
- The Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No. 4 of 2000);
- The Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000);
- The Labour Relations Act, 1995 (Act No. 66 of 1995);
- The Skills Development Act, 1998 (Act No. 97 of 1998);
- The Employment Equity Act, 1998 (Act No. 55 of 1998);
- The Property rates Act (Act No. 6 of 2004)
- The Social Housing Act (Act No.16 of 2008)
- The National Water Act (Act No. 36 of 1998)
- The National Credit Act (Act No. 34 of 2005)
- The Basic Conditions of Employment Act (Act No. 75 of 1997)
- The Deeds Registry Act(Act No. 47 of 1937)
- The Upgrading of Land Tenure Act (Act No.34 of 1996)

Policy mandates

- The National Housing Code
- National Norms and Standards for Permanent Residential Structures
- Habitat Agenda

Aligning departmental budgets to achieve government's prescribed outcomes

In alignment with the Provincial Medium Term Expenditure Framework, the Department of Human Settlements is located within **Priority 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 (2023/24)

The department has received a budget on the Informal Settlement Upgrading Partnership Grant (ISUPG) and the Expanded Public Works Programme (EPWP), this has compelled the department to revise its Annual Performance Plan (APP) and the Business Plan (BP). The implementation of planned targets for various interventions is currently underway, in an endeavour to increase housing opportunities, 6 197 services sites have been delivered, 1 300 housing under different housing programs completed, 62 Finance Linked Individual subsidies were disbursed. The Department continues to ensure security of tenure especially for the indigent and most vulnerable people of the Province, during the period under review, 2 307 title deeds (both restoration and new) have been issued in various municipalities throughout the province. This is despite the shrinking fiscal resources that government as a whole is confronted with.

Implementation of all intervention is guided by the Mpumalanga integrated Human Settlement Master Plan, which is still in line with the National Development Plan (NDP) and the Provincial Vision 2030, which was approved by the Mpumalanga Executive Council. Monitoring of this implementation is done at programme level, Monitoring and Evaluation directorate, Office of the Premier and other external oversight bodies to ensure alignment of the interventions with the approved plans and the mandate of the Department.

3. Outlook for the coming financial year (2024/25)

The outlook for the 2024/25 financial in accordance with the draft Annual Performance Plan for 2024/25 financial year and in congruence with the 2019-2024 Mid-term Strategic Framework can be summarised in the following manner.

This is the last financial year of the MTSF for the Sixth Administration, the end of the MTSF puts enormous pressure on the Department to meet its set targets, and this is however defeated by the budget cuts that the state machinery is facing. Latest statistics has shown that the country's population has grown by 19.8% with our Province registering the third least growth of 8.3% when compared to other Provinces and Gauteng registering the highest growth at 24.3%, this in itself has implications on the distribution of resources by the National Treasury as guided by DoRA.

Section 214(1) of the Constitution requires that the nationally raised revenue be divided equitably between national government, the nine provinces and 257 municipalities. This is outlined in the annual Division of Revenue Act (DoRA). The Division of Revenue in the country takes into account the different pressures facing each province and allocates larger per capita allocations to poorer provinces which implies that population size plays a key role in the size of the allocation given to a Province. The demand for housing opportunities and other Human Settlements amenities in our Province however,

continues to grow at an unprecedented rate, which makes it difficult for supply to meet demand.

The 2022 Census report has demonstrated some positive outcomes of our intervention as a sector; Upgrading of Informal Settlements has positively influenced the number of Informal Settlement which has shown some significant decline while traditional dwellings in rural areas are also dwindling due to the implementation of the Rural Housing Subsidy Programme.

The 2024/25 financial year will in the main, focus on an endeavour to complete the multi-year projects that are currently under implementation and the attainment of the pre-determined 2019-2024 MTSF targets. These projects include informal settlements, within Kinross, Esizameleni, Empumeleweni, Ackerville, Phola, KwaGuqa, Siyazenzela, Mabuza Farm, Msholozzi and Komatipoort; Mashishing, Harmony Hill amongst others. 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 an endeavour to continue reducing Traditional dwellings, 100 Rural Housing Units as pronounced during the 2022 SOPA and continue with the construction of 900 Top Structure units in Emakhazeni. The issuing of Title deeds will be scaled up to address the huge backlog that the sector is having. The Province will continue to disburse First Home Finance (FHF) formerly known as FLISP to ensure that no one is left behind when it comes to the issue of dignified Human Settlements.

The sector and the Province are prioritising the servicing of sites to ascertain that more and more housing opportunities are created for the people of this Country and the Province. 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, might affect the delivery of the programmes.

4. Reprioritisation

None implemented.

5. Procurement

Competent contractors and implementing agents will be utilised to implement Integrated Human Settlements projects in line with the government stipulated prescripts. The Department continue to implement the panel of credible contractors in the respective districts. 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

6.1. Summary of receipts

Table 13.1: Summary of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	390 935	284 209	341 911	395 001	395 001	395 001	357 020	372 700	389 550
Conditional grants	1 116 076	1 194 177	1 545 917	1 253 188	1 230 352	1 230 352	1 126 743	1 127 571	1 017 139
Human Settlements Development Grant	1 104 417	893 960	1 024 416	964 277	968 267	968 267	910 077	942 978	955 168
Informal Settlements Upgrading Partnership Grant	–	259 233	499 260	286 758	260 142	260 142	216 666	184 593	61 971
Provincial Emergency Housing Grant	–	40 984	20 241	–	–	–	–	–	–
Title Deeds Restoration Grant	9 650	–	–	–	–	–	–	–	–
Expanded Public Works Programme Integrated Grant for Provinces	2 009	–	2 000	2 153	1 943	1 943	–	–	–
Own Revenue	–	–	–	–	–	–	–	–	–
Other	51 000	138 132	6 423	–	19 480	19 480	–	–	–
Total receipts	1 558 011	1 616 518	1 894 251	1 648 189	1 644 833	1 644 833	1 483 763	1 500 271	1 406 689
Total payments	1 541 550	1 562 869	1 874 979	1 648 189	1 644 833	1 653 704	1 483 763	1 500 271	1 406 689
Surplus/(deficit) before financing	16 461	53 649	19 272	–	–	(8 871)	–	–	–
Financing of which	–	–	–	–	–	–	–	–	–
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	16 461	53 649	19 272	–	–	(8 871)	–	–	–

The budget of the department has decreased by R 161.070 million from R1.644 billion in 2023/24 financial year to R1.484 billion in the 2024/25 financial year

6.2. Departmental receipts collection

Table 13.2: Departmental receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	158	159	166	174	174	174	175	176	178
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	3 139	1 709	2 683	2 180	2 180	4 343	3 600	3 720	3 720
Sales of capital assets	571	37	416	–	–	23	200	80	80
Financial transactions in assets and liabilities	276	6 195	1 031	64	64	442	65	64	64
Total	4 144	8 100	4 296	2 418	2 418	4 982	4 040	4 040	4 042

The main revenue generation drivers are interest on bank balance, commission on insurance and garnishees, debt recoveries and revenue from sales of assets.

6.3. Donor funding

The department does not have donor funding.

7. Payment summary

7.1. Key assumptions

- The following assumptions underpins the budget
- Provision of housing opportunities primarily in mining towns and developing cities in the province
- Restoring human dignity through provision of title deeds to beneficiaries of housing opportunities
- Provision of Finance-Linked subsidy to applicants within the gap-market

- Construction of socio-economic amenities to communities in support of social cohesion
- Re-engineering of the structure increases will change the cost of compensation of employees

7.2. Programme summary

Table 13.3: Summary of payments and estimates: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	150 399	160 042	175 255	190 198	202 804	209 739	197 064	203 077	213 620
2. Housing Needs, Research and Planning	205 935	186 045	96 461	128 786	136 482	139 786	83 385	88 431	91 455
3. Housing Development	1 163 926	1 199 956	1 588 863	1 313 645	1 286 017	1 284 649	1 183 168	1 187 249	1 079 476
4. Housing Asset Management	21 290	16 826	14 400	15 560	19 530	19 530	20 146	21 514	22 138
Total payments and estimates:	1 541 550	1 562 869	1 874 979	1 648 189	1 644 833	1 653 704	1 483 763	1 500 271	1 406 689

7.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	314 454	288 784	309 792	332 775	342 565	350 638	350 577	366 981	383 568
Compensation of employees	224 319	225 091	233 408	249 452	249 452	242 452	266 789	283 061	300 043
Goods and services	90 135	63 693	76 384	83 323	93 113	108 186	83 788	83 920	83 525
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 136 066	1 154 231	1 560 443	1 309 614	1 296 468	1 297 266	1 128 305	1 129 290	1 018 938
Provinces and municipalities	97	85	126	111	111	111	116	121	127
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 135 969	1 154 146	1 560 317	1 309 503	1 296 357	1 297 155	1 128 189	1 129 169	1 018 811
Payments for capital assets	91 030	119 854	4 744	5 800	5 800	5 800	4 881	4 000	4 183
Buildings and other fixed structures	88 336	115 686	–	–	–	–	–	–	–
Machinery and equipment	2 694	4 004	1 731	5 800	5 800	5 800	4 881	4 000	4 183
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	1 541 550	1 562 869	1 874 979	1 648 189	1 644 833	1 653 704	1 483 763	1 500 271	1 406 689

The overall departmental budget decreased by R161.4 million from the budget of R1.644 billion in the 2023/24 financial year. The reduction is mainly as a result of the fiscal challenges facing the Government because of the large year-to-date decline in tax revenue collections and tighter financial conditions.

On compensation of employees the department has identified and funded critical and vacant positions in order to address shortage of staff in sections like Finance. The increase also caters for the provision made for the inflation assumption on the consumer price index (CPI).

The goods and services decreased by 10 percent from R93.1 million in the 2023/24 financial year to R83.8 million in the 2024/25 financial year. The reduction is mainly as a result of the fiscal challenges facing the Government because of the large year-to-date decline in tax revenue collections and tighter financial conditions.

The transfers and subsidies depict a slight decline from R1.296 billion in 2023/24 financial year to R1.128 billion in 2024/25 financial year. The decline can be attributed to the reduction on conditional grant due to the fiscal challenges facing government and also the earmarked funding for provision of bulk infrastructure at the Parliamentary Village of which it has not been allocated a budget in the new financial year.

The payment for capital assets decreased from R5.8 million in the 2023/24 financial year to R4.8 million in the 2024/25 financial year due to the reduction in the overall budget of the department.

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

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

Table 13.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Existing infrastructure assets	31 305	45 318	554	500	500	500	522	545	600
Maintenance and repairs	31 305	10 186	554	500	500	500	522	545	600
Upgrades and additions	–	–	–	–	–	–	–	–	–
Refurbishment and rehabilitation	–	35 132	–	–	–	–	–	–	–
New infrastructure assets	88 336	80 554	–	–	–	–	–	–	–
Infrastructure transfers	–	–	–	–	–	–	1 126 743	1 127 572	1 017 139
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	1 126 743	1 127 572	1 017 139
Infrastructure: Payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	10 549	7 971	13 545	13 000	15 402	19 376	13 000	13 567	13 923
Non Infrastructure	2 009	–	–	–	1 598	1 598	1 000	1 060	1 124
Total Infrastructure (incl. non infrastructure items)	132 199	133 843	14 099	13 500	17 500	21 474	1 141 265	1 142 744	1 032 786
<i>Capital infrastructure</i>	88 336	115 686	–	–	–	–	1 126 743	1 127 572	1 017 139
<i>Current infrastructure*</i>	41 854	18 157	14 099	13 500	15 902	19 876	13 522	14 112	14 523

The increase on infrastructure is to cater for the leasing 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.

7.5. Departmental Public-Private Partnership (PPP) projects

The department does not have PPP projects.

7.6. Transfers

7.6.1 Transfers to public entities

The department does not transfer to public entities.

7.6.2 Transfers to other entities

The department does not have transfers to other entities.

7.6.3 Transfers to local government

Not Application

8. Programme description

8.1 Programme 1: Administration

8.1.1 Description and objectives

The programme exists 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office of the MEC	10 663	10 261	12 512	14 250	14 250	14 571	11 406	12 058	12 741
2. Corporate Services	139 736	149 781	162 743	175 948	188 554	195 168	185 658	191 019	200 879
Total payments and estimates: Programme 1	150 399	160 042	175 255	190 198	202 804	209 739	197 064	203 077	213 620

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	146 993	155 182	169 707	183 819	196 425	202 562	191 382	198 153	208 470
Compensation of employees	100 589	103 968	108 620	112 354	112 460	109 739	118 875	126 126	133 693
Goods and services	46 404	51 214	61 087	71 465	83 965	92 823	72 507	72 027	74 777
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	712	692	804	579	579	1 377	801	924	967
Provinces and municipalities	97	85	126	111	111	111	116	121	127
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	615	607	678	468	468	1 266	685	803	840
Payments for capital assets	2 694	4 168	4 744	5 800	5 800	5 800	4 881	4 000	4 183
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 694	4 004	1 731	5 800	5 800	5 800	4 881	4 000	4 183
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	150 399	160 042	175 255	190 198	202 804	209 739	197 064	203 077	213 620

The support programme of the department has decreased by 2.8 percent from the budget of R202.8 million in the 2023/24 financial year to R197.1 million in the 2024/25 financial year due to the fiscal challenges facing government.

The increase in compensation of employees accommodates the filling of critical positions especially in the finance section and the consumer price index (CPI) inflation assumptions over the MTEF period.

The goods and services decreased by 13.6 percent, which puts pressure on the contractual obligations and other running costs of the department. The fiscal consolidation reductions have a negative impact on the functioning of the department and further elevates the current situation.

The transfers and subsidies relating to social benefits (leave gratuity) increased by 38 percent. Payment for capital assets decreased by 15.8 percent because of the fiscal consolidation reductions

8.1.2 Service delivery measures

Refer to the departmental Annual Performance Plan for 2024/25

8.2 Programme 2: Housing Needs, Research and Planning**8.2.1 Description and objectives**

The purpose of this programme is to facilitate and undertake integrated human settlements planning. It ensures an integrated and cohesive Provincial Spatial Planning as well as facilitation of the integrated planning for development in urban, rural spaces as well as upgrading of informal settlements and the priority human settlements housing development areas.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	205 935	186 045	96 461	128 786	136 482	139 786	83 385	88 431	91 455
2. Policy	-	-	-	-	-	-	-	-	-
3. Planning	-	-	-	-	-	-	-	-	-
4. Research	-	-	-	-	-	-	-	-	-
Total payments and estimates: Programme 2	205 935	186 045	96 461	128 786	136 482	139 786	83 385	88 431	91 455

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	95 577	66 438	71 123	71 386	69 602	72 906	83 081	88 113	91 122
Compensation of employees	57 945	61 445	64 610	66 396	67 112	67 112	78 171	82 938	87 914
Goods and services	37 632	4 993	6 513	4 990	2 490	5 794	4 910	5 175	3 208
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	22 022	3 921	25 338	57 400	66 880	66 880	304	318	333
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	22 022	3 921	25 338	57 400	66 880	66 880	304	318	333
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	205 935	186 045	96 461	128 786	136 482	139 786	83 385	88 431	91 455

The overall baseline of the programme decreased by 38.9 percent from the main appropriation budget of R136.482 million in the 2023/24 financial year to R83.385 million in the 2024/25 financial year. The increase of 16 percent in compensation of employees accommodates the consumer price index (CPI) inflation assumptions on the MTEF period as well as the funding of the critical vacant positions.

Goods and services increased by 97 percent to cater for travelling during monitoring of projects. The decrease of 99 percent under transfers and subsidies is mainly due to the earmarked bulk infrastructure funding for the Parliamentary Village, which has not been allocated in the new financial year.

8.2.2 Service delivery measures

Refer to the departmental Annual Performance Plan for 2024/25

8.3. Programme 3: Housing Development

8.3.1 Description and objectives

The purpose of this programme is to provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy. It ensures the delivery on breaking new grounds top structure targets as well as servicing of sites and necessary engineering functions that are associated with the delivery of bulk infrastructure. It also ensures quality of houses through the enrolment of projects with the National Homebuilders Builders Registration Council (NHBRC).

Table 13.11: Summary of payments and estimates: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	59 541	50 637	54 737	62 610	57 608	56 240	56 425	59 678	62 337
2. Financial Intervention	136 502	186 197	275 483	247 519	214 657	174 392	202 580	270 224	282 654
3. Incremental Intervention	853 224	871 277	1 134 462	746 411	856 178	939 179	789 374	687 974	557 321
4. Social and Rental Intervention	46 600	44 635	72 035	182 231	57 600	57 600	76 417	87 632	91 663
5. Rural Intervention	68 059	47 210	52 146	74 874	99 974	57 238	58 372	81 741	85 501
Total payments and estimates: Programme 3	1 163 926	1 199 956	1 588 863	1 313 645	1 286 017	1 284 649	1 183 168	1 187 249	1 079 476

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	59 198	50 338	54 562	62 210	57 208	55 840	56 120	59 360	62 004
Compensation of employees	53 868	46 839	47 695	57 492	52 700	48 421	52 041	55 215	58 528
Goods and services	5 330	3 499	6 867	4 718	4 508	7 419	4 079	4 145	3 476
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 104 728	1 149 618	1 534 301	1 251 435	1 228 809	1 228 809	1 127 048	1 127 889	1 017 472
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 104 728	1 149 618	1 534 301	1 251 435	1 228 809	1 228 809	1 127 048	1 127 889	1 017 472
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	1 163 926	1 199 956	1 588 863	1 313 645	1 286 017	1 284 649	1 183 168	1 187 249	1 079 476

The overall baseline of the programme has slight decrease by 8 percent from the budget of R1.286 billion in the 2023/24 financial year to R1.183 billion in the 2024/25 financial year.

The increase in compensation of employees accommodates the consumer price index (CPI) inflation assumptions on the MTEF period. Funds were shifted to this programme during the adjustment budget for aligning to the current organizational structure.

The decrease over the MTEF period on goods and services relates to the reductions on the baselines due to the fiscal challenges facing government. No provision has been made for the Expanded Public Works Programme Integrated Grant (EPWP) in the MTEF period.

The transfers and subsidies relate to the funding on the conditional grants: Human Settlements Development Grant (HSDG) that has a slight decrease and Informal Settlements Upgrading Partnership Grant (ISUPG).

8.3.2 Service delivery measures

Refer to the departmental Annual Performance Plan for 2024/25

8.4. Programme 4: Housing Assets Management

8.4.1 Description and objectives

The purpose of this programme is to facilitate rental programmes, security of tenure and land rights through the delivery of Title Deeds. It assists the Department to achieve its targets especially on security of tenure and harmonious relations between landlords and tenants about rental housing.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	12 739	16 826	14 400	15 560	19 530	19 530	20 146	21 514	22 138
2. Sale and transfer of Housing Properties	8 551	–	–	–	–	–	–	–	–
3. Devolution of Housing Properties	–	–	–	–	–	–	–	–	–
4. Housing Properties Maintenance	–	–	–	–	–	–	–	–	–
Total payments and estimates: Programme 4	21 290	16 826	14 400	15 560	19 530	19 530	20 146	21 514	22 138

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	12 686	16 826	14 400	15 360	19 330	19 330	19 994	21 355	21 972
Compensation of employees	11 917	12 839	12 483	13 210	17 180	17 180	17 702	18 782	19 908
Goods and services	769	3 987	1 917	2 150	2 150	2 150	2 292	2 573	2 064
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	8 604	–	–	200	200	200	152	159	166
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	8 604	–	–	200	200	200	152	159	166
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	21 290	16 826	14 400	15 560	19 530	19 530	20 146	21 514	22 138

The budget of the programme increased by 3 percent from the main appropriation budget of R19.5 million in the 2023/24 financial year to R20.1 million in the 2024/25 financial year. The increase on compensation of employees is due to the provision for consumer price index (CPI) inflation assumptions over the MTEF period as well as critical vacant positions.

The increase of 6.6 percent on goods and services to cater for officials working on Housing Asset Management programme. When comparing the two financial years, the transfers and subsidies in relation to the social benefits are reduced by 24 percent in the 2024/25 financial year.

8.4.2 Service delivery measures

Refer to the departmental Annual Performance Plan for 2024/25

8.5 Other programme information

8.5.1 Personnel numbers and costs

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

	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth		
	2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27		
	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. growth rate	Costs growth rate	% Costs of Total
R thousands																	
Salary level																	
1 – 6	137	39 582	133	40 010	120	42 945	116	–	116	46 134	132	51 228	131	54 294	4.1%	7.6%	19.1%
7 – 10	132	77 720	128	75 830	131	81 540	134	–	134	74 379	132	93 303	131	98 233	-0.8%	11.9%	33.5%
11 – 12	87	72 736	73	72 388	80	76 453	72	–	72	90 427	82	85 699	81	90 559	4.0%	2.0%	33.6%
13 – 16	28	34 281	26	36 863	27	32 470	25	–	25	31 512	26	36 559	26	39 975	1.3%	10.4%	13.8%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	384	224 319	360	225 091	358	233 408	347	–	347	242 452	372	266 789	369	283 061	2.1%	7.4%	100.0%
Programme																	
1: Administration	193	100 589	163	103 968	170	108 620	160	–	160	109 739	178	120 548	175	133 535	3.0%	6.8%	44.7%
2: Housing Needs, Research and Planning	78	57 945	77	61 445	96	64 610	92	–	92	67 112	99	77 776	99	88 090	2.5%	9.5%	28.9%
3: Housing Development	87	53 868	102	46 839	72	47 695	73	–	73	48 421	73	50 764	73	58 516	–	6.5%	19.6%
4: Housing Asset Management	26	11 917	18	12 839	20	12 483	22	–	22	17 180	22	18 778	22	19 902	–	5.0%	6.8%
Total	384	224 319	360	225 091	358	233 408	347	–	347	242 452	372	266 789	369	283 061	2.1%	7.4%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs							313	–	313	223 282	343	243 710	349	262 039	3.7%	7.6%	91.7%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							3	–	3	3 327	3	3 333	3	3 482	–	3.1%	1.3%
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							22	–	22	19 866	17	16 769	17	17 540	-8.2%	-2.6%	6.7%
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							9	–	9	2 977	9	2 977	–	–	-100.0%	-100.0%	0.4%
Total	384	224 319	360	225 091	358	233 408	347	–	347	242 452	372	266 789	369	283 061	2.1%	6.3%	100.0%

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

8.5.2 Training

Table 13.16: Information on training: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	384	360	358	347	347	347	372	369	369
Number of personnel trained	138	138	138	138	138	138	138	138	138
of which									
Male	60	60	60	60	60	60	60	60	60
Female	78	78	78	78	78	78	78	78	78
Number of training opportunities	36	36	36	36	36	36	36	36	36
of which									
Tertiary	24	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	24	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	299	299	299	299	299	299	299	299	299
Payments on training by programme									
1. Administration	5	464	32	2 420	2 420	2 072	2 668	2 830	3 000
2. Housing Needs, Research And Plar	–	–	–	–	–	–	–	–	–
3. Housing Development	–	–	–	–	–	–	–	–	–
4. Housing Asset Management	–	–	–	–	–	–	–	–	–
Total payments on training	5	464	32	2 420	2 420	2 072	2 668	2 830	3 000

8.5.3 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	158	159	166	174	174	174	175	176	178
Sales of goods and services produced by department (excl. capital assets)	158	159	166	174	174	174	175	176	178
Sales by market establishments	158	159	166	174	174	174	175	176	178
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	3 139	1 709	2 683	2 180	2 180	4 343	3 600	3 720	3 720
Interest	3 139	1 709	2 683	2 180	2 180	4 343	3 600	3 720	3 720
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	571	37	416	–	–	23	200	80	80
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	571	37	416	–	–	23	200	80	80
Financial transactions in assets and liabilities	276	6 195	1 031	64	64	442	65	64	64
Total	4 144	8 100	4 296	2 418	2 418	4 982	4 040	4 040	4 042

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Human Settlements									
Tax receipts									
.....									
Sales of goods and services other than capital assets	158	159	166	174	174	174	175	176	178
Sales of goods and services produced by department (excl. capital assets)	158	159	166	174	174	174	175	176	178
Sales by market establishments	158	159	166	174	174	174	175	176	178
.....									
Other sales	–	–	–	–	–	–	–	–	–
Of which									
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
.....									
Total	4 144	8 100	4 296	2 418	2 418	4 982	4 040	4 040	4 042

Table B.3: Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	314 454	288 784	309 792	332 775	342 565	350 638	350 577	366 981	383 568
Compensation of employees	224 319	225 091	233 408	249 452	249 452	242 452	266 789	283 061	300 043
Salaries and wages	194 512	194 772	201 459	214 628	214 772	208 304	231 097	245 192	259 903
Social contributions	29 807	30 319	31 949	34 824	34 680	34 148	35 692	37 869	40 140
Goods and services	90 135	63 693	76 384	83 323	93 113	108 186	83 788	83 920	83 525
Administrative fees	103	281	231	900		558	939	982	1 027
Advertising	1 154	1 547	1 930	–	1 200	831	–	–	–
Minor Assets	1	31	344	600	600	286	–	–	–
Audit cost: External	8 715	9 243	8 722	10 543	10 543	7 545	7 498	8 790	8 595
Catering: Departmental activities	–	65	248	–	600	534	–	–	–
Communication (G&S)	3 892	4 574	5 598	9 000	9 000	12 319	8 438	8 605	8 995
Computer services	1 370	202	1 632	270	4 270	6 929	282	295	308
Consultants: Business and advisory services	3 943	103	700	2 650	150	290	157	164	171
Legal costs	1 274	31	–	2 550	4 550	11 193	6 664	5 374	5 592
Contractors	29 785	493	1 348	–	4 000	3 665	–	–	–
Agency and support / outsourced services	1 836	–	2 000	2 153	1 943	1 943	–	–	–
Fleet services (incl. government motor transport)	5 254	6 135	8 499	7 000	7 000	7 000	7 000	7 314	8 643
Consumable supplies	1 999	1 021	1 236	600	600	1 220	626	654	684
Cons: Stationery, printing and office supplies	764	1 160	1 388	2 800	2 800	1 518	2 800	2 925	2 557
Operating leases	11 485	8 554	13 545	13 000	17 000	20 974	14 000	14 627	15 047
Property payments	4 583	12 597	3 985	7 785	7 785	4 139	7 000	7 314	9 643
Travel and subsistence	11 492	14 931	23 871	17 997	15 897	23 771	20 524	19 621	14 486
Training and development	5	464	601	2 420	2 420	1 680	2 668	2 830	3 000
Operating payments	2 480	1 980	506	2 905	1 705	1 607	5 035	4 261	4 605
Venues and facilities	–	281	–	150	150	184	157	164	172
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 136 066	1 154 231	1 560 443	1 309 614	1 296 468	1 297 266	1 128 305	1 129 290	1 018 938
Provinces and municipalities	97	85	126	111	111	111	116	121	127
Provinces	97	85	126	111	111	111	116	121	127
Provincial Revenue Funds	97	85	126	111	111	111	116	121	127
Households	1 135 969	1 154 146	1 560 317	1 309 503	1 296 357	1 297 155	1 128 189	1 129 169	1 018 811
Social benefits	1 011	1 250	1 202	1 468	1 468	2 266	1 446	1 598	1 672
Other transfers to households	1 134 958	1 152 896	1 559 115	1 308 035	1 294 889	1 294 889	1 126 743	1 127 571	1 017 139
Payments for capital assets	91 030	119 854	4 744	5 800	5 800	5 800	4 881	4 000	4 183
Buildings and other fixed structures	88 336	115 686	–	–	–	–	–	–	–
Other fixed structures	88 336	115 686	–	–	–	–	–	–	–
Machinery and equipment	2 694	4 004	1 731	5 800	5 800	5 800	4 881	4 000	4 183
Transport equipment	915	–	–	3 000	3 000	3 000	3 045	2 181	2 281
Other machinery and equipment	1 779	4 004	1 731	2 800	2 800	2 800	1 836	1 819	1 902
Software and other intangible assets	–	164	3 013	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1 541 550	1 562 869	1 874 979	1 648 189	1 644 833	1 653 704	1 483 763	1 500 271	1 406 689

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	146 993	155 182	169 707	183 819	196 425	202 562	191 382	198 153	208 470
Compensation of employees	100 589	103 968	108 620	112 354	112 460	109 739	118 875	126 126	133 693
Salaries and wages	86 699	89 665	93 314	96 500	96 606	93 868	102 050	108 275	114 772
Social contributions	13 890	14 303	15 306	15 854	15 854	15 871	16 825	17 851	18 921
Goods and services	46 404	51 214	61 087	71 465	83 965	92 823	72 507	72 027	74 777
Administrative fees	92	255	179	600	600	385	627	655	685
Advertising	1 154	1 547	1 930	–	1 200	831	–	–	–
Minor Assets	1	31	344	600	600	286	–	–	–
Audit cost: External	8 715	9 243	8 722	10 543	10 543	7 545	7 498	8 790	8 595
Catering: Departmental activities	–	65	231	–	600	433	–	–	–
Communication (G&S)	2 752	795	4 448	6 600	6 600	10 697	6 893	6 991	7 306
Computer services	1 370	202	1 608	270	4 270	6 929	282	295	308
Consultants: Business and advisory services	57	103	700	150	150	290	157	164	171
Legal costs	1 274	31	–	2 550	4 550	11 193	6 664	5 374	5 592
Contractors	99	493	1 348	–	4 000	3 665	–	–	–
Fleet services (incl. government motor transport)	5 254	6 135	8 499	7 000	7 000	7 000	7 000	7 314	8 643
Consumable supplies	1 774	798	1 207	600	600	1 220	626	654	684
Cons: Stationery, printing and office supplies	764	1 160	1 388	2 800	2 800	1 518	2 800	2 925	2 557
Operating leases	11 485	8 554	13 545	13 000	17 000	20 974	14 000	14 627	15 047
Property payments	4 583	12 597	3 985	7 785	7 785	4 139	7 000	7 314	9 643
Travel and subsistence	4 712	6 526	11 877	13 697	11 597	12 354	11 314	9 893	8 003
Training and development	5	464	601	2 420	2 420	1 680	2 668	2 830	3 000
Operating payments	2 313	1 934	475	2 700	1 500	1 500	4 821	4 037	4 371
Venues and facilities	–	281	–	150	150	184	157	164	172
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	712	692	804	579	579	1 377	801	924	967
Provinces and municipalities	97	85	126	111	111	111	116	121	127
Provinces	97	85	126	111	111	111	116	121	127
Provincial Revenue Funds	97	85	126	111	111	111	116	121	127
Households	615	607	678	468	468	1 266	685	803	840
Social benefits	615	607	678	468	468	1 266	685	803	840
Payments for capital assets	2 694	4 168	4 744	5 800	5 800	5 800	4 881	4 000	4 183
Machinery and equipment	2 694	4 004	1 731	5 800	5 800	5 800	4 881	4 000	4 183
Transport equipment	915	–	–	3 000	3 000	3 000	3 045	2 181	2 281
Other machinery and equipment	1 779	4 004	1 731	2 800	2 800	2 800	1 836	1 819	1 902
Software and other intangible assets	–	164	3 013	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 1	150 399	160 042	175 255	190 198	202 804	209 739	197 064	203 077	213 620

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	95 577	66 438	71 123	71 386	69 602	72 906	83 081	88 113	91 122
Compensation of employees	57 945	61 445	64 610	66 396	67 112	67 112	78 171	82 938	87 914
Salaries and wages	51 234	53 547	55 960	57 864	57 864	57 828	68 042	72 191	76 522
Social contributions	6 711	7 898	8 650	8 532	9 248	9 284	10 129	10 747	11 392
Goods and services	37 632	4 993	6 513	4 990	2 490	5 794	4 910	5 175	3 208
Administrative fees	1	9	16	100	100	53	104	109	114
Catering: Departmental activities	–	–	17	–	–	39	–	–	–
Communication (G&S)	531	525	589	850	850	748	866	905	947
Computer services	–	–	24	–	–	–	–	–	–
Consultants: Business and advisory services	3 886	–	–	2 500	–	–	–	–	–
Contractors	29 686	–	–	–	–	–	–	–	–
Consumable supplies	52	147	29	–	–	–	–	–	–
Travel and subsistence	3 382	4 275	5 817	1 500	1 500	4 924	3 898	4 117	2 101
Operating payments	94	37	21	40	40	30	42	44	46
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	22 022	3 921	25 338	57 400	66 880	66 880	304	318	333
Households	22 022	3 921	25 338	57 400	66 880	66 880	304	318	333
Social benefits	–	344	349	400	400	400	304	318	333
Other transfers to households	22 022	3 577	24 989	57 000	66 480	66 480	–	–	–
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	205 935	186 045	96 461	128 786	136 482	139 786	83 385	88 431	91 455

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	59 198	50 338	54 562	62 210	57 208	55 840	56 120	59 360	62 004
Compensation of employees	53 868	46 839	47 695	57 492	52 700	48 421	52 041	55 215	58 528
Salaries and wages	46 175	40 279	41 402	49 475	45 543	41 644	45 386	48 154	51 043
Social contributions	7 693	6 560	6 293	8 017	7 157	6 777	6 655	7 061	7 485
Goods and services	5 330	3 499	6 867	4 718	4 508	7 419	4 079	4 145	3 476
Administrative fees	1	7	12	100	100	55	104	109	114
Catering: Departmental activities	–	–	–	–	–	19	–	–	–
Communication (G&S)	481	371	389	800	800	540	313	327	342
Agency and support / outsourced services	1 836	–	2 000	2 153	1 943	1 943	–	–	–
Consumable supplies	173	76	–	–	–	–	–	–	–
Travel and subsistence	2 766	3 036	4 456	1 500	1 500	4 785	3 490	3 529	2 832
Operating payments	73	9	10	165	165	77	172	180	188
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 104 728	1 149 618	1 534 301	1 251 435	1 228 809	1 228 809	1 127 048	1 127 889	1 017 472
Households	1 104 728	1 149 618	1 534 301	1 251 435	1 228 809	1 228 809	1 127 048	1 127 889	1 017 472
Social benefits	343	299	175	400	400	400	305	318	333
Other transfers to households	1 104 385	1 149 319	1 534 126	1 251 035	1 228 409	1 228 409	1 126 743	1 127 571	1 017 139
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	1 163 926	1 199 956	1 588 863	1 313 645	1 286 017	1 284 649	1 183 168	1 187 249	1 079 476

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
	2023/24								
Current payments	12 686	16 826	14 400	15 360	19 330	19 330	19 994	21 355	21 972
Compensation of employees	11 917	12 839	12 483	13 210	17 180	17 180	17 702	18 782	19 908
Salaries and wages	10 404	11 281	10 783	10 789	14 759	14 964	15 619	16 572	17 566
Social contributions	1 513	1 558	1 700	2 421	2 421	2 216	2 083	2 210	2 342
Goods and services	769	3 987	1 917	2 150	2 150	2 150	2 292	2 573	2 064
Administrative fees	9	10	24	100	100	65	104	109	114
Catering: Departmental activities	–	–	–	–	–	43	–	–	–
Communication (G&S)	128	2 883	172	750	750	334	366	382	400
Travel and subsistence	632	1 094	1 721	1 300	1 300	1 708	1 822	2 082	1 550
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	8 604	–	–	200	200	200	152	159	166
Households	8 604	–	–	200	200	200	152	159	166
Social benefits	53	–	–	200	200	200	152	159	166
Other transfers to households	8 551	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	21 290	16 826	14 400	15 560	19 530	19 530	20 146	21 514	22 138

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	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
	2023/24								
Current payments	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 104 385	893 949	1 024 416	964 277	968 267	968 267	910 077	942 978	955 168
Households	1 104 385	893 949	1 024 416	964 277	968 267	968 267	910 077	942 978	955 168
Other transfers to households	1 104 385	893 949	1 024 416	964 277	968 267	968 267	910 077	942 978	955 168
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1 104 385	893 949	1 024 416	964 277	968 267	968 267	910 077	942 978	955 168

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		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
	2023/24								
Current payments	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	8 551	–	–	–	–	–	–	–	–
Households	8 551	–	–	–	–	–	–	–	–
Other transfers to households	8 551	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	2 009	–	2 000	2 153	1 943	1 943	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	2 009	–	2 000	2 153	1 943	1 943	–	–	–
Agency and support / outsourced services	2 009	–	2 000	2 153	1 943	1 943	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	2 009	–	2 000	2 153	1 943	1 943	–	–	–

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	20 743	20 241	–	–	–	–	–	–
Households	–	20 743	20 241	–	–	–	–	–	–
Other transfers to households	–	20 743	20 241	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	20 743	20 241	–	–	–	–	–	–

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	234 626	499 260	286 758	260 142	260 142	216 666	184 593	61 971
Households	–	234 626	499 260	286 758	260 142	260 142	216 666	184 593	61 971
Other transfers to households	–	234 626	499 260	286 758	260 142	260 142	216 666	184 593	61 971
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	234 626	499 260	286 758	260 142	260 142	216 666	184 593	61 971

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

The department does not have transfers to local government

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

R thousand	Outcome			Main appropriatio n	Adjusted appropriatio n 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Gert Sibande District Municipal	117 156	414 494	391 732	564 646	564 646	111 484	414 601	433 387	398 043
Albert Luthuli	11 225	36 109	23 947	38 875	38 875	2 033	40 605	42 424	44 376
Msukaligwa	38 157	120 218	76 648	83 847	83 847	20 594	89 887	93 916	98 123
Mkhondo	11 049	54 409	31 135	28 370	28 370	18 508	29 632	30 959	32 383
Pixley Ka Seme	5 718	38 827	72 957	69 303	69 303	14 716	72 387	75 630	79 109
Lekwa	7 882	9 256	6 870	115 999	115 999	7 981	10 000	10 460	10 930
Dipaleseng	3 804	27 109	80 417	6 420	6 420	12 413	6 706	7 006	7 328
Govan Mbeki	39 321	128 566	99 758	221 832	221 832	35 239	165 384	172 992	125 794
Nkangala District Municipality	61 838	438 597	658 297	390 363	390 363	79 155	410 168	378 686	340 995
Victor Khanye	5 045	10 314	24 306	39 862	39 862	7 196	41 636	43 501	45 502
Emalaheni	37 644	252 451	494 401	160 760	160 760	47 995	170 348	128 123	78 906
Steve Tshwete	4 969	130 531	108 722	83 011	83 011	10 845	86 705	90 589	94 756
Emakhazeni	11 774	4 828	10 664	32 603	32 603	192	34 054	35 580	37 217
Thembisile Hani	896	34 581	14 135	31 357	31 357	11 810	32 752	34 219	35 793
Dr JS Moroka	1 510	5 892	6 069	42 770	42 770	1 117	44 673	46 674	48 821
Ehlanzeni District Municipality	60 274	317 584	438 166	353 899	353 899	78 683	372 880	389 588	352 468
Thaba Chweu	11 852	19 536	43 896	83 815	83 815	12 981	89 634	93 650	97 958
Nkomazi	15 865	73 541	175 862	99 491	99 491	26 692	103 918	108 574	59 000
Bushbuckridge	14 089	64 796	62 729	68 917	68 917	4 461	71 984	75 209	78 669
MP326	18 468	159 711	155 679	101 676	101 676	34 549	107 344	112 155	116 841
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	1 302 282	392 194	386 784	339 281	335 925	1 384 382	286 114	298 610	315 183
Total	1 541 550	1 562 869	1 874 979	1 648 189	1 644 833	1 653 704	1 483 763	1 500 271	1 406 689