

VOTE 13:

**Department of Human
Settlements**

Vote 13

Department of Human Settlements

To be appropriated by Vote in 2025/26	R 1 278 766 000
Responsible MEC	MEC of Human Settlements
Administering Department	Department of Human Settlements
Accounting Officer	HOD Department of Human Settlements

1. Overview

1.1 Vision

Integrated and Sustainable Human Settlements

1.2 Mission

The Department will develop cohesive, sustainable and integrated human settlements in the Free State through:

- Sound administration and engagement of all spheres of government and social partners.
- Functional settlements that are spatially, socially and economically integrated
- Provision of affordable housing
- Increased access to basic services
- Acceleration of land tenure rights.

1.3 Main services and core functions

The Department's inherent values as informed by, amongst other, Batho Pele principles are:

- Professionalism, Integrity and Leadership
- Quality
- Resilience
- Compassion and Empathy
- Restoration of Dignity
- Value for money

1.4 Demands and changes in services

Main services of the department are:

- To manage and administer housing subsidies.
- To facilitate the eradication of the informal settlements and reduce buffer zones.
- To manage the technical aspects of all housing programmes regarding the quality, quantity, norms and specifications,
- To promote, manage and regulate the Social Housing, Medium Density and Hostel Redevelopment Programme in the Province,
- To promote, manage and regulate the rental housing market,
- To manage, implement and monitor the Housing Capacity Building Programme and establish sustainable partnerships,
- To manage, implement and regulate legal advisory services to the Member of the Executive Council (MEC), Head of Department and the Department in general on housing related civil legal suits,

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

1.5 Acts, rules and regulations

The legal framework under which this department operates:

- The Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), as amended
- Public Finance Management Act 1999
- Division of Revenue Act No. 1 of 2023
- Conversion of Certain Rights into Leaseholds or Ownership Act No. 81 of 1988
- Upgrading of Land Tenure Rights Act No. 112 of 1991
- Interim Protection of Informal Land Rights Act
- The Housing Act No. 107 of 1997
- Prevention of Illegal Eviction from and Unlawful Occupation of Land Act of 1998
- The Housing Consumers Protection Measures Act of 1998
- The Rental Housing Act of 1999
- Home Loan and Mortgage Disclosure Act of 2000
- Subdivision of Agricultural Land Act No. 70 of 1970
- The Development Facilitation Act No. 67 of 1995
- The Townships Ordinance No. 9 of 1969
- The Township Regulations (Government Notice R 1036 of 1968)
- Disestablishment of SA Trust Limited Act No. 26 of 2002
- The Removal of Restrictions Act No. 84 of 1967
- The Less Formal Township Establishment Act No. 113 of 1991
- The Physical Planning Act No. 125 of 1991
- Municipal Demarcation Act of 1998, (Act No. 27 of 1998)
- Municipal Structures Act, 1998 as amended in 2000, 2002 and 2003
- Local Government Transition Act, 1993
- Municipal Property Rates Act, 2004 (Act No. 6 of 2004)
- Municipal Finance Management Act, 2003
- Remuneration of Public Office Bearers Act, 1998
- Municipal Planning and Performance Management Regulations, 2001
- The Civil Protection Act No. 67 of 1977
- The Fund-Raising Act No. 107 of 1978
- Disaster Management Act 57 of 2003
- Fire Brigade Act No. 99 of 1987
- National Veld and Forestry Act No. 101 of 1998
- The National Environmental Management Act of 1999

- Traditional Leadership and Governance Framework Act No. 41 of 2003
- Qwa-Qwa Administration Authorities Act No. 6 of 1983
- National Spatial Development Perspective (NSDP)
- The Public Audit Act, 2004 (Act No. 25 of 2004)

1.6 Budget Decisions

- Outreach activities by the department: FLISP road shows,
- MEC Outreach: Title deeds and community outreach events,
- Social compact Imbizo
- Provincial and National outreach programmes: government wide programmes,
- Employee Health and Wellness,
- Consumer Education,
- Housing Needs registration outreach,
- Media buying for publicity as well as publications,
- Women's build in August (promotion of women within contraction sector)
- Youth build in June (Promotion of youth within the construction sector)

1.7 Aligning departmental budgets to achieve government's prescribed outcomes

In the 2025/26 financial year, the department will receive three conditional grants related to the delivery of services related to its mandate, namely, the Human Settlements Development grant (HSDG), the Informal Settlements Upgrading Partnership Grant (ISUPG) and the Expanded Public Works Programme Intergrated Grant (EPWPG).

The total allocation for the 2025/26 financial year amounts to R991 719 million and comprises of the following conditional grants:

- HSDG – R 829 366 million
- ISUPG – R 162 353 million

2. Review of the current financial year (2024/25)

The Department of Human settlements is guided mainly by the Housing Act (107 of 1997) and other legislative mandate in achieving sustainable human settlements. The National Development Plan, the Spatial Planning and Land Use Management Act of 2013 has been adopted in the country to promote spatial justice, sustainability, efficiency, resilience as well as good administration. The Department focuses in filling a gap on bulk infrastructure challenges, availability of land, capacity building in district and local municipalities through intervention of the CoGTA-housing segment. In line with the statement by the Minister, more focus will on the following priority areas in forthcoming planning years:

- Unblocking of blocked projects
- Eliminate asbestos roofs across provinces which is critical health issue
- Increase the pace of provision of title deeds to rightful property owners
- Prioritize pre-1994 stock and other backlog related to title deeds
- Eliminating (dilapidated) mud houses, especially in the rural areas (prioritizing the elderly and child-headed households).
- Digitization of the beneficiary list to make it more reliable, transparent, easily accessible and avoid fraud and corruption.

Programme 1: Administration

The Department seeks to comply with critical provisions of the PFMA, Treasury Regulations and risk management. This will be achieved through:

- Paying suppliers within 30 days and monitoring and reporting these through payment systems.
- Strengthening internal control by conducting and completing various internal audits.
- Improving the Audit Outcome

Programme 2: Housing Needs, Research and Planning

The implementation of this programme seeks to address the integrated Human Settlements sector plans, review of departmental policies in line with sector priorities and doing research on potential projects in the province, above all Invest the total of Human Settlements allocations in PDA's.

Programme 3: Housing Development

The department seek to contribute on **Priority 5** (Spatial integration, human settlements and local government living environments). This will be achieved through setting realistic targets to necessitate service delivery:

- Issuing of title deeds to the rightful beneficiaries to promote security of Land tenure and ownership and eradicating the backlog on the previous years.
- Servicing of sites and households,
- Construction of houses for qualifying beneficiaries
- Approvals on FLISP subsidies to qualifying beneficiaries, meet the housing market demands, also to review targets in line with previous recorded achievements.
- Stakeholder mobilization through consumer education on services offered by the Department to Free State citizens
- implement socio-economic empowerment programmes and projects benefiting women, youth and persons with disabilities
- Enrolments through NHBRC for quality inspections at various stages of construction.
- Facilitate the upgrading of informal settlements programme (UISP) to phase 3.
- Implementing lead catalytic projects that demonstrate spatial transformation targeting social and economic integration
- Unblock blocked projects.
- Ensuring that planned Ervens are surveyed.
- Create work opportunities through Human Settlements projects intervention.

The achievement of the above-mentioned initiatives will assist the Department in providing adequate and improved quality living environments for the citizens of the Free State province.

Programme 4: Housing Asset Management

The Department currently has 56 properties waiting to be transferred.

The reason why the process of transferring these properties is proving to be challenging is because the properties have changed hands several times amongst beneficiaries without the knowledge of the Department. The Department is in the process of finding a legal resolve to this issue so the houses can be transferred. In

the meantime, the Department has enlisted the assistance of a body corporate to manage the maintenance and levies of these properties.

Women:

The department closely monitors a set of intervention indicators of the MTSF plan. Currently 52 percent of women are in the workforce of the department, however less representation in decision-making.

The department implements set aside policy by ensuring that women contractors benefit from projects and quarterly reports are compiled as part of monitoring and evaluation.

Youth

More youth are beneficiaries of skills development programmes, first home finance and job creation opportunities.

The department is ensuring that youth contractors benefit from HSDG during the implementation of set aside policy.

The numbers have dropped in the past 3 years, from 32 percent to 28 percent in terms of the workforce. The department has no representation of young people at SMS levels.

Persons with disabilities

Allocation of houses for persons with disabilities is minimal and disability mainstreaming is the solution in addressing the anomaly.

There is no representation of disability at SMS and MMS level. Regarding the work force, the department is standing at 0.5 percent of persons with disabilities employed.

The department aims at including persons with disability in the socio-economic mainstream. At least 7 percent of persons with disability are to benefit in the implementation of set aside policy.

WYPD (Women, Youth, Persons with Disabilities).

The mainstreaming of gender, youth and persons with disabilities across ALL programmes in the department will achieve the government priorities as per the MTSF.

Disaggregated data in terms of age, gender and disability across all programmes in the department will be a tool for monitoring and evaluation in advancing agenda for WYPD.

Implementation of GRPBMEAF (Gender Responsive Planning Budgeting Monitoring Evaluation and Auditing Framework) will address the plight of the designated groups.

Institutional Arrangement

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

Unemployment

In summary the 2023, Quarter 3; Quarterly Labour Review Statistics reveals that nationally:-

- The number of employed increased to 16,7M and has surpassed pre-COVID levels of 16,4M.
- The official unemployment rate stands at 31,9 %, a decrease of 0,7 of a percentage point in Q3:2023 compared to Q2:2023.
- The number of Not Economically Active persons decreased by 186 000 in Q3:2023 compared to Q2:2023
- The absorption rate increased by 0,9 of a percentage point from 40,1% in Q2:2023 to 41,0% in Q3:2023, whereas the labour force participation rate increased by 0,6 of a percentage point to 60,2%
- The expanded unemployment rate decreased by 0,9 of a percentage point to 41,2% when comparing Q3:2023 and Q2:2023
- Officially Free State is at 38.5% in terms of unemployment rate, decreased by 1.8% from Quarter 2.

Source: presentation on Quarterly Labour Force Survey (QLFS)
Q3:2023

DWELLING TYPE (FREE STATE)

LABEL	Frequency	Percentage
Formal dwelling	748304	88.5%
Traditional dwelling	10497	1.2%
Informal dwelling	81693	9.7%
Other	4757	0.6%

ACCESS TO PIPED WATER (FREE STATE)

LABEL	Frequency	Percentage
Piped (tap) water inside the dwelling	414 317	49,0%
Piped (tap) water inside the yard	365 113	43,2%
Piped (tap) water on community stand	40 582	4,8%
No access to piped water	25 238	3,0%

MAIN TOILET FACILITIES (FREE STATE)

No	LABEL	Frequency	Percentage
1	Flush toilet	644 697	76.3%
2	Chemical toilet	9 340	1.1%
3	Pit toilet	138 834	16.4%
4	Bucket toilet	29 990	3.5%
5	Other	7 905	0.9%
6	None	14 485	1.7%

www.statssa.gov.za

SPATIAL INVESTMENT

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

Gross Domestic Product

South African real gross domestic product (GDP) expanded by 0,6% in the second quarter (April–June) of 2023.¹ This follows a 0,4% rise in the first quarter source: [Statistics South Africa](#)

CATALYTIC AND PROVINCIAL PRIORITY PROJECTS

The Department in collaboration with the HDA will embark on the following Nationally approved Catalytic projects and the standing of the below projects is dependant in the implementation progress of the 2023 targeted areas going forward. These becomes the status quo before budget reprioritization

Project Name	Sum Of the Target Sites	Sum Of Total Sites	Sum Of Target Units	Sum Of Actual Units	Sum Of Actual Budget	Sum Of Total Expenditure
BAKENPARK X6 AND 7	396	306	0	0	R86 144 138.00	R28 626906.98
VISTA PARK II	0	0	0	0	R45 485 093.00	R11 881 585.11
VISTA PARK II	157	146	30	0	R113 682 000.00	R35 432 400.43
SASOL PROPERTIES	0	0	0	0	R0	R0
AIRPORT NODE/ESTOIRE	0	0	0	0	R0	R0
CALEB MOTSHABI	0	0	0	0	R0	R0
Notes R45 485 million allocated for Vista Park II is from Mangaung Metro and for bulk services. No sites and units planned for 2023/24 R67 682 million from Vista Park II was allocated from Mangaung Metro and R46 000 000.00 from FSHS (R37m for Services and R9m for MV units)						

3. Outlook for the coming financial year (2025/26)

Its purpose is to outline five-year priorities of Human Settlements to be implemented in the 2025 MTEF.

- The development by the sector priorities and targets started by looking back at what was planned and what was achieved, and reasons for failure or achievement and the proposals for 2024 – 2029.
- An extensive consultative process was adopted through the National Department of Human Settlements and All Municipalities,
- The proposals for 2024 – 2029 includes being able to focus on really changing the space and making impact on the environment in which the houses are.

The draft MTDP 2024-29 proposes three strategic priorities which are:

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- a) Inclusive growth & job creation.
- b) Reduce poverty and tackle the high cost of living; I build a capable, ethical & developmental state.

4. Reprioritisation

No Reprioritisation was made on the current allocation received from Provincial Treasury.

5. Procurement

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

Furthermore, the tenders are advertised in line with the Preferential Procurement Regulations, 2022. To advance previously disadvantaged groups. The department ensures cost effectiveness and value for money through recommending bidders who have quoted market related prices after the competitive bidding process or price quotations.

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

6. Receipts and Financing

The following sources of funding are used for the Vote:

6.1. Summary of receipts

Table 13.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	219 355	219 674	246 601	249 639	228 415	228 415	260 897	271 607	282 479
Conditional grants	1 033 964	933 452	861 987	993 046	1 005 148	1 005 148	991 719	894 593	935 046
Human Settlements development grant	781 650	244 902	621 387	800 430	758 032	758 032	829 366	840 088	878 077
Informal settlements Upgrading Partnership for Provinces	207 695	40 581	219 184	190 561	245 061	245 061	162 353	54 505	56 969
Title Deeds Restoration Grant	5 146								
Expanded Public Works programme Integrated Grant for Provinces	2 102	2 209	2 338	2 055	2 055	2 055			
Provincial Emergency Housing Grant									
Departmental receipts	500	903	551	607	607	729	595	640	611
Total receipts	1 253 819	1 154 029	1 109 139	1 243 292	1 234 170	1 234 292	1 253 211	1 166 840	1 218 136

6.2. Departmental receipts collection

Table 13.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts									
Casino taxes									
Motor vehicle licences									
Sales of goods and services other	332	194	201	230	230	207	240	270	240
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	3	11	10	10	10	10	10	10	10
Sales of capital assets	2	36	37	37	37	60			
Transactions in financial assets and	163	662	303	330	330	452	345	360	361
Total departmental receipts	500	903	551	607	607	729	595	640	611

6.3. Donor funding

Not Applicable

6.4. Agency receipts

Not Applicable

7. Payment summary**7.1. Key assumptions**

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

Equitable share increased by R 11.258 million or 4.5 percent in 2025/26 and increased by R 10.710 million or 4.1 percent in 2026/27 and increased by R 10.872 million or 4.0 percent in the outer year.

Conditional Grants decreased by 0.1 percent to R 991 719 million in 2025/26 and decreased by 9.8 percent to R 894 593 million in 2026/27 and increased by 4.5 percent in 2027/28 to R 935 046 million.

The allocation for the Earmarked funding: Demolition and Construction of two roomed houses for 2025/26 amounts to R 30 million, for 2026/27 amounts to R 30 million and for 2027/28 amounts R 30 million.

The Department allocated the amount of R 219.053 million for Compensation of Employees in 2025/26 financial year, R 228.060 million in 2026/27 and in 2027/28 the amount of R 237.145 million was budgeted for Compensation of Employees.

The budget for Goods and Service amount to R 34.759 million in 2025/26 financial year. In 2026/27 financial year the total allocation for Goods and Services is R 36.313 million for Equitable Share Funding and no allocation for Conditional Grant. The outer year 2027/28 has been allocated an amount of R 37.948 million towards Goods and Services.

In terms of Payments for Capital assets, the amount of R 2.161 million was allocated in 2025/26 the allocation increased by 16.1 per cent. The allocated amount in 2026/27 is R 2.261 million which is an increase of 4.6 per cent. The allocation in the outer year is R 2.363 million.

The 2025/26 total budget for the Department is R1.278 billion and decreased by 6.8 percent in 2026/27 and increase slightly by 4.3 percent in the outer year.

The revised inflation projections (CPI) as published in the 2025 MTBPS are as follows:

2025/26 – 4.4 percent

2026/27 – 4.5 percent

2027/28 – 4.5 percent

7.2. Programme summary

Table 13.3 : Summary of payments and estimates by programme: HUMAN SETTLEMENTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Programmes									
1. ADMINISTRATION	140 104	146 905	150 566	131 087	147 838	147 838	142 054	148 527	154 033
2. HOUSING NEEDS, RESEARCH & PLA	19 105	19 299	18 399	24 371	20 849	20 849	24 502	25 630	26 785
3. HOUSING DEVELOPMENT	1 079 470	376 147	937 842	1 111 122	1 089 101	1 089 101	1 109 955	1 015 834	1 060 393
4. HOUSING ASSETS MANAGEMENT PI	1 295	1 340	1 392	2 255	1 925	1 925	2 255	2 359	2 464
Total	1 239 974	543 691	1 108 199	1 268 835	1 259 713	1 259 713	1 278 766	1 192 350	1 243 675

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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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	247 480	251 713	251 489	259 163	268 639	268 639	253 812	264 373	275 093
Compensation of employees	199 891	202 222	204 643	216 301	207 301	207 301	219 053	228 060	237 145
Goods and services	47 523	49 479	46 844	42 862	61 338	61 338	34 759	36 313	37 948
Interest and rent on land	66	12	2						
Transfers and subsidies to:	989 645	288 521	855 231	1 007 811	989 213	989 213	1 022 793	925 716	966 219
Provinces and municipalities									
Non-profit institutions									
Households	989 645	288 521	855 231	1 007 811	989 213	989 213	1 022 793	925 716	966 219
Payments for capital assets	2 800	3 457	1 479	1 861	1 861	1 861	2 161	2 261	2 363
Buildings and other fixed structures									
Machinery and equipment	2 800	3 457	1 479	1 861	1 861	1 861	2 161	2 261	2 363
Heritage Assets									
Software and other intangible assets									
Payments for financial assets	49								
Total economic classification	1 239 974	543 691	1 108 199	1 268 835	1 259 713	1 259 713	1 278 766	1 192 350	1 243 675

7.3. Infrastructure payments

Table 13.5: Summary of provincial infrastructure by source of funding: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
C GRANT TOTAL									
Human Settlements Development Grant	781 651	244 902	621 387	800 430	758 032	758 032	829 366	840 088	878 077
Informal Settlements Upgrading Partnership Grant	207 695	40 581	219 184	190 561	245 061	245 061	162 353	54 505	56 969
Expanded Public Works Programme	2 102	2 209	2 338	2 055	2 055	2 055			
Title Deeds Restoration Grant	5 146								
Earmarked: Demolition and Construction of Two Roomed House									
Equitable Share			12 500	30 000	30 000	30 000	30 000	30 000	30 000
Total payments and estimates	991 448	287 692	855 409	1 023 046	1 035 148	1 035 148	1 021 719	924 593	965 046

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 13.6 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Existing infrastructure assets									
Maintenance and repairs									
Upgrades and additions									
Refurbishment and rehabilitation									
New infrastructure assets									
Infrastructure transfers	989 198	878 987	862 778	1 006 737	988 839	988 839	993 212	896 086	936 539
Current	100 818	20 533	60 752	63 055	63 055	63 055	35 000	35 000	35 000
Capital	888 380	858 454	802 026	943 682	925 784	925 784	958 212	861 086	901 539
Infrastructure payments for financial assets									
Infrastructure leases									
Non infrastructure	7 396	55 076	11 709	16 309	16 309	16 309	28 507	28 507	28 507
Total department infrastructure	996 594	934 063	874 487	1 023 046	1 005 148	1 005 148	1 021 719	924 593	965 046

7.4.2 Maintenance (Table B 5)

Not Applicable.

Non-infrastructure items (Table B 5)

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

7.5. Conditional Grants

Human Settlements Development Grant (HSDG)

In terms of the Division of Revenue Bill of 2023, Human Settlements Development Grant seeks to establish habitable, stable and sustainable human settlements in which all citizens have access to social and economic amenities.

As per the DORB, the HSDG framework contains several earmarks and set asides, which restrict the provinces' discretion in allocating the funds:

- Up to 5 percent for operational capital budget programme to support project implementation
- Up to 30 percent for bulk infrastructure, as per framework developed by DHS in consultation with National Treasury
- At least 2 percent for the implementation of innovative building technologies approved by South African Bureau of Standards

An amount of R 146.041 million has been dedicated to Matjhabeng Local Municipality.

Informal Settlements Upgrading Partnership Grants (ISUPG)

The ISUPG is a relatively new grant, first introduced in 2021/22 to intensify efforts to upgrade informal settlements in partnership with communities. Prior to that, funds meant for informal settlement upgrading were earmarked in the HSDG, but to provide greater focus and to enable better monitoring, the earmarked funds from the HSDG were pulled out into separate Schedule 5A and 5B grants for informal settlements, to be transferred to provinces and the metros respectively.

More specifically the grant is intended to increase investment in in-situ upgrading including the identification of informal settlements for upgrades, providing households with security of tenure and providing municipal engineering services. To successfully carry out this work, the ISUPG places an emphasis on building partnerships with communities. As a requirement of the grant, Provinces must submit a business plan for informal settlements upgrading, which includes project descriptions, the project institutional arrangements, a sustainable livelihood implementation plan, outputs and targets for services to be delivered, a risk management plan, a procurement plan and cash flow projections.

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

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

- Programmatic province-wide informal settlements upgrading strategy
- Number of approved individual informal settlements upgrading plans prepared in terms of the National Upgrading Support Programme (NUSP)
- Number of social compacts or agreements concluded with communities and/or community resource organisations outlining their role in the upgrading process

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- Number of informal settlements designated for upgrading in terms of the municipal Spatial Development Framework (SDF) and Spatial Planning and Land Use Management Act (SPLUMA) and municipal by-laws enacted in this regard
- Number of households provided with secure tenure
- Number of households provided with individual municipal engineering services (water services, sanitation solutions and electricity – grid and non-grid)
- Number of informal settlements provided with interim and permanent municipal engineering services (water services, roads, storm water, sanitation solutions and electricity- grid and non-grid)
- Number of households benefited from interim services
- Hectares of land acquired for relocation of category B2 and category C settlements (categories in terms of NUSP methodology)
- Hectares of land acquired for in situ upgrading for category B1 settlements
- Number of in situ individually serviced sites developed
- Value of funds leveraged

The Informal Settlements Upgrading Partnership Grant: Provinces is a long-term grant as government must assist the poor with the provision of human settlements in terms of the Constitution.

As a condition of the grant, at least 70 percent of the provinces allocated funds must be spent on infrastructure. Having assessed projects that are ready for implementation for the 2025-26 financial year, the allocation for Permanent Infrastructure is 71.3 percent, which will yield in total 1 900 serviced sites with both water and sanitation reticulation and additional 1 700 sites serviced with water only. A request to deviate from this requirement has already been submitted to National Department of Human Settlements and awaiting outcome.

Expanded Public Works Programme Integrated Grant for Provinces (EPWP)

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

Table 13.6(a): Summary of conditional grant payments by programme: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Programme 3: Housing Development									
Human Settlements Development Grant	781 651	244 902	621 387	800 430	758 032	758 032	829 366	840 088	878 077
Informal Settlements Upgrading Partnership Grant for Provinces	207 695	40 581	219 184	190 561	245 061	245 061	162 353	54 505	56 969
Title Deeds Restoration Grant	5 146								
Expanded Public Works Programme Integrated Grant for Provinces	2 102	2 209	2 338	2 055	2 055	2 055			
Total payments and estimates:	996 594	287 692	842 909	993 046	1 005 148	1 005 148	991 719	894 593	935 046

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7.6. Payment for Priorities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Programme 3: Housing Development									
Human Settlements Development Grant	781 651	244 902	621 387	800 430	758 032	758 032	829 366	840 088	878 077
Informal Settlements Upgrading Partnership	207 695	40 581	219 184	190 561	245 061	245 061	162 353	54 505	56 969
Title Deeds Restoration Grant	5 146								
Expanded Public Works Programme Integrated Grant for Provinces	2 102	2 209	2 338	2 055	2 055	2 055			
Demolition and Construction of Two Roomed			12 500	30 000	30 000	30 000	30 000	30 000	30 000
Total payments and estimates:	996 594	287 692	855 409	1 023 046	1 035 148	1 035 148	1 021 719	924 593	965 046

7.7. Departmental Public-Private Partnership (PPP) projects

Not Applicable

7.8. Transfers

Not Applicable

7.8.1 Transfers to public entities

Not Applicable

7.8.2 Transfers to other entities

Not Applicable

7.8.3 Transfers to local government

Not Applicable

8. Receipts and retentions: Provincial legislatures

Not Applicable

9. Programme description

9.1. Description and Outputs

Programme 1: Administration

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

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

Strategic Goal:

Creation of a Department geared towards service excellence.

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Strategic Objectives:

Improved administrative support geared towards excellent service delivery.

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

Table 13.8 : Summary of payments and estimates by sub-programme: Programme 1: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Corporate Services	140 104	146 905	150 566	131 087	147 838	147 838	142 054	148 527	154 033
Total payments and estimates	140 104	146 905	150 566	131 087	147 838	147 838	142 054	148 527	154 033

Table 13.9 : Summary of payments and estimates by economic classification: Programme 1: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	138 232	144 000	148 640	129 781	145 732	145 732	140 448	146 847	152 277
Compensation of employees	102 369	102 943	106 154	109 514	106 164	106 164	112 135	117 391	121 496
Goods and services	35 829	41 045	42 484	20 267	39 568	39 568	28 313	29 456	30 781
Interest and rent on land	34	12	2						
Transfers and subsidies to:	249	278	447	245	245	245	245	256	268
Provinces and municipalities									
Non-profit institutions									
Households	249	278	447	245	245	245	245	256	268
Payments for capital assets	1 574	2 627	1 479	1 061	1 861	1 861	1 361	1 424	1 488
Buildings and other fixed structures									
Machinery and equipment	1 574	2 627	1 479	1 061	1 861	1 861	1 361	1 424	1 488
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	49								
Total economic classification	140 104	146 905	150 566	131 087	147 838	147 838	142 054	148 527	154 033

Programme 2: Housing Needs, Research & Planning

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

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

Strategic Goal:

Improved housing delivery planning

Strategic Objectives:

Contributing to the enhancement of the policy environment regarding Human Settlements.

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Table 13.10 : Summary of payments and estimates by sub-programme: Programme 2: HOUSING NEEDS, RESEARCH & PLANNING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	2 158	2 110	2 160	4 358	3 628	3 628	4 402	4 605	4 813
2. Policy	2 544	2 643	2 672	3 374	2 774	2 774	3 416	3 573	3 734
3. Planning	11 997	12 031	10 970	12 587	10 303	10 303	12 587	13 166	13 759
4. Research	2 406	2 515	2 597	4 052	4 144	4 144	4 097	4 286	4 479
Total payments and estimates	19 105	19 299	18 399	24 371	20 849	20 849	24 502	25 630	26 785

Table 13.11 : Summary of payments and estimates by economic classification: Programme 2: HOUSING NEEDS, RESEARCH & PLANNING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	18 105	19 075	18 384	24 294	20 849	20 849	24 425	25 549	26 700
Compensation of employees	17 286	17 405	17 736	20 562	18 062	18 062	20 693	21 645	22 619
Goods and services	787	1 670	648	3 732	2 787	2 787	3 732	3 904	4 081
Interest and rent on land	32								
Transfers and subsidies to:		28	15						
Provinces and municipalities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households		28	15						
Payments for capital assets	1 000	196		77			77	81	85
Buildings and other fixed structures									
Machinery and equipment	1 000	196		77			77	81	85
Heritage Assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	19 105	19 299	18 399	24 371	20 849	20 849	24 502	25 630	26 785

Programme 3: Housing Development

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

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

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temporary work for the unemployed. The programme provides an important avenue for labour absorption and income transfers to poor households, in the short to medium-term.

Strategic Goal:

Management of Housing Interventions.

Strategic Objectives:

Increased housing opportunities on well-located land.

Table 13.12 : Summary of payments and estimates by sub-programme: Programme 3: HOUSING DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	82 876	87 877	82 580	88 076	83 953	83 953	88 236	91 241	95 348
2. District Services									
3. Financial Interventions	128 987	51 184	77 165	190 709	149 609	149 609	108 370	113 355	113 355
4. Incremental Interventions	782 534	219 437	752 630	743 012	696 769	696 769	907 349	804 962	845 414
5. Social and Rental Intervention	85 073	17 649	25 467	67 365	149 310	149 310	6 000	6 276	6 276
6. Rural Intervention				21 960	9 460	9 460			
7. Provincial Specific Programmes									
8. Title Deeds Restoration Grant									
Total payments and estimates	1 079 470	376 147	937 842	1 111 122	1 089 101	1 089 101	1 109 955	1 015 834	1 060 393

Table 13.13 : Summary of payments and estimates by economic classification: Programme 3: HOUSING DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	89 848	87 298	83 073	102 833	100 133	100 133	86 684	89 618	93 652
Compensation of employees	78 944	80 539	79 361	84 237	81 237	81 237	84 237	86 944	90 857
Goods and services	10 904	6 759	3 712	18 596	18 896	18 896	2 447	2 674	2 795
Interest and rent on land									
Transfers and subsidies to:	989 396	288 215	854 769	1 007 566	988 968	988 968	1 022 548	925 460	965 951
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions									
Households	989 396	288 215	854 769	1 007 566	988 968	988 968	1 022 548	925 460	965 951
Payments for capital assets	226	634		723			723	756	790
Buildings and other fixed structures									
Machinery and equipment	226	634		723			723	756	790
Heritage Assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 079 470	376 147	937 842	1 111 122	1 089 101	1 089 101	1 109 955	1 015 834	1 060 393

Programme 4: Housing Asset Management and Property Management

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

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

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- **Housing properties maintenance:** the sub-programme is to provide for the maintenance and management of housing properties.

Strategic Goal:

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

Strategic Objectives:

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

Table 13.14: Summary of payments and estimates by sub-programme: Programme 4: HOUSING ASSETS MANAGEMENT PROPERTY MAN

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	1 295	1 340	1 392	2 255	1 925	1 925	2 255	2 359	2 464
Total payments and estimates	1 295	1 340	1 392	2 255	1 925	1 925	2 255	2 359	2 464

Table 13.15 : Summary of payments and estimates by economic classification: Programme 4: HOUSING ASSETS MANAGEMENT PROPERTY MAN

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 295	1 340	1 392	2 255	1 925	1 925	2 255	2 359	2 464
Compensation of employees	1 292	1 335	1 392	1 988	1 838	1 838	1 988	2 080	2 173
Goods and services	3	5		267	87	87	267	279	291
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 295	1 340	1 392	2 255	1 925	1 925	2 255	2 359	2 464

9.2. Programme Expenditure trends analysis

Programme 1: Administration has been allocated a budget of R 142.054 million for the 2025/26 financial year and increased from the previous year's budget amounting to R 4.551 million which is 3.3 percent decrease. This is due to the 2025 MTEF allocation which increased total Provincial Funds for the Equitable Share by 4.1 percent. The budget is set to increase across the outers years as 2026/27 allocations amounts to R 148.527 million an increase of 4.5 percent and 2027/27 an increase was made as the allocation is R 154.033 million or 3.7percent increase.

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

Programme 2: Housing Needs, Research and Planning has been allocated a budget of R 24.502 million for the 2025/26 financial year and an increase from the previous year's

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budget amounts to R 0.131 million which is 0.5 percent. The budget is set to increase slightly across the outers years as 2026/27 allocations amounts to R 25.630 million, an increase of 4.6 percent and in 2027/28 an increase of 4.5 percent which gives an allocation of R 26.785 million.

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

Programme 3: Housing Development has been allocated a budget of R 1.109 billion for the 2025/26 financial year a decrease from the previous year's budget amounts to R 0.300 million which is 0.1 percent specifically for Conditional Grant. The budget is set to decrease across the outers years as 2026/27 allocations amounts to R 1.015 billion a decrease of 8.5 percent and 2027/28 allocations amounts to R 1.060 billion a slight increase of 0.3 percent.

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

Programme 4: Housing Assets Management has been allocated a budget of R 2 255 million for the 2025/26 financial year and has remained unchanged from the previous year's budget. The budget is set to increase by 4.6 percent to R 2.359 million in 2026/27 financial year and to R 2.464 million in the 2027/28 financial year. The programme provides for the effective management of housing.

9.3. Service delivery measures

Use "Please refer to the Departmental APP for a comprehensive set of outputs."

9.4. Other programme information

9.4.1 Personnel numbers and costs

Table 13.16 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026	As at 31 March 2027	As at 31 March 2028
1. ADMINISTRATION	192	208	208	208	208	208	208
2. HOUSING NEEDS, RESEARCH & PLANNING	27	28	28	28	28	28	28
3. HOUSING DEVELOPMENT	185	194	209	209	209	209	209
4. HOUSING ASSETS MANAGEMENT PROPERTY	2	2	2	2	2	2	2
Direct charges							
Total provincial personnel numbers	406	432	447	447	447	447	447
Total provincial personnel cost (R thousand)	199 891	202 222	204 643	207 301	219 053	228 060	237 145
Unit cost (R thousand)	492	468	458	464	490	510	531

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Table 13.17: Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28		2024/25 - 2027/28		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 7	237	58 505	245	54 207	260	67 167	260		260	66 891	260	68 488	260	70 468	260	73 639		3,3%	31,4%
8 – 10	99	46 529	109	49 045	109	54 122	109		109	41 972	109	47 154	109	49 421	109	51 648		7,2%	21,3%
11 – 12	45	57 227	51	56 702	51	52 690	10	41	51	53 807	51	58 780	51	61 485	51	63 071		5,4%	26,5%
13 – 16	25	37 630	27	44 472	27	36 831	27		27	44 631	27	44 631	27	46 686	27	48 787		3,0%	20,8%
Other																			
Total	406	199 891	432	204 426	447	210 810	406	41	447	207 301	447	219 053	447	228 060	447	237 145		4,6%	100,0%
Programme																			
1. ADMINISTRATION	192	102 369	208	102 943	208	106 154	208		208	100 514	208	112 135	208	117 391	208	121 497		6,5%	50,5%
2. HOUSING NEEDS, RESEARCH &	27	17 286	28	17 405	28	17 736	28		28	20 562	28	20 693	28	21 645	28	22 618		3,2%	9,6%
3. HOUSING DEVELOPMENT	185	78 944	194	80 539	209	79 361	168	41	209	84 237	209	84 237	209	86 944	209	90 857		2,6%	39,0%
4. HOUSING ASSETS MANAGEMENT	2	1 292	2	1 335	2	1 392	2		2	1 988	2	1 988	2	2 080	2	2 173		3,0%	0,9%
Direct charges																			
Total	406	199 891	432	202 222	447	204 643	406	41	447	207 301	447	219 053	447	228 060	447	237 145		4,6%	100,0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	363	140 977	389	141 977	404	146 161	404	1	405	147 783	404	147 783	404	154 581	404	161 537	-0,1%	3,0%	69,9%
Public Service Act appointees still to be covered by OSDs	31	46 120	31	48 334	31	48 334	31		31	48 334	31	50 062	31	52 365	31	54 721		4,2%	23,4%
Professional Nurses, Staff Nurses and Nursing Assistants																			
Legal Professionals	8	8 778	8	9 199	8	9 199	8		8	9 199	8	9 199	8	9 622	8	10 055		3,0%	4,4%
Social Services Professions																			
Engineering Professions and related occupations	4	4 016	4	4 916	4	4 916	4		4	4 916	4	4 916	4	5 142	4	5 373		3,0%	2,3%
Medical and related professionals																			
Therapeutic, Diagnostic and other related Allied Health Professionals																			
Educators and related professionals																			
Others such as interns, EPWP, learnerships, etc																			
Total	406	199 891	432	204 426	447	208 610	447	1	448	210 232	447	211 960	447	221 710	447	231 686	-0,1%	3,3%	100,0%

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9.4.2 Training

Table 13.17 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. ADMINISTRATION	602	852	852	1 050	1 050	1 050	1 050	1 098	1 147
2. HOUSING NEEDS, RESEARCH & I		761	1 148	1 106	1 106	1 106	1 106	1 157	1 209
3. HOUSING DEVELOPMENT									
4. HOUSING ASSETS MANAGEMENT									
Total payments on training	602	1 613	2 000	2 156	2 156	2 156	2 156	2 255	2 356

9.4.3 Reconciliation of structural changes

Table 13.18 : Reconciliation of structural changes: HUMAN SETTLEMENTS

2024/25		2025/26	
Programmes	R'000	Programmes	R'000
		1. ADMINISTRATION	137 503
		1. Corporate Services	137 503
		2. HOUSING NEEDS, RESEARCH & PLANNING	24 502
		1. Administration	4 402
		2. Policy	3 416
		3. Planning	12 587
		4. Research	4 097
		3. HOUSING DEVELOPMENT	1 112 455
		1. Administration	90 736
		2. District Services	
		3. Financial Interventions	108 370
		4. Incremental Interventions	907 349
		5. Social and Rental Intervention	6 000
		6. Rural Intervention	
		7. Provincial Specific Programmes	
		8. Title Deeds Restoration Grant	
		4. HOUSING ASSETS MANAGEMENT PROPERTY MAN	2 255
		1. Administration	2 255
			1 276 715

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	332	194	201	230	230	207	240	270	240
Sale of goods and services produced by department (excluding capital assets)	332	194	201	230	230	207	240	270	240
Sales by market establishments									
Administrative fees									
Other sales	332	194	201	230	230	207	240	270	240
Of which									
= [Vote 13 HS Database Treasury 19 March 2025.xlsb]Own									
Sales of scrap, waste, arms and other used current goods (excl. capital assets)									
Transfers received from:									
Other governmental units									
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	11	10	10	10	10	10	10	10
Interest	3	11	10	10	10	10	10	10	10
Dividends									
Rent on land									
Sales of capital assets	2	36	37	37	37	60			
Land and sub-soil assets									
Other capital assets	2	36	37	37	37	60			
Transactions in financial assets and liabilities	163	662	303	330	330	452	345	360	361
Total departmental receipts	500	903	551	607	607	729	595	640	611

Table B.2: Payments and estimates by economic classification: HUMAN SETTLEMENTS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Current payments	247 480	251 713	251 489	259 163	268 639	268 639	253 812	264 373	275 093
Compensation of employees	199 891	202 222	204 643	216 301	207 301	207 301	219 053	228 060	237 145
Salaries and wages	173 506	174 809	175 295	186 762	176 626	176 614	190 470	198 115	205 850
Social contributions	26 385	27 413	29 348	29 539	30 675	30 687	28 583	29 945	31 295
Goods and services	47 523	49 479	46 844	42 862	61 338	61 338	34 759	36 313	37 948
Administrative fees	203	380	189	325	197	197	325	340	356
Advertising	288	30	752	549	2 066	2 066	549	574	600
Minor assets	114	142	10	127	308	308	127	133	139
Audit costs: External	10 252	11 260	10 364	5 600	10 199	10 199	9 600	9 904	10 350
Bursaries: Employees	743	768	429	1 105	1 105	1 105	1 105	1 156	1 208
Catering: Departmental activities	177	388	157	151	205	205	151	158	165
Communication (G&S)	721	409	409	993	364	364	993	1 038	1 084
Computer services	6 024	7 600	13 782	2 765	4 099	4 099	2 765	2 892	3 022
Consultants: Business and advisory services	5 741	3 409	1 481	18 482	18 557	18 557	2 173	2 273	2 376
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)	2 336	3 481	5 550	2 555	7 941	7 941	4 055	3 242	3 388
Science and technological services									
Contractors	164	2 027	971	265	2 759	2 759	265	277	289
Agency and support/outourced services	7 434	4 066	1 167	56	549	549	56	59	62
Entertainment	3	3							
Fleet services (including government motor transport)	2 025	2 609	1 998	1 033	1 883	1 883	1 233	2 290	2 393
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	235	257	175	472	607	607	472	494	518
Consumables: Stationery, printing and office supplies	1 127	507	229	751	1 156	1 156	751	786	822
Operating leases	3 860	3 424	4 039	781	2 811	2 811	2 027	2 097	2 191
Rental and hiring									
Property payments	657	613	334	737	707	707	737	771	805
Transport provided: Departmental activity									
Travel and subsistence	3 442	4 804	2 744	2 856	2 675	2 675	3 216	3 501	3 658
Training and development	602	1 540	812	1 958	871	871	2 358	2 466	2 576
Operating payments	1 301	1 531	1 066	1 167	2 047	2 047	1 667	1 721	1 798
Venues and facilities	74	231	186	134	232	232	134	141	148
Interest and rent on land	66	12	2						
Interest (Incl. interest on unitary payments (PPP))	66	12	2						
Rent on land									
Transfers and subsidies	989 645	288 521	855 231	1 007 811	989 213	989 213	1 022 793	925 716	966 219
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	989 645	288 521	855 231	1 007 811	989 213	989 213	1 022 793	925 716	966 219
Social benefits	445	623	868	1 074	374	374	1 074	1 123	1 174
Other transfers to households	989 200	287 898	854 363	1 006 737	988 839	988 839	1 021 719	924 593	965 045
Payments for capital assets	2 800	3 457	1 479	1 861	1 861	1 861	2 161	2 261	2 363
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2 800	3 457	1 479	1 861	1 861	1 861	2 161	2 261	2 363
Transport equipment									
Other machinery and equipment	2 800	3 457	1 479	1 861	1 861	1 861	2 161	2 261	2 363
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	49								
Total economic classification	1 239 974	543 691	1 108 199	1 268 835	1 259 713	1 259 713	1 278 766	1 192 350	1 243 675

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	138 232	144 000	148 640	129 781	145 732	145 732	140 448	146 847	152 277
Compensation of employees	102 369	102 943	106 154	109 514	106 164	106 164	112 135	117 391	121 496
Salaries and wages	88 760	88 948	91 201	95 415	90 817	90 817	99 036	103 643	107 127
Social contributions	13 609	13 995	14 953	14 099	15 347	15 347	13 099	13 748	14 369
Goods and services	35 629	41 045	42 484	20 267	39 568	39 568	28 313	29 456	30 781
Administrative fees	122	115	78	98	83	83	98	103	108
Advertising	288	30	752	549	1 921	1 921	549	574	600
Minor assets	29	124	10		84	84			
Audit costs: External	10 252	11 260	10 364	5 600	10 199	10 199	9 600	9 904	10 350
Bursaries: Employees	743	768	429	1 105	1 105	1 105	1 105	1 156	1 208
Catering: Departmental activities	85	239	84	117	139	139	117	122	127
Communication (G&S)	721	409	408	940	356	356	940	983	1 027
Computer services	6 024	7 600	13 782	2 765	4 099	4 099	2 765	2 892	3 022
Consultants: Business and advisory services	5 368	881	313	589	464	464	589	616	644
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)	2 336	3 481	5 550	2 555	7 941	7 941	4 055	3 242	3 388
Science and technological services									
Contractors	164	2 002	938	263	2 624	2 624	263	275	287
Agency and support/outourced services	38	3 596	268	56	549	549	56	59	62
Entertainment	2	2							
Fleet services (including government motor transport)	2 025	2 609	1 998	1 033	1 883	1 883	1 233	2 290	2 393
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Meddas inventory interface									
Inventory: Other supplies									
Consumable supplies	136	203	122	394	502	502	394	412	431
Consumables: Stationery, printing and office supplies	729	184	221	215	446	446	215	225	235
Operating leases	3 860	3 424	4 039	781	2 811	2 811	2 027	2 097	2 191
Rental and hiring									
Property payments	110	242	232	156	164	164	156	163	170
Transport provided: Departmental activity									
Travel and subsistence	898	1 420	1 206	932	1 271	1 271	1 132	1 207	1 261
Training and development	602	784	570	852	852	852	1 252	1 310	1 369
Operating payments	1 269	1 531	1 062	1 167	1 875	1 875	1 667	1 721	1 798
Venues and facilities	28	141	58	100	200	200	100	105	110
Interest and rent on land	34	12	2						
Interest (Incl. interest on unitary payments (PPP))	34	12	2						
Rent on land									
Transfers and subsidies	249	278	447	245	245	245	245	256	268
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	249	278	447	245	245	245	245	256	268
Social benefits	247	180	447	245	245	245	245	256	268
Other transfers to households	2	98							
Payments for capital assets	1 574	2 627	1 479	1 061	1 861	1 861	1 361	1 424	1 488
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 574	2 627	1 479	1 061	1 861	1 861	1 361	1 424	1 488
Transport equipment									
Other machinery and equipment	1 574	2 627	1 479	1 061	1 861	1 861	1 361	1 424	1 488
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	49								
Total economic classification	140 104	146 905	150 566	131 087	147 838	147 838	142 054	148 527	154 033

Table B.2: Payments and estimates by economic classification: Programme 2: HOUSING NEEDS, RESEARCH & PLANNING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	18 105	19 075	18 384	24 294	20 849	20 849	24 425	25 549	26 700
Compensation of employees	17 286	17 405	17 736	20 562	18 062	18 062	20 693	21 645	22 619
Salaries and wages	15 308	15 393	15 647	17 688	15 288	15 288	17 775	18 592	19 429
Social contributions	1 978	2 012	2 089	2 874	2 774	2 774	2 918	3 053	3 190
Goods and services	787	1 670	648	3 732	2 787	2 787	3 732	3 904	4 081
Administrative fees	8	26	10	87	46	46	87	91	95
Advertising					145	145			
Minor assets	82	4		127	115	115	127	133	139
Audit costs: External									
Bursaries: Employees									
Catering: Departmental activities	35	100	34	34	22	22	34	36	38
Communication (G&S)			1	53	8	8	53	55	57
Computer services									
Consultants: Business and advisory services				953	1 064	1 064	953	997	1 042
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)									
Science and technological services									
Contractors				2	117	117	2	2	2
Agency and support/outsourced services									
Entertainment		1							
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Leamer and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	23	15	18	78	54	54	78	82	87
Consumables: Stationery, printing and office supplies	201	183		442	457	457	442	463	484
Operating leases									
Rental and hiring									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	392	495	215	816	708	708	816	853	892
Training and development		756	242	1 106	19	19	1 106	1 156	1 207
Operating payments									
Venues and facilities	46	90	128	34	32	32	34	36	38
Interest and rent on land	32								
Interest (incl. interest on unitary payments (PPP))	32								
Rent on land									
Transfers and subsidies	28	15							
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households		28	15						
Social benefits		28	15						
Other transfers to households									
Payments for capital assets	1 000	196		77			77	81	85
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 000	196		77			77	81	85
Transport equipment									
Other machinery and equipment	1 000	196		77			77	81	85
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	19 105	19 299	18 399	24 371	20 849	20 849	24 502	25 630	26 785

Table B.2: Payments and estimates by economic classification: Programme 3: HOUSING DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	89 848	87 298	83 073	102 833	100 133	100 133	86 684	89 618	93 652
Compensation of employees	78 944	80 539	79 361	84 237	81 237	81 237	84 237	86 944	90 857
Salaries and wages	68 300	69 293	67 226	71 887	68 899	68 887	71 887	74 026	77 357
Social contributions	10 644	11 246	12 135	12 350	12 338	12 350	12 350	12 918	13 500
Goods and services	10 904	6 759	3 712	18 596	18 896	18 896	2 447	2 674	2 795
Administrative fees	73	239	101	140	68	68	140	146	153
Advertising									
Minor assets	3	14			109	109			
Audit costs: External									
Bursaries: Employees									
Catering: Departmental activities	57	49	39		44	44			
Communication (G&S)									
Computer services									
Consultants: Business and advisory services	373	2 528	1 168	16 940	17 029	17 029	631	660	690
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)									
Science and technological services									
Contractors		25	33		18	18			
Agency and support/outourced services	7 396	470	899						
Entertainment	1								
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medcas inventory interface									
Inventory: Other supplies									
Consumable supplies	76	39	35		51	51			
Consumables: Stationery, printing and office supplies	197	140	8	75	234	234	75	78	82
Operating leases									
Rental and hiring									
Property payments	549	371	102	428	520	520	428	448	468
Transport provided: Departmental activity									
Travel and subsistence	2 147	2 884	1 323	1 013	651	651	1 173	1 342	1 402
Training and development									
Operating payments	32		4		172	172			
Venues and facilities									
Interest and rent on land									
Interest (incl. interest on unitary payments (PPP))									
Rent on land									
Transfers and subsidies	989 396	288 215	854 769	1 007 566	988 968	988 968	1 022 548	925 460	965 951
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	989 396	288 215	854 769	1 007 566	988 968	988 968	1 022 548	925 460	965 951
Social benefits	198	415	406	829	129	129	829	867	906
Other transfers to households	989 198	287 800	854 363	1 006 737	988 839	988 839	1 021 719	924 593	965 045
Payments for capital assets	226	634		723			723	756	790
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	226	634		723			723	756	790
Transport equipment									
Other machinery and equipment	226	634		723			723	756	790
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 079 470	376 147	937 842	1 111 122	1 089 101	1 089 101	1 109 955	1 015 834	1 060 393

Table B.2: Payments and estimates by economic classification: Programme 4: HOUSING ASSETS MANAGEMENT PROPERTY MAN

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
Current payments	1 295	1 340	1 392	2 255	1 925	1 925	2 255	2 359	2 464
Compensation of employees	1 292	1 335	1 392	1 988	1 838	1 838	1 988	2 080	2 173
Salaries and wages	1 138	1 175	1 221	1 772	1 622	1 622	1 772	1 854	1 937
Social contributions	154	160	171	216	216	216	216	226	236
Goods and services	3	5		267	87	87	267	279	291
Administrative fees									
Advertising									
Minor assets									
Audit costs: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants: Business and advisory services									
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)									
Science and technological services									
Contractors									
Agency and support/outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumables: Stationery, printing and office supplies				19	19	19	19	20	21
Operating leases									
Rental and hiring									
Property payments	-2			153	23	23	153	160	167
Transport provided: Departmental activity									
Travel and subsistence	5	5		95	45	45	95	99	103
Training and development									
Operating payments									
Venues and facilities									
Interest and rent on land									
Interest (Incl. interest on unitary payments (PPP))									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 295	1 340	1 392	2 255	1 925	1 925	2 255	2 359	2 464

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	12 542	470	899	16 309	16 309	16 309			
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	12 542	470	899	16 309	16 309	16 309			
Administrative fees									
Advertising									
Minor assets									
Audit costs: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants: Business and advisory services				16 309	16 309	16 309			
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)									
Science and technological services									
Contractors									
Agency and support/outsourced services	12 542	470	899						
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumables: Stationery, printing and office supplies									
Operating leases									
Rental and hiring									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Interest and rent on land									
Interest (incl. interest on unitary payments (PPP))									
Rent on land									
Transfers and subsidies	984 051	287 221	842 010	976 737	988 839	988 839	991 719	894 593	935 046
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	984 051	287 221	842 010	976 737	988 839	988 839	991 719	894 593	935 046
Social benefits									
Other transfers to households	984 051	287 221	842 010	976 737	988 839	988 839	991 719	894 593	935 046
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	996 593	287 691	842 909	993 046	1 005 148	1 005 148	991 719	894 593	935 046

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Current payments	7 396	470	899	16 309	16 309	16 309			
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	7 396	470	899	16 309	16 309	16 309			
Administrative fees									
Advertising									
Minor assets									
Audit costs: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants: Business and advisory services				16 309	16 309	16 309			
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)									
Science and technological services									
Contractors									
Agency and support/outourced services	7 396	470	899						
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Meddas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumables: Stationery, printing and office supplies									
Operating leases									
Rental and hiring									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Interest and rent on land									
Interest (Incl. interest on unitary payments (PPP))									
Rent on land									
Transfers and subsidies	774 254	244 431	620 488	784 121	791 723	791 723	829 366	840 088	878 077
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	774 254	244 431	620 488	784 121	791 723	791 723	829 366	840 088	878 077
Social benefits									
Other transfers to households	774 254	244 431	620 488	784 121	791 723	791 723	829 366	840 088	878 077
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	781 650	244 901	621 387	800 430	808 032	808 032	829 366	840 088	878 077

Table B.2: Payments and estimates by economic classification: Informal settlements Upgrading Partnership for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Administrative fees									
Advertising									
Minor assets									
Audit costs: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants: Business and advisory services									
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)									
Science and technological services									
Contractors									
Agency and support/outourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumables: Stationery, printing and office supplies									
Operating leases									
Rental and hiring									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Interest and rent on land									
Interest (Incl. interest on unitary payments (PPP))									
Rent on land									
Transfers and subsidies	207 695	40 581	219 184	190 561	195 061	195 061	162 353	54 505	56 969
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	207 695	40 581	219 184	190 561	195 061	195 061	162 353	54 505	56 969
Social benefits									
Other transfers to households	207 695	40 581	219 184	190 561	195 061	195 061	162 353	54 505	56 969
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	207 695	40 581	219 184	190 561	195 061	195 061	162 353	54 505	56 969

Table B.2: Payments and estimates by economic classification: Expanded Public Works programme Integrated Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Administrative fees									
Advertising									
Minor assets									
Audit costs: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants: Business and advisory services									
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)									
Science and technological services									
Contractors									
Agency and support/outourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumables: Stationery, printing and office supplies									
Operating leases									
Rental and hiring									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Interest and rent on land									
Interest (incl. interest on unitary payments (PPP))									
Rent on land									
Transfers and subsidies	2 102	2 209	2 338	2 055	2 055	2 055			
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	2 102	2 209	2 338	2 055	2 055	2 055			
Social benefits									
Other transfers to households	2 102	2 209	2 338	2 055	2 055	2 055			
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	2 102	2 209	2 338	2 055	2 055	2 055			

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Table B5: Human Settlements

Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
					Date: start	Date: finish					25/26	26/27	27/28	
1. Infrastructure Transfers - Current														
Total Units	Nhbrc - Engineering Forensic Investigations Fees ((Late Enrolment Process))	Packaged Programme	Mangaung	Mangaung	01/Apr/17	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	150 000	17 412	5 000	5 000	5 000	
	Letsemeng: Koffiefontein water and sewer 1250 (Phase)	Stage 1: Initiation/ Pre-feasibility	Xhariep	Letsemeng	01/Apr/17	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	62 511	34 040	10 158	10 383	10 383	
	Mud Houses Xhariep District - Phase 1	Stage 1: Initiation/ Pre-feasibility	Xhariep	Letsemeng	01/Aug/23	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	8 235	0	750	500	500	
	Units under construction	Senekal - 35 Hlasela Dilapidated Units: SXB Civil (2011) (Phase)	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Setsoto	01/Jun/11	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	2 657	970	970	970	
		Flisp - Phase 1	Stage 5: Works	Mangaung	Mangaung	03/Apr/23	13/Dec/28	Human Settlements Development Grant	Programme 3 - Housing Development	70 000	800	800	800	
		Matjhabeng Selatlele Moloi -Water and Sewer for 390 sites in Welkom Thabong/Bronville Ext 26 (Freedom Square) - Phase 1 ISUPG	Stage 5: Works	Lejweleputswa	Matjhabeng	03/Apr/23	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	50 000	0	9 600	9 600	
		Matjhabeng: Water And Sewer Kutlwanong EXT 13 2900 (k10) (Phase)	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Matjhabeng	01/Apr/17	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	152 255	105 044	500	500	
		Kopanong: Redersburg, Matoporong Ext 3 water and sewer for 526 sites (Phase)	Packaged Programme	Xhariep	Kopanong	01/Apr/17	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	10 520	13 726	1 000	1 025	1 025
		Individual Subsidy 2022/23 - Mud Houses	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Masilonyana	01/Apr/22	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	100 000	0	5 490	5 490	5 490
		Rural Interventions - Phase 1	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Aug/23	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	50 000	0	732	732	732
TOTAL: Infrastructure Transfers - Current(10 projects)									656 177	184 533	35 000	35 000	35 000	
2. Infrastructure Transfers - Capital														
	Thaba Nchu 100 2020/21	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Oct/18	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	16 000	0	5 000	5 000	5 000	
	Informal Settlements Upgrading Partnership Grant for Provinces	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Jan/20	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	242 000	314 515	0	9 278	9 278	
	Demolition and Building of Two Roomed Houses	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Jan/20	31/Mar/28	Equitable Share	Programme 4 - Human Settlements	150 000	15 284	30 000	30 000	30 000	
	Matube: Frankfort Phomolong W&s - Phase 1	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Matube	01/Aug/21	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	162 000	0	50 000	50 000	50 000	
	Moqhaka: Kroonstad Marabastad Infrastructure W&s - Phase 1	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Moqhaka	01/Aug/21	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	50 000	0	35 000	15 000	15 000	
	Moqhaka: Stynsrus Ext 2 W&s - Phase 1	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Moqhaka	01/Aug/21	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	180 000	0	40 000	60 000	60 000	
	Moqhaka: Matlwanglwang Ext W&s - Phase 1	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Moqhaka	01/Aug/21	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	50 000	0	15 000	30 000	30 000	
	Free State Unserved Beneficiaries - Mangaung Unserved Beneficiaries Phase 1	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Aug/21	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	252 000	0	2 500	2 500	2 500	
	Free State Removal Of Asbestos	Packaged Programme			01/Feb/22	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	300 000	75 855	78 665	91 334	91 334	
	Restructuring Zones Ns Fs - Phase 1	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Feb/22	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	15 000	10 712	2 500	2 500	2 500	
	Restructuring Zones East Fs - Phase 1	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Feb/22	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	15 000	7 013	2 500	2 500	2 500	
	Vista Park 3 Water & S - Phase 1	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Feb/22	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	140 000	0	2 500	2 500	2 500	
	Nala :erven 6819 And 10275 Township Est - Phase 1	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Nala	01/Aug/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	60 000	0	25 000	0	0	
	Brandfort - Water And Sewer - Phase 1	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Masilonyana	01/Dec/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	60 000	88 930	15 000	0	0	
	Fs Land Acquisition - Phase 1	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Jan/22	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	100 000	0	7 844	10 000	10 000	
	Twelling Mafahaneng Township Establishment	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Matube	03/Jan/22	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	30 000	0	0	5 000	10 000	
	Frankfort Farm Arbedeen Township Establishment	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Matube	01/Jan/20	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	50 000	2 739	0	5 000	10 000	
	Mangaung - Vista Park (2022/23) - Phase 1	Stage 5: Works	Mangaung	Mangaung	03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	2 000 000	37 846	83 194	0	0	
	Relocation from Boipatong to Ext. 7 Bakenpark	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Ditlhabeng	09/Jan/23	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	1 000	0	1 000	0	0	

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Table B5: Human Settlements
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						25/26	26/27
	Mashaeng - Construction Water & Sewer - Phase 1	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Ditlhabeng	03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	2 790	0	1 000	0	27/28
	Reddersburg - Construction of Water and Sewer (2022/23) - Phase 1	Stage 2: Concept/ Feasibility	Xhariep	Kopanong	03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	3 610	0	1 000	0	0
	Sprintfontein - Maphodi 100 Units (2022/23) - Phase 1	Stage 1: Initiation/ Pre-feasibility	Xhariep	Kopanong	03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	20 000	0	1 000	0	0
	Luthoff - Relebothole 100 Units Ext 3 (2022/23) - Phase 1	Stage 1: Initiation/ Pre-feasibility	Xhariep	Letseneng	03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	5 330	0	1 000	0	0
	Smithfield 100 Units (2022/23) - Phase 1	Stage 1: Initiation/ Pre-feasibility	Xhariep	Mohokare	03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	5 330	0	1 000	0	0
	Hoopstad-Portion 1001 of Farm Kameeldoom Township Est - Phase 1	Stage 2: Concept/ Feasibility	Lejweleputswa	Tswelopele	03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	300	0	1 000	0	0
	Bloemfontein - Hillside View Top On Top - Phase 1	Stage 4: Design Documentation	Mangaung	Mangaung	03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	11 270	0	1 500	0	0
	Phuthaditjhaba Gateway Dev-Water And Sewer Ret. - Phase 1	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	21 000	0	1 500	0	0
	Phakisa Township Township Est / Matjhabeng LM/ Welkom - Phase 1	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Matjhabeng	03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	4 000	0	1 000	0	0
Top structures	Thabo Mofutsanyana - Mud Houses-200 - Phase 1	Stage 4: Design Documentation	Thabo Mofutsanyane	Maluti a Phofung	03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	16 100	0	5 000	0	0
	Mangaung Mud Houses-100 - Phase 1	Stage 4: Design Documentation	Mangaung	Mangaung	03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	16 100	1 555	5 000	0	0
	Nkomokazini Rural Housing Project Ward 04 - Phase 1	Stage 5: Works	Uthukela	Inkosi Langalibalele	14/Jul/21	29/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	59 315	0	0	0	20 453
	Harrismith Makholokoeng - 1700 Households Water Reticulation	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Maluti a Phofung	01/Aug/22	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	130 000	64 825	41 597	53 514	53 514
	NHBRC Forensic And Geotech Investigation 2015/16 (Phase)	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/15	31/Aug/28	Human Settlements Development Grant	Programme 4 - Human Settlements	55 366	7 457	12 000	12 000	22 000
	Bethlehem: Bakenpark Ext 6 & 7 Water And Sewer (Phase)	Packaged Programme	Thabo Mofutsanyane	Ditlhabeng	01/Apr/17	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	328 000	344 519	42 935	46 618	46 618
	OPSCAP 2017/18 (Project Management Unit)	Packaged Programme	Mangaung	Mangaung	01/Apr/17	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	171 192	43 184	30 000	30 000	30 000
	Matjhabeng: Water and Sewer for 854 sites in Hennenman, Phomolong (Phase)	Packaged Programme	Lejweleputswa	Matjhabeng	01/Apr/17	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	180 000	36 856	53 088	53 088	53 088
	Welkom Hani Park (Thabong Ext 18) (Phase)	Packaged Programme	Lejweleputswa	Matjhabeng	01/Apr/15	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	249 685	161 540	22 000	22 000	22 000
	Welkom Thabong Ext 11(Dichocolateng) (Phase)	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Matjhabeng	01/Apr/16	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	70 012	46 710	14 000	14 000	14 000
	Frankfort 700 Top Structure 2019/20	Stage 5: Works	Fezile Dabi	Matube	02/Jul/18	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	160 000	29 684	56 961	50 057	50 057
	Kopanong Water And Sewer 528 Mophodi Ext 3 Springfontein - Phase 1	Stage 5: Works	Xhariep	Kopanong	02/Sep/19	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	55 150	28 251	10 000	0	0
	Individual Subsidies (2020/21) Newly Builds Phase 1 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	02/Sep/19	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	100 000	50 056	54 863	70 000	70 000
	Bullfontein Subdivision And Rezoning - Phase 1	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Tswelopele	01/Jan/20	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	80 000	0	25 000	25 000	25 000
	Meqheleng Water And Sewer - Phase 1	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Setisoto	01/Jan/20	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	100 000	0	31 156	25 000	25 000
	Kroonsiad 5300 Water & Sewer - Phase 1	Stage 5: Works	Fezile Dabi	Moqhaka	01/Jan/20	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	198 000	271 106	53 088	53 088	53 088
	Free State Emergency Assistance - Phase 1	Stage 5: Works	Mangaung	Mangaung	01/Jan/20	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	300 000	6 421	95 821	86 109	86 109
TOTAL: Infrastructure Transfers - Capital(45 projects)									6 215 548	1 645 061	958 212	861 086	901 539
3. Non-Infrastructure													
	Township Registers (T Deeds) - Phase 1	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Oct/21	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	100 000	612	28 507	28 507	28 507
TOTAL1: Non-Infrastructure(1 project)									100 000	612	28 507	28 507	28 507
TOTAL: Human Settlements(56 projects)									6 971 726	1 830 206	1 021 719	924 593	965 046