


Budget

DEPARTMENTAL BUDGET VOTES

2022

BUILDING THE FREE STATE WE WANT



Department of Human Settlements Vote 13

 29 MARCH 2022 | 09H00

 FOURTH RAADSAAL,
BLOEMFONTEIN

**THEME: "FOLLOWING UP ON OUR COMMITMENTS: MAKING
YOUR FUTURE WORK BETTER"**



Free State Department of Human Settlements



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FreeStateHS



human settlements

Department of Human Settlements
FREE STATE PROVINCE

BUDGET VOTE SPEECH FOR THE 2022-2023 FINANCIAL YEAR

VOTE 13: HUMAN SETTLEMENTS

PRESENTED BY MEC DUKWANA

**MEMBER OF THE EXECUTIVE COUNCIL FOR COOPERATIVE
GOVERNANCE, TRADITIONAL AFFAIRS AND HUMAN**

SETTLEMENTS

29 MARCH 2022

Fourth Raadsaal

Madame Speaker

Honorable Premier

Fellow Members of the Executive Council

Members of the Legislature

Marena le Dikgosi

Executive Mayors, Honourable Speakers, Chief Whips and Councillors

Director General of the Province

Heads of Departments

Veterans and Stalwarts of our Liberation Struggle

Stakeholders in the Human Settlements Value Chain

Citizens of the Free State

Ladies and Gentlemen

Madame Speaker,

Speaking at the conclusion of a conference convened by the ANC's Constitutional Committee in May of 1991 – former president of the ANC – Nelson Mandela, said the following seminal words; “we do not want bread without freedom. Nor do we want freedom without bread.”

These words decidedly became the fabric of the type of social democracy that is underpinned by elements of progressivism; the type which unashamedly located the ANC as a tribune of the people which leans towards the poor and the working class while pursuing the common prosperity of all South Africans in general.

Interestingly, that particular conference had been convened to consider and deliberate on the important subject of “A Bill of Rights for a Democratic South Africa.” In that same conference, President Mandela alluded that “a movement without a vision of itself and for the society in which it operates, is a movement without moral foundation. Such a vision found expression in the draft Bill of Rights, published by the African National Congress in November 1990. The constitutional and legal context in which the Bill of rights will operate, was provided with concrete expression in the discussion document on the Constitutional Principles and Structures for a democratic South Africa published in April.”

Madame Speaker

I have quoted former president Mandela as I have done to make one thing clear i.e. there can be no doubt about the ANC’s faultless clarity, deliberateness and methodological determination to address the needs of our people as well as foster economic growth and development.

In the course of evolving solutions for these needs – very many of which are historic – the sinister human factor and the law of unintended consequences, connive to spawn the most vexing social, political and economic challenges ever faced by our democratic order.

A careful analysis of the conference referred to above, will undoubtedly demonstrate that the constitution of the republic – which is celebrated as amongst the best in world – is firmly embedded on noble ideals of the Freedom Charter which we adopted in 1955.

The constitution of our country guarantees every citizen, the right to have access to housing in terms of which the “state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation of this right.”

Determined as ever that revolutionaries can never be satisfied, the ANC declared in 1992 that after eight decades of endless struggle against apartheid, we were ‘*ready to govern*’.

To demonstrate our readiness, we stated the following as key objectives of our vision for a democratic South Africa were as follows:

- “To strive for the achievement of the right of all South Africans as a whole, to political and economic self-determination in a united South Africa;
- To overcome the legacy of inequality and injustice created by colonialism and apartheid in a swift, principled and progressive way;
- To develop a sustainable economy and infrastructure, that will improve the quality of life of all South Africans and,
- To encourage the flourishing of the feeling that South Africa belongs to all who live in it; to promote a common loyalty to and pride in the country and create a universal sense of freedom and security within its borders.”

From the standpoint of the governing party – the African National Congress (ANC) – and the department that I am privileged to lead, we have every intention to be better and do better; to partner with every stakeholder in realising as quickly as possible – within the limits of what the fiscus can accommodate – the alienable right that is enshrined in Section 26 of our constitution with regard to housing.

More importantly, we are committed to enlarging (rather than shrink) the economic pie, to create more opportunities for social and economic development in our province. This we shall do pursuant to our mandate as envisioned in Section 152 (1), (c) of our national constitution.

Furthermore, even as our people live in quality homes made possible by our government; their children must play and learn in safe environments, free their potential in pursuit of all kinds of recreational activities, within integrated human settlements.

The CoVID-19 global pandemic – whilst assaulting the global population – did not leave South Africa unaffected. Not only did it cause havoc in the day-to-day lives of our people, it also took lives and destroyed livelihoods. The ability of government to provide basic services to our people also suffered a colossal knock. In particular, this created a titanic backlog with respect to the targets that the Department of Human Settlements had set itself in relation to delivering integrated human settlements and an improved quality of household life.

In our particular context as the Free State province, our service delivery targets were hamstrung by acts of malfeasance and corruption as demonstrated at the State Capture commission. Most of these acts were perpetrated consciously to steal from the masses of our people using well-sounding populist sentiment, which were designed to mobilize our people on the basis of their sensibilities.

As a consequence, our government has not been able to deliver adequate houses to the people as well as purge the toxic asbestos four-roomed houses – built by the apartheid government – which caused diseases in our communities including the deadly asbestosis.

We commend the Zondo Commission, our law enforcement authorities, whistle-blowers and indeed the South African media for exposing this grand scale looting. This has unquestionably assisted in unmasking characters who hide things away from the public eye in the false belief that they will not be detected. **It has certainly taught us that things are not always what they seem.**

We would, therefore, like to assure all of the victims of the asbestos made that the Department is firmly on course to finally eradicate the asbestos roofing. In this regard, details will be announced in due course.

As this new administration, we shall do everything in our power to assist law enforcement institutions in their investigations to uncover what really happened and deal with culprits.

Madame Speaker

We recognise the need more than ever before, to significantly reduce the trust gap between government and the people because our philosophy is that – by their actions, ye shall know them.

We are cognisant of the fact that actions speak much louder than words and I invite the public as well as our stakeholders to judge us by our actions and certainly not our words.

We are committed to ensuring that – by dint of the programme of social housing, community conversion units, installation of bulk infrastructure in newly promulgated townships, the upgrading of informal settlements – the noble principle of non-racialism is achieved through human settlements that truly lend dignity to our people as well as foster social cohesion and nation building.

However, government cannot achieve this by itself.

We need to promote stability, social cohesion and nation building by means of reliable information to the people about the quality of houses we intend to build. It is only through such transparency that we will be succeed in our endeavour to end malfeasance and corruption in the housing value chain in our province.

Restoring trust in that regard, is a non-negotiable precondition in raising the levels of satisfaction with the nature of service that the Department of Human Settlements delivers to the people.

To this end, we shall endeavour to have a cadre of civil servants – particularly executive management – that is intentional about what needs to be done and equally determined to achieve targets so that our work has the much-needed impact on the lives of ordinary people.

Madame Speaker

It is our resolve to coordinate efforts to successfully execute plans and strategies with respect to the delivery of houses and creation of housing opportunities to the people – within the context of spatial transformation – as envisaged in the Spatial Planning and Land Use Management Act. We understand the realisation of objects of the ACT as obligatory in so far as it provides the national, provincial and municipal spheres of government with a framework necessary to establish policies pertaining to planning and land use management.

This includes the drastic mitigation of climate action failure and the creation of clean, greener and sustainable spatio-temporal milieu.

Nowhere is the task at hand much clearer and urgent, than in the Human Settlements Breaking New Ground document which states;

“As a result of high rates of unemployment, housing and service provision has not kept pace with household formation, and a range of other factors have had negative impact on social coherence and crime, particularly contact crimes (comprising 40% of all crimes).

This has a human settlement dimension in that many of these crimes typically take place in private, domestic spaces where public policing has limited impact. Moreover, informal settlements have been associated with high levels of crime.”

Therefore, there can be no doubt that a deadly cocktail of poverty, unemployment and inequality, drives up violence and crime. To this extent, the necessity to build houses and ensure safe neighbourhoods for our people cannot be appealed against.

For us to succeed in delivering integrated human settlements, we need to have a staff compliment – from executive management down to cleaner – that has strong values, is passionate about and willing to work extraordinarily harder to deliver on our mandate of developing cohesive, sustainable and integrated human settlements in the Free State.

At the core of such values should be:

- “Professionalism, integrity and leadership;
- Value for money and accountability;
- Partnership;
- Compassion and empathy;
- Restoration of dignity and resilience and
- Environmental friendliness.”

In this regard, we urge our executive management and the broader collective of employees, to ‘get out of your head,’ and develop a new imagination through which our government can significantly enhance the quality of life of all recipients of government housing.

In practical terms, this means paying meticulous attention to the quality of the product that is delivered by Human Settlements, working closely with the National Home Builders Regulatory Council (NHBRC) to insist on a non-negotiable quality assurance routine. This is necessary to keep contractors accountable and give dignity to our people.

We will establish and sustain working partnerships with communities, NGOs and the business community for a more pronounced impact which will benefit our people.

The significance of such partnerships shall be to undermine corruption, mismanagement, underperformance, wastage and an inefficient resource allocation in our processes.

To this end, our total target of units to be constructed is 2237 (two thousand, two hundred and thirty-seven), of which 2118 (two thousand, one hundred and eighteen) are new – while 60 (sixty) are Finance Linked Individual Subsidy units and the remaining 59 (fifty-nine) are Community Residential Units (CRUs).

Despite the prevalence of blocked and incomplete projects, we have managed to complete 1551 (one thousand, five hundred and fifty-one) housing units across all programmes as against our target of 2 237 (two thousand, two hundred and thirty-seven). We have also delivered 7 257 (seven thousand, two hundred and fifty-seven) sites, against our overall target of 8 847 (eight thousand, eight hundred and forty-seven).

We urge municipalities, councillors, community organisations and indeed our people on the ground to clear the path and ensure that nothing succeeds in frustrating and sabotaging our efforts to provide the much-needed housing and bulk infrastructure for those in real need.

Madame Speaker

Once completed, these houses must be of necessity to confer a real right of ownership to the recipients. This shall only happen through a carefully and efficiently administered process of certification of title, which results in title deeds in respect of immovable property in accordance to the Deeds Registration Act, N^o47 of 1937.

In keeping with various housing legislations, the Batho Pele principles encapsulated in the National Development Plan 2030 (NDP), we have resolved to continue extending the benefits of social wage to deserving cases as follows:

The National Human Settlements Development Grant of **R813 041 million** and the Upgrading of Informal Settlements Partnership Grant of **R241 563 million** will be used to complete the following work:

RAPID LAND RELEASE PROGRAMME

The rapid land release programme that was introduced by the sector is aimed at releasing and making serviced stands available, with all the necessary infrastructure, for our people to start building their own homes. This is designed to accommodate people who would otherwise be unable to access housing finance.

This shift enables both the provincial government and municipalities to reduce the number of people waiting for fully subsidised houses.

We have made progress in providing these serviced stands to beneficiaries in this current MTSF period. To date, we have recorded a total of 14 960 such units, against a target of 15 826.

In the coming financial year of 2022/23, we plan to develop and release a total of 9,708 sites, both in the informal settlements and green-field areas. The exact details will soon be made available by the department. In essence, this means that we will be installing water and sewer reticulation networks in order to service sites. Accordingly, water and sewer infrastructure, will be installed in all districts.

Allow me Madame Speaker, to call on our municipalities and local government associations such as South African Local Government Association (SALGA) to work closely with ward committees, community organisations and our people to root out rogue elements that promote land grabs which result in unnecessary proliferation of informal settlements. Our municipalities must equally release land in order for this process to be realisable.

As a consequence of these land grabs, conditional grants that are earmarked for communities faced by these circumstances get overstretched. In similar ways, the already stretched budget of sister department, Water and Sanitation is stretched further.

THE UPGRADING OF INFORMAL SETTLEMENTS PROGRAMME (UISP)

The Upgrading of Informal Settlements Programme is another important programme of this government. The Programme has been designed to aggressively and incrementally deal with upgrading of informal settlements through available subsidies and funding mechanisms. Since 2019, we have recorded a total number of 161 Informal Settlements across all municipalities in the province.

We are currently implementing 35 projects throughout the province, covering 43 informal settlements – either through town planning or installation of internal infrastructure.

Madam speaker

Township establishment by its nature is a very complex process which involves converting agricultural zoned land into residential, commercial and industrial erven.

In the previous financial year, my predecessor MEC Kolozi reported on this platform that we are in the advanced stages of formalizing informal settlements in the following areas:

- Marikana and Palamenteng in the Mantsopa Local Municipality;
- Clocolan Internal Settlements in the Setsoto Local Municipality;
- Baipehing and Slovo Park in the Masilonyana Local Municipality;
- Vergenoeg in the Nala Local Municipality.

It gives us enormous pleasure to report today that the approvals of the Municipal Planning Tribunal were received for both Mantsopa and Masilonyana municipalities. As a consequence, the pegging of sites has commenced. This process will see the communities in areas that are allocated sites, subject to them qualifying in terms of the vulnerability criteria, further receiving fully subsidised housing and tenure rights.

Madam Speaker

It is also worth stating that majority of our township establishment projects have been delayed. However, we are working around the clock – with the Department of Small Business Development, Tourism and Environmental Affairs (**DESTEA**) – to secure Environmental Impact Assessments.

These projects are in the following areas:

- Clocolan Internal Settlements in the Setsoto Local Municipality;
- Khalinkomo in the Nala Local Municipality;
- Linda Mkhonto (Harrismith) in the Maluti-a-Phofung Municipality;
- Mooifontein in Zastron in the Mohokare Municipality.

Madame Speaker allow us to sound a call for a collaborative approach within key government departments; to foster linkages and synergies to unlock the development potential of these areas, and ultimately provide tenure rights to beneficiaries.

HOUSING UNITS

Our programme of providing quality houses to qualifying beneficiaries remains on track, despite the policy shift of upscaling on serviced sites and downscaling on the construction of housing units. We have constructed a total of 5 450 houses in the current Mid-Term Strategic Framework (MTSF) period against a target of 9 429. We are targeting households which fall within the category of vulnerability.

This includes the elderly, people living with disabilities, child-headed households and people in distressed conditions. Our focus is also on Finance Linked Individual Subsidy Programme (FLISP) and Community Residential Units (CRU's).

For 2022/2023 financial year, we have committed to completing 2 191 housing units across the province, at a cost of R311 078 560.

Our CRU Programme is not moving at the desired pace as we had anticipated as a department. To date, we have only completed 516 Units against our MTSF target of 1 540. This is mainly in relation to our three projects; **Dark and Silver City** in Mangaung Metropolitan Municipality, as well as **G-Hostel** in Matjhabeng Local Municipality.

With respect to our Social Housing Programme, the project pipeline will be finalized in the 2022/2023 financial year. We have 6 Restructuring Zones (RZs) approved by the Social Housing Regulatory Authority during October 2021 in Mangaung Metropolitan Municipality, Matjhabeng and Maluti-a-Phofung Local Municipalities.

In order to meet our MTSF target of 2160 units, discussions are underway to get Hamilton (412 units) and Linqinda (± 1000 units) projects running for the coming financial year. These projects will yield about 1 412 units, resulting in 65% of the said target to be completed.

TITLE DEEDS FOR SECURITY OF TENURE AND LAND OWNERSHIP

Granting title deeds represents an important milestone in the history of our country, in whose memory is embedded a people who were denied decent housing and title deeds. This is a process which is taken seriously by the governing party, African National Congress (ANC).

For our purposes, new or current title deeds will be managed from a budget of R1 816 544 for the acquisition of 1630 title deeds. The backlog of 2 575 title deeds has been allocated R22 082 502, this is inclusive of dispute resolutions and litigation costs. This is necessary to ensure that we slowly eradicate this backlog of title deeds and that almost 4205 families have proof of ownership of their homes.

Accordingly, we work with Office of the Speaker in various municipalities to ensure that these title deeds reach their rightful owners. In this regard, we plead with communities to visit their local municipal offices for collection of their title deeds.

Madame Speaker

It is worth noting that, the Title Deeds Restoration Grant ceased to operate at the end of 2020/2021. The title deeds backlog was incorporated into the Human Settlements Development Grant Business Plan starting from 2021/2022 financial year.

DEVELOPMENT OF MINING TOWNS

The resuscitation of mining towns is one of the critical areas of focus for our government. Matjhabeng Local Municipality has been included amongst the 22 Municipalities supported country-wide, to arrest the perpetual decline of human settlements.

As part of this support, our intervention has mainly focused on ensuring the adequacy of bulk infrastructure in the municipality. For this current financial year 2022/2023, we have allocated R52 million towards the refurbishment of the Kutlwanong Waste Water Treatment Works (WWTW). The completion of this project will inevitably unlock development opportunities, create sustainable jobs as well as resuscitate the economy of Kutlwanong whilst providing the much-needed homes with decent human settlements and infrastructure.

A safe disposal of sewage, is a non-negotiable and, is consistent with Goal #6 of the United Nations Sustainable Development Goals.

However, we cannot celebrate this achievement for as long as residents do not know when the project will be completed and handed over – which means they will continue to face the ordeal of putrid stench of sewage which permanently lingers in the air.

We call upon the Matjhabeng municipality to fully engage the residents of the affected areas and help navigate the torturing suspense about when this project will be concluded.

LAND ACQUISITION

The rapid increase of informal settlements by its nature, creates a housing crisis. Therefore, land for housing becomes very critical in unlocking that important resource for the provision of housing. Since 2019, we have undertaken – together with Housing Development Agency (HDA) – a massive drive to identify and acquire 12 (twelve) privately owned parcels of land measuring 3 434 hectares in Mangaung, Matjhabeng, Metsimaholo, Moqhaka, Dihlabeng and Masilonyana Municipalities. These land parcels are aimed at promoting integration and bringing communities to areas which are closer to economic opportunities.

PRIORITY HUMAN SETTLEMENTS AND HOUSING DEVELOPMENT AREAS (PHSHDAs)

Madame Speaker

My predecessor, MEC Koloj, announced the Priority Human Settlements and Housing Development Areas as one of the intervening instruments to address spatial inefficiencies. The objective being to direct development and investment to areas closer to economic opportunities.

The Department is working closely with municipalities [as well as other sector Departments and entities] within these designated areas to coordinate investment and ensure the sequencing of budgets and implementation consistent with the District Development Model philosophy of One Plan; One Budget.

In the coming financial year, 32% of the HSDG and 43% of the ISUP will be invested in the declared Priority Human Settlements and Housing Development Areas.

We are currently finalizing the Development Plans in these areas – with those of Matjhabeng and Moqhaka Local Municipalities already having been duly completed and adopted by their respective Councils. These plans are intended to provide the most detailed level of planning and development within the municipality.

MUNICIPAL ACCREDITATION

The Department has remained true to its commitment of supporting identified municipalities toward accreditation.

These municipalities are the following:

- Mangaung Metropolitan Municipality (which has already attained Level 2 and is aspiring for assignment)
- Moqhaka, Matjhabeng, Dihlabeng and Maluti-a-Phofung Local Municipalities;

We continue to support these municipalities to address the gaps identified, in order to ensure that they are compliant and ready for whatever level of accreditation they might aspire to have.

In terms of our internal assessment, Moqhaka has been declared to be ready to ascend to level 1 of accreditation. With respect to the other four Local Municipalities, we are currently supporting them with the development of their planning frameworks i.e. Housing Sector Plans and Spatial Development Frameworks.

These requirements are designed, amongst other things, to ensure that a municipality is ready for assessment for level 1 accreditation.

ALLOCATION PER DISTRICT

In order to give effect to the dreams and aspirations of those who deserve to receive housing from government, we tabulate numbers per district below in order to demonstrate our deliberateness and methodological determination as stated at the beginning of this presentation.

We have annexed valuable data captured in table form to further elaborate on targets per district, for purposes of Human Settlements Development and Informal Settlements Upgrading Partnership Grants.

EMPOWERMENT PROGRAMME

Empowerment of certain designated demographics and communities in general will continue to be at the heart of the work in this department and government in general.

As we unfold the human settlements projects, we will continue to prioritise the Contractor Development Programme (CDP) as well as remain focused on set asides for women and youth. This is an absolute necessity for us to truly promote social and economic development in line with objects of local government as enshrined in Section 152 (c) of our national constitution.

We are painfully aware of the devastating negative emotional and psychological impact that structural unemployment has on the majority of young people in the province. As part of our contribution in the fight against this reality, the department achieved 31% project allocation for women-owned companies and 12% for youth-owned companies – thus exceeding our national set aside ranges.

While we are not an economic cluster portfolio strictly speaking, we intend to assist in this regard by ensuring that our cross-institutional efforts turn our Extended Public Works Programmes into beacons of hope among cross sections of our people who remain hopeless.

During the first week of June 2022, we will be hosting the Free State Innovative Housing Technologies Summit. The focus of the Summit will be on attracting and empowering local building material manufacturers and home builders.

It will primarily focus on new technologies for housing: from construction, plumbing, electricity, town-planning, landscaping, interior design, environmental and health occupation, insurance, suppliers, finance, innovation, investing and safety.

This first Edition of the Free State Innovative Housing Technologies Summit will bring together key role players in the housing sector, to accelerate Housing Development in our province with new and advanced technologies in the built environment. Through local and international partnerships, our province will commence the process of creating housing that is adaptable and reactive to the changes in the environment and market, while ensuring durability and safety.

This Summit will include exhibitions, business development forums, business presentations, discussion panels and networking sessions.

We intend to create an Alternative Housing Technologies Village in the province, whereby our stakeholders will showcase and demonstrate their ability of building; using innovative building technologies.

We would like to have an Educational and Training Centre where the Youth will be empowered and learn about alternative building technologies and housing. This village will create a path for the private sector to fuel innovation and market dynamics in the Free State Building Sector making the province an Innovation Hub.

GOOD GOVERNANCE

Madame Speaker

The prudent management of fiscal resources is an absolute necessity. The Department of Human Settlements has made modest and bold strides in ensuring that it remains committed to the prescripts of the Public Finance Management Act and the Public Audit Act as amended. However, the road ahead remains steep and challenging.

We do not believe merely in being technically compliant but in placing an extra burden on ourselves by monitoring and evaluating our work as well as the impact it has on the lives of our people.

The capstones we record in our daily endeavours are inspired by the resolve to declare as did our forebears in June of 1955 that there shall be houses, security and comfort. We may have gained independence but the freedom and rights that attach to that independence must be assessed on a regular basis for their full realisation.

Madame Speaker, I wish to commend this Budget Vote #13, to the Legislature for adoption.

I take this moment to appreciate the opportunity we have been given by the African National Congress to serve the people of our province at this station of deployment.

A special thank you to the Premier, my colleagues in the Executive Council, Members of the Provincial Legislature (MPLs), HOD, Executive Management, my support staff and the broader staff in the department.

Lastly, I am grateful to my wife and family for their unwavering support.

THANK YOU!

Departmental Budget – Annexure A (Budget per Source of Funding)

SOURCE OF FUNDING	2021/22	2022/23 FINANCIAL YEAR	
	FINANCIAL YEAR		
R'000	FINAL ALLOCATION	%	MAIN ALLOCATION
PROVINCIAL FUNDING			
Equitable Share	219 355	-5%	209 192
Demolition and construction of 2 roomed Houses	-	100%	20 000
Own Revenue	25 591	80.3%%	46 150
SUB-TOTAL: ALLOCATION FROM PROVINCIAL FUNDS	244 946	12%	275 342
NATIONAL FUNDING			
Human Settlements Development Grant	808 290	0,6%	813 041
Informal Settlements Upgrading Partnership Grant for Provinces	228 001	6%	241 563
Provincial Emergency Housing Grant	10 375	-100%	-
Title Deeds Restoration Grant	5 146	-100%	-
Expanded Public Works Programme Integrated Grant	2 152	2,6%	2 209
SUB-TOTAL: ALLOCATION FROM NATIONAL FUNDS	1 053 964	0,3%	1 056 813
TOTAL DEPARTMENTAL ALLOCATION	1 298 910	3%	1 332 155

Human Settlements Development Grant:

District	Total Sites	Budget for Sites	Total Units	Budget for Units	Total Annual Professional Fees Budget	Total Allocation
Fezile Dabi	1 200	58 000 000	795	88 588 410	38 469 336	185 059 741
Lejweleputswa	3 792	82 700 000	338	48 545 724	18 189 472	149 439 326
Mangaung	-	25 000 000	413	60 049 652	26 629 852	111 679 917
Thabo Mofutsanyana	984	86 021 026	254	17 710 000	9 173 860	112 906 124
Xhariep	554	65 975 000	101	14 148 340	35 449 295	115 573 290
Free State	-	-	290	34 730 000	27 761 986	62 492 276
Total	6 530	317 696 026	2 191	263 772 126	155 673 801	737 150 674

Informal Settlements Upgrading Partnership Grant:

District	Total Pre-planning	Total Interim Services	Total Permanent Services	Total Budget
Fezile Dabi	1 017 000	11 293 000	107 233 590	119 543 590
Lejweleputswa	319 777	17 495 419	54 500 000	72 315 196
Thabo Mofutsanyana	21 595	34 538 547	-	34 560 142
Xhariep	198 240	14 945 832	-	15 144 072
Total	1 556 612	78 272 798	161 733 590	241 563 000

Budget per Programme/Economic Classification

PROGRAMMES / ECONOMIC CLASSIFICATION	2021/22	%	2022/23
R'000	FINANCIAL YEAR	CHANGE	FINANCIAL YEAR
Programme 1: Administration	141 462	3%	145 233
Programme 2: Housing Needs, Research and Planning	20 967	8%	22 800
Programme 3: Housing Development	1 124 635	3%	1 162 710
Programme 4: Housing Assets Mang, Prop Mng	1 471	-4%	1 412
TOTAL	1 288 535	3%	1 332 155
Compensation of Employees	200 587	4%	209 061
Goods and Services	63 829	32%	93 483
Interest and rent on land	32	0%	-
Households	1 027 276	-1%	1 022 066
Payments for financial assets	23	0%	-
Payment for capital assets	7 163	5%	7 545
TOTAL	1 298 910	2%	1 332 155