



# DEPARTMENT OF HUMAN SETTLEMENTS

## Presentation of 2009/10 Departmental Plans (MTSF)



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A Pioneering Spirit

# Summary of Expenditure

R thousand	Main appropriation	Adjustments	Adjusted budget	Expenditure	Over/Under Exp	% Spending
<b>2008/09</b>						
<b>Programmes</b>						
Administration	41,463	6,305	47,768	45,843	1,925	96%
Housing Planning and Research	43,128	-19,528	23,600	15,057	8,543	64%
Housing Development and Planning	652,229	195,282	847,511	851,425	-3,914	100%
<b>Total</b>	<b>736,820</b>	<b>182,059</b>	<b>918,879</b>	<b>912,325</b>	<b>6,554</b>	<b>99%</b>
<b>Economic Classification</b>			-			
<b>Current Payments</b>	<b>78,971</b>	<b>9,383</b>	<b>88,354</b>	<b>81,895</b>	<b>6,459</b>	<b>93%</b>
Compensation of Employees	53,266	7,573	60,839	56,560	4,279	93%
Goods and Services	25,705	1,810	27,515	25,335	2,180	92%
<b>Transfers and Subsidies</b>	<b>646,210</b>	<b>172,571</b>	<b>818,781</b>	<b>818,729</b>	<b>52</b>	<b>100%</b>
<b>Payments for capital</b>	<b>11,639</b>	<b>105</b>	<b>11,744</b>	<b>11,701</b>	<b>43</b>	<b>100%</b>
<b>Total</b>	<b>736,820</b>	<b>182,059</b>	<b>918,879</b>	<b>912,325</b>	<b>6,554</b>	<b>99%</b>



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# Integrated Housing and Human Settlement Development Grant

R thousand	Main appropriation	Adjustments	Adjusted budget	Expenditure	Over/Under Exp	% Spending
	2008/09					
Integrated Housing and Human Settlement Development Grant	629,210	167,459	796,669	796,669	-	100%
<b>Total</b>	<b>629,210</b>	<b>167,459</b>	<b>796,669</b>	<b>796,669</b>	<b>-</b>	<b>100%</b>



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# PROGRESS 2008/09

- Target (housing units) 14,821
- No of units completed 15,181



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3



# PROGRESS 2008/09

- Housing Demand database
  - Completed Ehlanzeni with the exception of Bushbuckridge currently at 80% completion
  - Started work at Gert Sibande and Nkangala District Municipalities currently at 80%
  - Expected date of completion end of June 2009



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# PROGRESS 2008/09

## Housing Chapters

- Final draft housing chapters were presented to municipalities and awaiting council approval



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5



# STRATEGIC OBJECTIVES

- Provision of administrative and sound financial management to the Department
- Provision of integrated and sustainable human settlements
- Upgrading/eradication of informal settlements through the installation of services on sites for housing development and top structure construction
- Provision of technical services that will ensure quality assurance and project management



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6



# 2009/10 Budget Allocation

Economic Classification R'000	2008/09 Main Appropriation	2009/10 Main Appropriation	Percentage decrease/incr ease	Percentage of allocation
Compensation of employees	53 266	98 017	84%	10%
Goods and services	25 704	42 143	64%	4%
Transfers and Subsidies	646 210	813 297	26%	84%
Capital Assets	11 640	15 270	31%	2%
<b>Total</b>	<b>736 820</b>	<b>968,727</b>	<b>31%</b>	



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# BUDGET ALLOCATION

- Conditional grant has increased by 26% from R629,210 million to R795,447 million;
- Conditional grant accounts for 82% of total allocation;
- Equitable share is R173,280 million (18%)
- Compensation of employees (COE) is R98,017 million (10%) of total allocation;
- R41,362million (42%) of COE for Administration;
- R56,655 million (58%) of COE for Core Function;



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# STAFF COMPLIMENT

Programme	Filled Posts	Vacant Funded Posts	Vacant Unfunded Posts	Total
Administration	109	37	79	225
Core Function	167	39	178	384
<b>Total</b>	<b>276</b>	<b>76</b>	<b>257</b>	<b>609</b>



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# HUMAN SETTLEMENTS MTSF PRIORITIES

MTSF Priority	Key programmes/ projects	Baseline Indicator (Current status)	Expected Annual Outputs	Budget
Cohesive and sustainable communities	Housing delivery-completion of incomplete housing units	4079 incomplete housing units	Construction and completion of 4079 housing units	R 191 713 000
	Informal settlement upgrading	Backlog of 107 000 households in 139 informal settlements areas in the province	Construction and completion of 3751 housing units	R 225 060 000
			Installation of services in 1236 sites	R 27 605 448



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# HUMAN SETTLEMENTS MTSF PRIORITIES

MTSF Priority	Key programmes/ projects	Baseline Indicator (Current status)	Expected Annual Outputs	Budget
Cohesive and sustainable communities	Rectification of RDP Stock pre-1994	The Department is currently assessing the backlog.	Rectification of 530 housing units	R 7 800 000
	Rectification of RDP Stock 1994-2002	The Department is currently assessing the backlog	Rectification of 605 housing units.	R 13 362 608



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# HUMAN SETTLEMENTS MTSF PRIORITIES

MTSF Priority	Key programmes/ projects	Baseline Indicator (Current status)	Expected Annual Outputs	Budget
Cohesive and sustainable communities	Provision of Housing subsidies for veterans.	Backlog of 245 housing subsidies in the province	Provision of 50 Housing subsidies for veterans.	R 3 000 000
	Integrated residential development	Currently the department is assessing the backlog through NHDDB	Construction and completion of 400 units at Emalahleni (Klarinet) and Thaba Chweu (Lydenburg)	R 24 000 000



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# HUMAN SETTLEMENTS MTSF PRIORITIES

MTSF Priority	Key programmes/ projects	Baseline Indicator (Current status)	Expected Annual Outputs	Budget
Cohesive and sustainable communities	Conversion of Old Hostel Blocks into Community Residential Units	Current status is 10.	Conversion of 6 Old Hostel Blocks into Community Residential Units (Translated into 694 family units)	R 22 828 680



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# HUMAN SETTLEMENTS MTSF PRIORITIES

MTSF Priority	Key programmes/ projects	Baseline Indicator (Current status)	Expected Annual Outputs	Budget
Rural development ,food security and land reform	Rural and farm dweller housing	Currently the department is assessing the backlog through the NHDDB	683 rural houses completed	R 40 980 000
			201 farm dweller completed.	R 12 600 000



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# HUMAN SETTLEMENTS MTSF PRIORITIES

MTSF Priority	Key programmes/ projects	Baseline Indicator (Current status)	Expected Annual Outputs	Budget
Social and Economic Infrastructure	Social and economic facilities	Current identified backlog is 13, however the dept is currently assessing the backlog	Completion of 6 social and economic facilities (Community Halls and Day Care Centers) Planning of 7 social facilities	R 36 000 000



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# HUMAN SETTLEMENTS MTSF PRIORITIES

MTSF Priority	Key programmes/projects	Baseline Indicator (Current status)	Expected Annual Outputs	Budget
A developmental state including improvement of public service	Project management and quality assurance	9 164 units to be inspected	Enrolment of all housing projects with NHBRC to improve the quality of houses <ul style="list-style-type: none"> <li>•All housing projects Inspected to improve the quality of houses</li> <li>•Appointment of PMU to ensure proper project planning and quality assurance</li> </ul>	R 21 992 984



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# HUMAN SETTLEMENTS MTSF PRIORITIES

<b>MTSF Priority</b>	<b>Key programmes/projects</b>	<b>Baseline Indicator (Current status)</b>	<b>Expected Annual Outputs</b>	<b>Budget</b>
A developmental state including improvement of public service	Creation of NHDDDB to ensure credible beneficiary database	The process to determine the backlog is to be completed in June	NHDDDB created for all qualifying beneficiaries	R 6 000 000



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# HUMAN SETTLEMENTS MTSF PRIORITIES

MTSF Priority	Key programmes/ projects	Baseline Indicator (Current status)	Expected Annual Outputs	Budget
The fight against crime and corruption	Anti fraud and corruption cases	65 cases referred to the Attorneys, 60 cases referred to Special Investigating Unit (SIU)	Recover monies from 125 Contractors that defrauded the Department.	R 800 000
		6 Officials colluded with contractors in defrauding the Department	Disciplinary actions to be taken against the Officials	



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# HUMAN SETTLEMENTS MTSF PRIORITIES

MTSF Priority	Key programmes/ projects	Baseline Indicator (Current status)	Expected Annual Outputs	Budget
Speeding up growth and transforming the economy to create decent work and sustainable livelihood	Identification and appointment of contractors for housing construction	9 164 housing units to be built	40 contractors appointed ( An estimated number of 118 skilled workers; e.g. Carpenters, Brick layers and 94 unskilled workers	N/A
	Filling of critical posts	Number of critical posts from level 13-15	6 critical posts from level 13 -15 filled.	R 4 156 152



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# HUMAN SETTLEMENTS MTSF PRIORITIES

<b>2009/10 Target for Housing delivery</b>	<b>Number of Units</b>	<b>Budget</b>
Housing Units to be delivered	9 164	R 795 447 000



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# 100 DAYS PLAN

Programme	Number of units	Progress to date	Budget
Construction and completion of units	862	180 completed	R 47 108 300
Social and economic facilities	3 Community Halls and 2 Day centres	<ul style="list-style-type: none"> <li>•2 Community Halls and 1 Day Care Centre located at Emalahleni are at roof level</li> <li>•1 Community Hall and 1 Day Care Centre located at Mbombela at foundation level</li> </ul>	R 13 000 000



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# 100 DAYS PLAN ( Cont...)

Programme	Number of units	Progress to date	Budget
Hand over of Title Deeds	2 049	Planning for the hand over ceremony	R 112 695
Conversion of Hostels into community residential units	Completion of phase 1 Hostel redevelopment project (Emalahleni)	36 Family units that will house 180 people are at 95% completion stage	R 1 100 000



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# PRIORITIES FUNDED BY EQUITABLE SHARE

Objective	Annual Output	Budget R'000
Installation of bulk infrastructure in support of Housing	Support 6 projects (Msukaligwa, Mkhondo, Thaba Chweu, Mbombela, Steve Thwete and Emalahleni)	12,000
Support to Public Entity and Social Housing Institutions	Support 1 Public Entity and 3 Housing Institution (Govan Mbeki, Emalahleni & Middleburg)	18,850
Acquisition of office furniture, vehicles and computer equipments	9 vehicles and 29 computers	3,096
Render quality assurance and inspection services	Soil, concrete and mortar testing	2,343



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# FUNDING FOR ADMINISTRATIVE SUPPORT

Objective	Budget R'000
Strategic administrative support to the Department	778
Provision of legal services	831
Maintain good image of the Department both external and internal stakeholders	4,600
Ensure sound financial management (annual audit, advertisement of bids)	5,243
Ensure sound assets management (asset verification, leased equipments and offices, telecommunication, vehicles running costs)	10,033
Render human resource and support services (bursaries, competency assessments, EDP, PMDS & ABET training)	2,700



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# FUNDING FOR ADMINISTRATIVE SUPPORT

Objective	Budget R'000
Render security management services (payment of securities)	1,900
Render transversal and programme planning, monitoring and management information services (commemoration of national calendar days, conduct strategic sessions and performance reviews)	2,219
Administrative support to human settlement delivery (research, project planning, implementation and inspections).	10,394



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# THANK YOU



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26

