

Vote 33

Human Settlements

Budget summary

R million	2022/23				2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	503.3	–	5.5	508.8	504.6	527.2
Integrated Human Settlements Planning and Development	173.6	21 875.4	0.8	22 049.8	23 063.0	23 602.5
Informal Settlements	109.8	8 802.8	0.3	8 912.8	9 300.1	9 717.7
Rental and Social Housing	74.9	887.4	0.2	962.5	997.2	1 041.9
Affordable Housing	83.5	507.0	0.4	590.8	592.7	619.5
Total expenditure estimates	945.0	32 072.6	7.1	33 024.7	34 457.6	35 508.7
Executive authority	Minister of Human Settlements					
Accounting officer	Director-General of Human Settlements					
Website	www.dhs.gov.za					

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Facilitate the creation of sustainable human settlements and the improvement to household quality of life.

Mandate

The Department of Human Settlements is mandated, in terms of section 26 of the Constitution and section 3 of the Housing Act (1997), to establish and facilitate a sustainable national housing development process in collaboration with provinces and municipalities. In fulfilling its mandate, the department determines national policy and norms and standards for the development of housing and human settlements, prescribes national housing delivery goals and oversees provincial and municipal performance outcomes against national targets. To further ensure an effective housing development process, the department funds, capacitates and supports provinces and municipalities in the implementation of human settlements projects.

Selected performance indicators

Table 33.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of integrated implementation plans for priority development areas completed per year	Integrated Human Settlements Planning and Development	Priority 5: Spatial integration, human settlements and local government	– ¹	– ¹	19	50	15	10	– ²
Number of fully subsidised houses delivered per year	Integrated Human Settlements Planning and Development		77 721	58 721	45 551	100 381	60 000	60 000	60 000
Number of title deeds registered for new (post-2014) developments per year	Integrated Human Settlements Planning and Development		37 021	28 823	17 210	129 368	129 368	129 368	129 368
Number of informal settlements upgraded to phase 3 per year	Informal Settlements		– ¹	– ¹	0	400	300	300	300
Number of serviced sites delivered per year	Informal Settlements		51 214	8 714	39 273	60 000	60 000	60 000	60 000
Number of affordable rental units delivered per year	Rental and Social Housing		2 697	732	1 856	6 000	8 000	8 000	9 000
Number of community residential units delivered per year	Rental and Social Housing		3 535	150	1 006	2 400	1 000	1 000	1 000
Number of finance-linked individual subsidy programme subsidies allocated to approved beneficiaries per year	Affordable Housing		2 218	4 554	3 161	4 000	4 000	4 000	4 000

1. No historical data available.

2. Target set to be achieved by 2023/24.

Expenditure overview

The department's focus over the medium term will be on creating integrated and transformed human settlements, upgrading informal settlements, and providing affordable housing. To facilitate the pursuit of these focus areas and ensure its human settlements programmes are sustainable, the department will seek to fast-track its policy and programme review of the 1994 White Paper on Housing, the national housing code and the Housing Act (1997).

Expenditure is expected to increase at an average annual rate of 3.9 per cent, from R31.7 billion in 2021/22 to R35.5 billion in 2024/25. The department's expenditure is largely allocated towards funding human settlements programmes across provinces, municipalities and public entities. To this effect, transfers and subsidies to grants and entities account for an estimated 97.1 per cent (R100.1 billion) of the department's budget over the MTEF period.

The department will fill only critical vacant posts over the period ahead and rely on natural attrition and retirement to remain within the expenditure ceiling for compensation of employees. As a result, spending on compensation of employees is set to increase at an average annual rate of 0.8 per cent, from R410.9 million in 2021/22 to R421.3 million in 2024/25.

Integrated human settlements

The department plans to finalise 25 integrated plans over the medium term to guide the implementation of housing projects within the 94 nationally declared priority development areas. Over the MTEF period, the department will aim to deliver 180 000 subsidy housing units and issue 388 104 title deeds to beneficiaries from low-income households through an allocation of R44.3 billion to the *human settlements development grant*. These projects will deliver a range of housing options and create inclusive communities within an improved spatial landscape to undo the legacies of race-based spatial planning. A further R23 billion over the MTEF period through the *urban settlements development grant* is earmarked for metropolitan municipalities to undertake bulk and related infrastructure projects. To fund these grants and similar programmes, allocations to the *Integrated Human Settlements Planning and Development* programme are expected to increase at an average annual rate of 3.6 per cent, from R21.2 billion in 2021/22 to R23.6 billion in 2024/25.

Informal settlements upgrading

The department's national upgrading support programme assists provinces and municipalities with comprehensive planning for the upgrading of informal settlements. Upgrading in this sense entails a systematic improvement to living conditions through secure tenure, safe and reliable water and sanitation and adequate access to social services. A large part of this involves active community participation to enable meaningful engagement. Through the programme, assistance will be provided to an estimated 900 informal settlements over the MTEF period, and 180 000 stands will be upgraded to have access to municipal services. The upgraded stands will be funded from the *informal settlements upgrading partnership grant*, which has an allocation of R26 billion over the MTEF period. Funding for these initiatives is within the *Informal Settlements* programme, in which spending is expected to increase at an average annual rate of 4.9 per cent, from R8.4 billion in 2021/22 to R9.7 billion in 2024/25.

Affordable housing

Affordable housing broadly comprises rental and social housing programmes and affordable housing finance instruments. The department's planned review and update of social housing policy over the medium term is aimed at increasing the supply of rental and social housing stock. To this end, the department aims to deliver 25 000 affordable rental units in strategically located areas and 3 000 community residential units over the MTEF period. To fund these initiatives, spending in the *Rental and Social Housing* programme is expected to increase from R936.8 million in 2021/22 to R1 billion in 2024/25 at an average annual rate of 3.6 per cent. Approximately R2.8 billion of this amount over the medium term is earmarked for transfers and subsidies to the Social Housing Regulatory Authority to effect this investment in the social housing market.

The department will continue to assist low and middle-income households that earn above the qualifying threshold to receive state-subsidised housing but below the qualifying threshold to secure a home loan. To address this unserved market, a targeted 12 000 finance-linked individual subsidies will be disbursed through

the National Housing Finance Corporation in the form of lump-sum deposits that lower monthly mortgage repayments for qualifying beneficiaries. To provide access to finance for affordable housing, spending in the *Affordable Housing* programme is set to increase at an average annual rate of 1.7 per cent, from R588.8 million in 2021/22 to R619.5 million in 2024/25.

Expenditure trends and estimates

Table 33.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Integrated Human Settlements Planning and Development											
3. Informal Settlements											
4. Rental and Social Housing											
5. Affordable Housing											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25
Programme 1	413.7	428.4	399.2	495.6	6.2%	1.4%	508.8	504.6	527.2	2.1%	1.5%
Programme 2	30 452.9	31 373.1	26 002.0	21 235.8	-11.3%	86.6%	22 049.8	23 063.0	23 602.5	3.6%	66.8%
Programme 3	317.9	465.9	511.2	8 422.8	198.1%	7.7%	8 912.8	9 300.1	9 717.7	4.9%	27.0%
Programme 4	850.9	861.7	1 162.3	936.8	3.3%	3.0%	962.5	997.2	1 041.9	3.6%	2.9%
Programme 5	159.9	216.4	700.9	588.8	54.4%	1.3%	590.8	592.7	619.5	1.7%	1.8%
Total	32 195.4	33 345.6	28 775.5	31 679.8	-0.5%	100.0%	33 024.7	34 457.6	35 508.7	3.9%	100.0%
Change to 2021 Budget estimate				21.8			405.4	475.0	-		
Economic classification											
Current payments	679.2	729.4	626.3	923.3	10.8%	2.3%	945.0	939.5	981.7	2.1%	2.8%
Compensation of employees	345.0	356.2	352.5	410.9	6.0%	1.2%	410.8	403.2	421.3	0.8%	1.2%
Goods and services ¹	334.1	373.2	273.8	512.4	15.3%	1.2%	534.2	536.4	560.4	3.0%	1.6%
<i>of which:</i>											
Advertising	18.8	5.0	15.5	18.7	-0.1%	0.0%	25.7	25.8	26.9	12.8%	0.1%
Computer services	31.1	56.4	31.9	68.1	29.8%	0.1%	70.9	71.2	74.4	3.0%	0.2%
Consultants: Business and advisory services	60.2	67.3	66.0	198.0	48.7%	0.3%	213.6	214.6	224.2	4.2%	0.6%
Operating leases	41.7	43.8	43.3	37.6	-3.4%	0.1%	38.9	39.1	40.8	2.8%	0.1%
Property payments	12.2	13.2	11.6	17.1	11.9%	0.0%	17.6	17.7	18.4	2.6%	0.1%
Travel and subsistence	68.5	68.2	12.4	55.8	-6.6%	0.2%	63.0	63.2	66.0	5.8%	0.2%
Transfers and subsidies¹	31 425.8	32 560.1	28 141.5	30 745.0	-0.7%	97.5%	32 072.6	33 510.9	34 519.6	3.9%	97.2%
Provinces and municipalities	30 334.0	31 374.9	26 080.9	29 121.5	-1.4%	92.8%	30 410.7	31 810.7	32 743.0	4.0%	92.1%
Departmental agencies and accounts	1 079.0	1 172.9	2 048.4	1 596.8	14.0%	4.7%	1 652.5	1 690.7	1 766.6	3.4%	5.0%
Foreign governments and international organisations	4.2	3.0	3.5	17.9	61.5%	0.0%	3.9	4.1	4.3	-37.8%	0.0%
Households	8.6	9.4	8.7	8.8	1.0%	0.0%	5.5	5.3	5.7	-13.5%	0.0%
Payments for capital assets	9.8	5.9	7.7	11.4	5.4%	0.0%	7.1	7.2	7.4	-13.5%	0.0%
Machinery and equipment	9.7	5.9	7.7	11.4	5.6%	0.0%	4.1	4.2	4.4	-27.3%	0.0%
Software and other intangible assets	0.0	-	-	-	-100.0%	0.0%	3.0	3.0	3.0	0.0%	0.0%
Payments for financial assets	80.6	50.2	0.1	-	-100.0%	0.1%	-	-	-	0.0%	0.0%
Total	32 195.4	33 345.6	28 775.5	31 679.8	-0.5%	100.0%	33 024.7	34 457.6	35 508.7	3.9%	100.0%

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 33.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25
Households											
Social benefits											
Current	1 819	7 045	1 283	608	-30.6%	-	-	-	-	-100.0%	-
Transfers to households	1 819	7 045	1 283	608	-30.6%	-	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	335 394	449 178	1 322 659	832 186	35.4%	2.4%	861 343	864 707	903 541	2.8%	2.6%
Housing Development Agency	222 177	229 311	233 604	235 379	1.9%	0.7%	242 716	243 649	254 591	2.6%	0.7%
Community Schemes Ombud Service	31 105	32 847	23 597	24 022	-8.3%	0.1%	24 817	24 912	26 031	2.7%	0.1%
Estate Agency Affairs Board	-	-	24 000	-	-	-	-	-	-	-	-
Social Housing Regulatory Authority: Operations	51 980	65 761	69 345	70 248	10.6%	0.2%	72 738	73 073	76 355	2.8%	0.2%
Social Housing Regulatory Authority: Institutional investment grant	20 132	21 259	22 428	22 725	4.1%	0.1%	23 534	23 623	24 684	2.8%	0.1%
Social Housing Regulatory Authority: Regulations	10 000	-	-	-	-100.0%	-	-	-	-	-	-
Social Housing Regulatory Authority: Rental relief	-	-	300 000	-	-	0.2%	-	-	-	-	-
National Housing Finance Corporation: Finance-linked individual subsidy programme: Operations	-	5 000	15 435	18 824	-	-	19 510	19 585	20 465	2.8%	0.1%
National Housing Finance Corporation: Finance-linked individual subsidy programme: Operations	-	95 000	334 250	460 988	-	0.7%	478 028	479 865	501 415	2.8%	1.5%
National Housing Finance Corporation: Debt relief	-	-	300 000	-	-	0.2%	-	-	-	-	-
Capital	743 640	723 706	725 747	764 646	0.9%	2.4%	791 144	825 958	863 051	4.1%	2.5%
Social Housing Regulatory Authority: Consolidated capital grant	743 640	723 706	725 747	764 646	0.9%	2.4%	791 144	825 958	863 051	4.1%	2.5%
Provinces and municipalities											
Municipal bank accounts											
Capital	11 343 922	11 802 544	10 738 403	11 517 684	0.5%	37.0%	11 708 215	12 224 241	12 773 225	3.5%	36.9%
Urban settlements development grant	11 306 137	11 655 112	10 572 145	7 404 711	-13.2%	33.3%	7 352 273	7 676 316	8 021 055	2.7%	23.3%
Municipal emergency housing grant	37 785	147 432	166 258	167 526	64.3%	0.4%	175 412	183 143	191 368	4.5%	0.5%
Informal settlements upgrading partnership grant: Municipalities	-	-	-	3 945 447	-	3.2%	4 180 530	4 364 782	4 560 802	4.9%	13.0%
Households											
Other transfers to households											
Current	6 760	2 302	7 435	8 220	6.7%	-	5 472	5 345	5 720	-11.4%	-
Transfers to households	-	481	6 482	-	-	-	-	-	-	-	-
Bursaries for non-employees	6 760	1 821	953	8 220	6.7%	-	5 472	5 345	5 720	-11.4%	-
Foreign governments and international organisations											
Current	4 245	3 031	3 455	17 870	61.5%	-	3 946	4 120	4 305	-37.8%	-
Habitat Foundation	3 515	2 307	2 584	17 150	69.6%	-	3 192	3 333	3 483	-41.2%	-
Cities Alliance	730	724	871	720	-0.5%	-	754	787	822	4.5%	-
Provinces and municipalities											
Provincial revenue funds											
Capital	18 990 031	19 572 326	15 342 512	17 603 797	-2.5%	58.2%	18 702 463	19 586 492	19 969 806	4.3%	58.0%
Human settlements development grant	18 266 647	18 779 815	14 892 297	13 402 961	-9.8%	53.2%	14 255 610	14 943 649	15 118 455	4.1%	44.1%
Title deeds restoration grant	518 655	547 700	162 559	-	-100.0%	1.0%	-	-	-	-	-
Provincial emergency housing grant	204 729	244 811	287 656	311 118	15.0%	0.9%	325 764	340 122	355 397	4.5%	1.0%
Informal settlements upgrading partnership grant: Provinces	-	-	-	3 889 718	-	3.2%	4 121 089	4 302 721	4 495 954	4.9%	12.8%
Total	31 425 811	32 560 132	28 141 494	30 745 011	-0.7%	100.0%	32 072 583	33 510 863	34 519 648	3.9%	100.0%

Personnel information

Table 33.4 Vote personnel numbers and cost by salary level and programme¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21			2021/22			2022/23		2023/24		2024/25		2021/22 - 2024/25					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		Number	Cost	Unit cost		
Human Settlements		599	596	352.5	0.6	633	410.9	0.6	629	410.8	0.7	623	403.2	0.6	622	421.3	0.7	-0.6%	100.0%
Salary level																			
1 – 6	138	–	144	39.4	0.3	142	42.1	0.3	146	43.9	0.3	146	42.7	0.3	146	44.7	0.3	0.9%	23.1%
7 – 10	211	–	219	108.3	0.5	217	113.6	0.5	220	117.1	0.5	220	115.6	0.5	220	121.1	0.6	0.5%	35.0%
11 – 12	124	–	116	98.5	0.8	137	122.3	0.9	127	115.3	0.9	124	112.3	0.9	123	117.2	0.9	-3.4%	20.4%
13 – 16	89	–	80	99.2	1.2	98	125.6	1.3	97	127.1	1.3	94	125.0	1.3	94	130.3	1.4	-1.3%	15.3%
Other	37	–	37	7.0	0.2	39	7.3	0.2	39	7.5	0.2	39	7.6	0.2	39	8.0	0.2	–	6.2%
Programme	599	–	596	352.5	0.6	633	410.9	0.6	629	410.8	0.7	623	403.2	0.6	622	421.3	0.7	-0.6%	100.0%
Programme 1	411	–	407	216.7	0.5	423	244.5	0.6	427	247.9	0.6	424	242.7	0.6	424	253.6	0.6	0.1%	67.7%
Programme 2	75	–	71	55.2	0.8	84	69.0	0.8	84	70.0	0.8	84	69.7	0.8	83	72.8	0.9	-0.3%	13.4%
Programme 3	41	–	44	30.9	0.7	48	37.3	0.8	46	36.0	0.8	45	35.0	0.8	45	36.6	0.8	-2.2%	7.3%
Programme 4	10	–	13	9.4	0.7	15	13.3	0.9	13	11.9	0.9	12	11.1	1.0	12	11.6	1.0	-7.8%	2.0%
Programme 5	62	–	61	40.1	0.7	63	46.8	0.7	59	45.0	0.8	59	44.8	0.8	59	46.8	0.8	-2.3%	9.6%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Departmental receipts

Table 33.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
Departmental receipts	1 564	860	365	912	912	-16.5%	100.0%	285	285	286	-32.1%	100.0%
Sales of goods and services produced by department	203	201	205	206	206	0.5%	22.0%	221	221	222	2.5%	49.2%
Sales by market establishments	63	60	61	60	60	-1.6%	6.6%	70	70	71	5.8%	15.3%
of which:												
Parking	63	60	61	60	60	-1.6%	6.6%	70	70	71	5.8%	15.3%
Administrative fees	–	141	144	146	146	–	11.6%	150	150	150	0.9%	33.7%
of which:												
Commission on insurance	–	141	144	146	146	–	11.6%	150	150	150	0.9%	33.7%
Other sales	140	–	–	–	–	-100.0%	3.8%	1	1	1	–	0.2%
of which:												
Replacement of security cards	140	–	–	–	–	-100.0%	3.8%	1	1	1	–	0.2%
Sales of scrap, waste, arms and other used current goods	3	3	1	2	2	-12.6%	0.2%	4	4	4	26.0%	0.8%
of which:												
Wastepaper	3	3	1	2	2	-12.6%	0.2%	4	4	4	26.0%	0.8%
Interest, dividends and rent on land	652	136	30	26	26	-65.8%	22.8%	60	60	60	32.1%	11.7%
Interest	652	136	30	26	26	-65.8%	22.8%	60	60	60	32.1%	11.7%
Sales of capital assets	174	180	–	–	–	-100.0%	9.6%	–	–	–	–	–
Transactions in financial assets and liabilities	532	340	129	678	678	8.4%	45.4%	–	–	–	-100.0%	38.3%
Total	1 564	860	365	912	912	-16.5%	100.0%	285	285	286	-32.1%	100.0%

Programme 1: Administration

Programme purpose

Provide strategic leadership, management and support services to the department.

Expenditure trends and estimates

Table 33.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Ministry	70.0	69.7	57.1	60.6	-4.7%	14.8%	61.5	61.9	64.7	2.2%	12.2%
Departmental Management	62.4	56.1	56.3	86.1	11.3%	15.0%	96.0	96.1	100.4	5.3%	18.6%
Corporate Services	171.6	193.7	181.8	228.7	10.0%	44.7%	227.8	222.9	232.7	0.6%	44.8%
Property Management	50.6	53.5	51.7	51.5	0.6%	11.9%	53.3	53.5	55.9	2.8%	10.5%
Financial Management	59.1	55.5	52.3	68.6	5.1%	13.6%	70.1	70.2	73.4	2.3%	13.9%
Total	413.7	428.4	399.2	495.6	6.2%	100.0%	508.8	504.6	527.2	2.1%	100.0%
Change to 2021				7.2			7.7	3.0	3.0		
Budget estimate											
Economic classification											
Current payments	404.3	416.9	393.0	487.5	6.4%	98.0%	503.3	499.0	521.4	2.3%	98.8%
Compensation of employees	206.2	215.4	216.7	244.5	5.8%	50.8%	247.9	242.7	253.6	1.2%	48.6%
Goods and services	198.1	201.5	176.2	243.0	7.0%	47.1%	255.4	256.4	267.9	3.3%	50.2%
of which:											
Advertising	16.5	4.8	14.6	18.1	3.2%	3.1%	25.1	25.2	26.4	13.4%	4.7%
Computer services	17.4	38.6	16.2	35.3	26.5%	6.2%	37.2	37.3	39.0	3.4%	7.3%
Consultants: Business and advisory services	9.2	1.8	5.0	17.7	24.5%	1.9%	26.2	26.3	27.4	15.7%	4.8%
Operating leases	41.7	43.8	43.3	37.6	-3.4%	9.6%	38.9	39.1	40.8	2.8%	7.7%
Property payments	12.2	13.2	11.6	17.1	11.9%	3.1%	17.6	17.7	18.4	2.6%	3.5%
Travel and subsistence	41.0	37.6	5.6	29.8	-10.1%	6.6%	33.3	33.4	34.9	5.4%	6.5%
Transfers and subsidies	0.5	6.7	1.1	0.1	-38.8%	0.5%	-	-	-	-100.0%	-
Households	0.5	6.7	1.1	0.1	-38.8%	0.5%	-	-	-	-100.0%	-
Payments for capital assets	8.6	4.7	5.1	8.0	-2.3%	1.5%	5.5	5.6	5.7	-10.7%	1.2%
Machinery and equipment	8.5	4.7	5.1	8.0	-2.2%	1.5%	2.5	2.6	2.7	-30.4%	0.8%
Software and other intangible assets	0.0	-	-	-	-100.0%	-	3.0	3.0	3.0	-	0.4%
Payments for financial assets	0.4	0.1	0.0	-	-100.0%	-	-	-	-	-	-
Total	413.7	428.4	399.2	495.6	6.2%	100.0%	508.8	504.6	527.2	2.1%	100.0%
Proportion of total programme expenditure to vote expenditure	1.3%	1.3%	1.4%	1.6%	-	-	1.6%	1.5%	1.5%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	0.2	-	0.0	11.5%	-	-	-	-	-100.0%	-
Employee social benefits	0.0	0.2	-	0.0	11.5%	-	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	0.6	0.7	0.7	0.7	3.2%	0.2%	0.7	0.7	0.8	2.3%	0.1%
Safety and Security Sector Education and Training Authority	0.6	0.7	0.7	0.7	3.2%	0.2%	0.7	0.7	0.8	2.3%	0.1%
Households											
Other transfers to households											
Current	0.3	-	-	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.3	-	-	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 33.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment										Average growth rate (%)	Average: Salary level/Total (%)					
	Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate		Medium-term expenditure estimate												
			2020/21	Unit cost	2021/22	Unit cost	2022/23		2023/24		2024/25				2021/22 - 2024/25				
Salary level	411	-	407	216.7	0.5	423	244.5	0.6	427	247.9	0.6	424	242.7	0.6	424	253.6	0.6	0.1%	100.0%
1-6	127	-	130	35.3	0.3	130	38.3	0.3	134	39.9	0.3	134	38.8	0.3	134	40.7	0.3	1.0%	31.3%
7-10	137	-	140	71.4	0.5	138	73.9	0.5	143	77.6	0.5	143	76.6	0.5	143	80.3	0.6	1.2%	33.4%
11-12	60	-	58	47.8	0.8	63	54.4	0.9	57	50.1	0.9	57	49.8	0.9	57	52.1	0.9	-3.3%	13.8%
13-16	50	-	42	55.2	1.3	53	70.6	1.3	54	72.8	1.3	51	69.7	1.4	51	72.5	1.4	-1.5%	12.3%
Other	37	-	37	7.0	0.2	39	7.3	0.2	39	7.5	0.2	39	7.6	0.2	39	8.0	0.2	-	9.2%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 2: Integrated Human Settlements Planning and Development

Programme purpose

Manage the development of policy, planning and research in the creation of sustainable and integrated human settlements, oversee the delivery of the integrated residential development programme, and coordinate intergovernmental partnerships with stakeholders.

Objectives

- Accelerate the development and delivery of spatially integrated housing and human settlements by:
 - transferring and monitoring the disbursement of the *human settlements development grant* to provinces and the *urban settlements development grant* to metropolitan municipalities in terms of the annual Division of Revenue Act
 - undertaking research and developing housing and human settlements policies and programmes as and when required.
- Promote the coordination of planning and strengthen intergovernmental cooperation across and within the different spheres of government by:
 - providing support to provinces and municipalities in the development of the remaining 25 of 94 integrated implementation plans by 2023/24
 - facilitating intergovernmental forums and stakeholder partnerships on an ongoing basis.

Subprogrammes

- *Management for Integrated Human Settlements Planning and Development* provides strategic leadership to the programme.
- *Macro Sector Planning* manages the development and evaluation of macro strategy and planning frameworks for human settlements.
- *Macro Policy and Research* undertakes research and develops policy that promotes spatial transformation and integration.
- *Monitoring and Evaluation* monitors and reports on housing and human settlements programmes and projects in terms of the national housing code.
- *Public Entity Oversight* provides regulatory, strategic and governance oversight of various public entities. It also oversees compliance with and performance against legislated mandates and responsibilities.
- *Grant Management* manages and transfers conditional grants to provinces and municipalities for the implementation of housing and human settlements programmes.
- *Capacity Building and Sector Support* improves intergovernmental coordination and provides sector-specific technical capacity to provinces and municipalities.

Expenditure trends and estimates

Table 33.8 Integrated Human Settlements Planning and Development expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Management for Integrated Human Settlements Planning and Development	3.2	2.1	1.6	3.7	5.0%	–	3.7	3.7	3.8	1.6%	–
Macro Sector Planning	10.5	10.9	9.4	18.9	21.5%	–	19.5	19.7	20.5	2.8%	0.1%
Macro Policy and Research	36.7	45.0	36.5	50.0	10.9%	0.2%	51.0	50.8	53.1	2.0%	0.2%
Monitoring and Evaluation	36.0	41.5	35.0	63.0	20.4%	0.2%	66.0	66.0	69.0	3.1%	0.3%
Public Entity Oversight	253.3	262.2	281.2	259.4	0.8%	1.0%	267.5	268.6	280.6	2.7%	1.2%
Grant Management	30 091.4	30 982.6	25 627.0	20 807.7	-11.6%	98.6%	21 607.9	22 620.0	23 139.5	3.6%	98.0%
Capacity Building and Sector Support	21.8	28.9	11.2	33.1	15.0%	0.1%	34.2	34.3	35.9	2.7%	0.2%
Total	30 452.9	31 373.1	26 002.0	21 235.8	-11.3%	100.0%	22 049.8	23 063.0	23 602.5	3.6%	100.0%
Change to 2021 Budget estimate				1.3			399.0	475.0	–		

Table 33.8 Integrated Human Settlements Planning and Development expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Current payments	107.2	127.5	92.4	166.7	15.9%	0.5%	173.6	173.7	181.5	2.9%	0.8%
Compensation of employees	54.6	57.9	55.2	69.0	8.1%	0.2%	70.0	69.7	72.8	1.8%	0.3%
Goods and services	52.6	69.5	37.2	97.7	22.9%	0.2%	103.6	104.0	108.7	3.6%	0.5%
of which:											
Minor assets	0.1	0.0	–	0.9	152.8%	–	1.2	1.2	1.3	11.0%	–
Communication	1.5	1.2	0.9	1.5	-0.1%	–	1.6	1.6	1.7	3.1%	–
Computer services	13.7	17.8	15.6	32.8	33.8%	0.1%	33.8	33.9	35.4	2.6%	0.2%
Consultants: Business and advisory services	5.2	12.8	13.4	47.1	107.8%	0.1%	50.6	50.8	53.1	4.1%	0.2%
Travel and subsistence	9.9	10.5	1.9	9.3	-1.9%	–	11.4	11.4	11.9	8.5%	–
Venues and facilities	15.3	17.1	2.7	1.6	-52.4%	–	1.7	1.7	1.8	3.0%	–
Transfers and subsidies	30 345.3	31 244.9	25 908.3	21 067.6	-11.5%	99.5%	21 875.4	22 888.5	23 420.1	3.6%	99.2%
Provinces and municipalities	30 091.4	30 982.6	25 627.0	20 807.7	-11.6%	98.6%	21 607.9	22 620.0	23 139.5	3.6%	98.0%
Departmental agencies and accounts	253.3	262.2	281.2	259.4	0.8%	1.0%	267.5	268.6	280.6	2.7%	1.2%
Households	0.5	0.1	0.1	0.5	-2.1%	–	–	–	–	-100.0%	–
Payments for capital assets	0.5	0.6	1.2	1.5	46.8%	–	0.8	0.8	0.8	-17.2%	–
Machinery and equipment	0.5	0.6	1.2	1.5	46.8%	–	0.8	0.8	0.8	-17.2%	–
Payments for financial assets	0.0	0.1	0.0	–	-100.0%	–	–	–	–	–	–
Total	30 452.9	31 373.1	26 002.0	21 235.8	-11.3%	100.0%	22 049.8	23 063.0	23 602.5	3.6%	100.0%
Proportion of total programme expenditure to vote expenditure	94.6%	94.1%	90.4%	67.0%	–	–	66.8%	66.9%	66.5%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	–	0.0	0.5	124.8%	–	–	–	–	-100.0%	–
Transfers to households	0.0	–	0.0	0.5	124.8%	–	–	–	–	-100.0%	–
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Capital	11 306.1	11 655.1	10 572.1	7 404.7	-13.2%	37.5%	7 352.3	7 676.3	8 021.1	2.7%	33.9%
Urban settlements development grant	11 306.1	11 655.1	10 572.1	7 404.7	-13.2%	37.5%	7 352.3	7 676.3	8 021.1	2.7%	33.9%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	253.3	262.2	281.2	259.4	0.8%	1.0%	267.5	268.6	280.6	2.7%	1.2%
Housing Development Agency	222.2	229.3	233.6	235.4	1.9%	0.8%	242.7	243.6	254.6	2.6%	1.1%
Community Schemes Ombud Service	31.1	32.8	23.6	24.0	-8.3%	0.1%	24.8	24.9	26.0	2.7%	0.1%
Estate Agency Affairs Board	–	–	24.0	–	–	–	–	–	–	–	–
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Capital	18 785.3	19 327.5	15 054.9	13 403.0	-10.6%	61.0%	14 255.6	14 943.6	15 118.5	4.1%	64.2%
Human settlements development grant	18 266.6	18 779.8	14 892.3	13 403.0	-9.8%	59.9%	14 255.6	14 943.6	15 118.5	4.1%	64.2%
Title deeds restoration grant	518.7	547.7	162.6	–	-100.0%	1.1%	–	–	–	–	–

Personnel information

Table 33.9 Integrated Human Settlements Planning and Development personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022	Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/Total (%)					
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
2020/21			2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25								
Integrated Human Settlements Planning and Development		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	75	–	71	55.2	0.8	84	69.0	0.8	84	70.0	0.8	84	69.7	0.8	83	72.8	0.9	-0.3%	100.0%
1 – 6	2	–	2	0.6	0.3	2	0.7	0.3	2	0.7	0.4	2	0.7	0.3	2	0.7	0.4	–	2.4%
7 – 10	32	–	31	15.6	0.5	36	19.1	0.5	36	19.5	0.5	36	19.3	0.5	36	20.2	0.6	–	43.1%
11 – 12	25	–	24	23.0	1.0	30	29.7	1.0	30	30.0	1.0	29	29.6	1.0	29	30.9	1.1	-0.7%	35.4%
13 – 16	16	–	14	16.0	1.1	16	19.4	1.2	16	19.8	1.2	16	20.1	1.3	16	21.0	1.3	–	19.1%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 3: Informal Settlements

Programme purpose

Provide policy, planning and capacity support for the upgrading of informal settlements, and oversee the implementation of the informal settlements upgrading programme.

Objectives

- Accelerate the provision of security of tenure, basic services and related infrastructure by:
 - managing the transfer of the *informal settlements upgrading partnership grant* to municipalities and provinces in terms of the annual Division of Revenue Act
 - undertaking evidence-based research and developing responsive policies on an ongoing basis
 - providing capacity support to provinces and municipalities through the national upgrading support programme on an ongoing basis
 - monitoring and evaluating the financial and non-financial performance of provincial and municipal informal settlement upgrading programmes and projects on a monthly and quarterly basis.
- Strengthen cooperation and collaboration between the 3 spheres of government, government and civil society organisations, and government and communities by facilitating intergovernmental forums and stakeholder partnerships on an ongoing basis.

Subprogrammes

- *Management for Informal Settlements* provides strategic leadership to the programme.
- *Grant Management* provides grant funding for the upgrading of informal settlements and monitors the expenditure and performance of these grants.
- *Capacity Building and Sector Support* improves coordination and provides sector-specific technical capacity to provinces and municipalities for the upgrading of informal settlements.

Expenditure trends and estimates

Table 33.10 Informal Settlements expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2021/22 - 2022/23	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25
R million												
Management for Informal Settlements	5.2	4.3	4.7	5.2	-0.3%	0.2%	5.4	5.3	5.6	2.5%	0.1%	
Grant Management	266.5	413.8	471.2	8 345.0	215.2%	97.7%	8 834.4	9 222.3	9 636.5	4.9%	99.1%	
Capacity Building and Sector Support	46.1	47.8	35.2	72.6	16.3%	2.1%	73.1	72.4	75.6	1.4%	0.8%	
Total	317.9	465.9	511.2	8 422.8	198.1%	100.0%	8 912.8	9 300.1	9 717.7	4.9%	100.0%	
Change to 2021 Budget estimate				(0.3)			0.7	-	-			
Economic classification												
Current payments	74.5	73.4	57.0	108.8	13.4%	3.2%	109.8	109.1	114.0	1.6%	1.2%	
Compensation of employees	33.7	31.6	30.9	37.3	3.5%	1.4%	36.0	35.0	36.6	-0.6%	0.4%	
Goods and services	40.9	41.8	26.1	71.5	20.5%	1.9%	73.7	74.1	77.4	2.7%	0.8%	
of which:												
Communication	0.6	0.6	0.4	0.8	12.7%	-	1.3	1.3	1.4	18.3%	-	
Consultants: Business and advisory services	34.1	32.7	21.7	57.0	18.7%	1.5%	60.7	61.0	63.8	3.8%	0.7%	
Consumables: Stationery, printing and office supplies	0.0	0.1	0.0	2.3	269.2%	-	2.3	2.3	2.4	0.7%	-	
Travel and subsistence	3.7	3.6	0.5	5.2	12.4%	0.1%	6.1	6.1	6.3	6.8%	0.1%	
Operating payments	1.4	2.5	0.2	1.1	-7.9%	0.1%	1.1	1.1	1.2	2.3%	-	
Venues and facilities	0.9	1.5	1.9	2.7	45.6%	0.1%	0.7	0.7	0.8	-34.1%	-	
Transfers and subsidies	243.1	392.4	454.0	8 313.8	224.6%	96.8%	8 802.8	9 190.8	9 603.5	4.9%	98.8%	
Provinces and municipalities	242.5	392.2	453.9	8 313.8	224.9%	96.8%	8 802.8	9 190.8	9 603.5	4.9%	98.8%	
Households	0.6	0.2	0.1	-	-100.0%	-	-	-	-	-	-	
Payments for capital assets	0.1	0.1	0.3	0.2	43.6%	-	0.3	0.2	0.2	0.3%	-	
Machinery and equipment	0.1	0.1	0.3	0.2	43.6%	-	0.3	0.2	0.2	0.3%	-	
Payments for financial assets	0.2	0.0	-	-	-100.0%	-	-	-	-	-	-	
Total	317.9	465.9	511.2	8 422.8	198.1%	100.0%	8 912.8	9 300.1	9 717.7	4.9%	100.0%	
Proportion of total programme expenditure to vote expenditure	1.0%	1.4%	1.8%	26.6%	-	-	27.3%	27.4%	27.4%	-	-	

Table 33.10 Informal Settlements expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies		Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million												
Provinces and municipalities												
Municipalities												
Municipal bank accounts												
Capital		37.8	147.4	166.3	4 113.0	377.5%	45.9%	4 355.9	4 547.9	4 752.2	4.9%	48.9%
Municipal emergency housing grant		37.8	147.4	166.3	167.5	64.3%	5.3%	175.4	183.1	191.4	4.5%	2.0%
Informal settlements upgrading partnership grant: Municipalities		–	–	–	3 945.4	–	40.6%	4 180.5	4 364.8	4 560.8	4.9%	46.9%
Provinces and municipalities												
Provinces												
Provincial revenue funds												
Capital		204.7	244.8	287.7	4 200.8	173.8%	50.8%	4 446.9	4 642.8	4 851.4	4.9%	49.9%
Provincial emergency housing grant		204.7	244.8	287.7	311.1	15.0%	10.8%	325.8	340.1	355.4	4.5%	3.7%
Informal settlements upgrading partnership grant: Provinces		–	–	–	3 889.7	–	40.0%	4 121.1	4 302.7	4 496.0	4.9%	46.2%

Personnel information

Table 33.11 Informal Settlements personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment											Average growth rate (%)	Average: Salary level/ Total (%)					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate							2021/22 - 2024/25				
		2020/21		2021/22		2022/23		2023/24		2024/25									
Informal Settlements		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	41	–	44	30.9	0.7	48	37.3	0.8	46	36.0	0.8	45	35.0	0.8	45	36.6	0.8	-2.2%	100.0%
1 – 6	1	–	3	1.0	0.3	2	0.7	0.4	2	0.7	0.4	2	0.7	0.4	2	0.8	0.4	–	4.4%
7 – 10	16	–	18	8.1	0.4	17	8.2	0.5	17	8.4	0.5	17	8.3	0.5	17	8.7	0.5	–	37.1%
11 – 12	17	–	15	13.2	0.9	21	19.1	0.9	19	17.5	0.9	18	16.5	0.9	18	17.2	1.0	-5.1%	41.1%
13 – 16	7	–	8	8.7	1.1	8	9.2	1.1	8	9.3	1.2	8	9.5	1.2	8	9.9	1.2	–	17.5%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 4: Rental and Social Housing

Programme purpose

Promote the provision of affordable rental housing, monitor the performance of the Social Housing Regulatory Authority, and develop capabilities in the rental housing sector through intergovernmental collaboration and evidence-based research.

Objectives

- Promote the delivery of affordable rental housing by conducting research and developing policies and programmes as and when required.
- Accelerate the provision of affordable rental housing by:
 - providing capital and operational funding to the Social Housing Regulatory Authority to support the social housing sector on an ongoing basis
 - monitoring and evaluating the financial and non-financial performance of affordable rental housing programmes and projects on a monthly and quarterly basis.
- Strengthen cooperation and collaboration by facilitating intergovernmental forums and stakeholder partnerships on an ongoing basis.

Subprogrammes

- *Management for Rental and Social Housing* provides strategic leadership to the programme.
- *Public Entity Oversight* provides regulatory, strategic and governance oversight of the Social Housing Regulatory Authority and oversees compliance with and performance against the entity's mandate and related legislation.

- *Capacity Building and Sector Support* manages capacity-development programmes, improves coordination and provides technical support in the affordable rental housing sector.

Expenditure trends and estimates

Table 33.12 Rental and Social Housing expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Management for Rental and Social Housing	3.7	3.9	3.1	4.8	8.6%	0.4%	4.8	4.8	5.0	1.6%	0.5%
Public Entity Oversight	825.8	810.7	1 117.5	857.6	1.3%	94.8%	887.4	922.7	964.1	4.0%	92.2%
Capacity Building and Sector Support	21.4	47.2	41.7	74.4	51.4%	4.8%	70.3	69.7	72.9	-0.7%	7.3%
Total	850.9	861.7	1 162.3	936.8	3.3%	100.0%	962.5	997.2	1 041.9	3.6%	100.0%
Change to 2021 Budget estimate				0.3			0.2	-	-		
Economic classification											
Current payments	25.0	50.4	38.1	78.7	46.6%	5.0%	74.9	74.3	77.6	-0.5%	7.8%
Compensation of employees	9.5	10.1	9.4	13.3	12.0%	1.1%	11.9	11.1	11.6	-4.6%	1.2%
Goods and services	15.5	40.3	28.6	65.4	61.5%	3.9%	63.0	63.2	66.1	0.3%	6.5%
<i>of which:</i>											
Communication	0.3	0.3	0.2	0.4	12.6%	-	0.4	0.4	0.4	2.0%	-
Consultants: Business and advisory services	6.8	19.7	25.6	59.5	106.2%	2.9%	57.0	57.2	59.7	0.2%	5.9%
Contractors	0.7	1.0	0.0	0.3	-26.2%	0.1%	0.3	0.3	0.3	0.2%	-
Consumables: Stationery, printing and office supplies	0.1	0.1	0.0	0.7	128.0%	-	0.7	0.7	0.7	-0.6%	0.1%
Travel and subsistence	4.5	6.9	2.8	3.7	-6.2%	0.5%	3.9	3.9	4.1	3.1%	0.4%
Venues and facilities	2.1	9.9	0.0	0.3	-46.9%	0.3%	0.3	0.3	0.3	0.9%	-
Transfers and subsidies	825.8	811.2	1 123.9	857.6	1.3%	94.9%	887.4	922.7	964.1	4.0%	92.2%
Departmental agencies and accounts	825.8	810.7	1 117.5	857.6	1.3%	94.8%	887.4	922.7	964.1	4.0%	92.2%
Households	0.1	0.5	6.4	-	-100.0%	0.2%	-	-	-	-	-
Payments for capital assets	0.1	0.1	0.3	0.4	80.2%	-	0.2	0.2	0.2	-19.8%	-
Machinery and equipment	0.1	0.1	0.3	0.4	80.2%	-	0.2	0.2	0.2	-19.8%	-
Payments for financial assets	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Total	850.9	861.7	1 162.3	936.8	3.3%	100.0%	962.5	997.2	1 041.9	3.6%	100.0%
Proportion of total programme expenditure to vote expenditure	2.6%	2.6%	4.0%	3.0%	-	-	3.0%	2.9%	2.9%	-	-
Details of transfers and subsidies											
Households											
Other transfers to households											
Current	-	0.5	6.4	-	-	0.2%	-	-	-	-	-
Transfers to households	-	0.5	6.4	-	-	0.2%	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	82.1	87.0	391.8	93.0	4.2%	17.2%	96.3	96.7	101.0	2.8%	9.8%
Social Housing Regulatory Authority: Operations	52.0	65.8	69.3	70.2	10.6%	6.8%	72.7	73.1	76.4	2.8%	7.4%
Social Housing Regulatory Authority: Institutional investment grant	20.1	21.3	22.4	22.7	4.1%	2.3%	23.5	23.6	24.7	2.8%	2.4%
Social Housing Regulatory Authority: Regulations	10.0	-	-	-	-100.0%	0.3%	-	-	-	-	-
Social Housing Regulatory Authority: Rental relief	-	-	300.0	-	-	7.9%	-	-	-	-	-
Capital	743.6	723.7	725.7	764.6	0.9%	77.6%	791.1	826.0	863.1	4.1%	82.4%
Social Housing Regulatory Authority: Consolidated capital grant	743.6	723.7	725.7	764.6	0.9%	77.6%	791.1	826.0	863.1	4.1%	82.4%

Personnel information

Table 33.13 Rental and Social Housing personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21			2021/22			2022/23			2023/24			2024/25					2021/22 - 2024/25
Rental and Social Housing		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	10	–	13	9.4	0.7	15	13.3	0.9	13	11.9	0.9	12	11.1	1.0	12	11.6	1.0	-7.8%	100.0%
7 – 10	3	–	4	1.6	0.4	3	1.4	0.5	3	1.4	0.5	3	1.4	0.5	3	1.5	0.5	–	23.5%
11 – 12	3	–	4	2.2	0.6	3	1.8	0.6	3	1.8	0.6	1	0.8	0.6	1	0.9	0.6	-22.4%	17.2%
13 – 16	4	–	5	5.6	1.1	9	10.1	1.2	7	8.7	1.2	7	8.8	1.2	7	9.2	1.3	-6.4%	59.3%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 5: Affordable Housing

Programme purpose

Facilitate the provision of affordable housing finance, monitor market trends, and develop research and policy that respond to demand. Oversee housing finance entities reporting to the minister.

Objectives

- Accelerate the provision of finance for affordable housing by:
 - providing capital and operational funding to the National Housing Finance Corporation for the administration of the finance-linked individual subsidy programme on an ongoing basis
 - researching and developing policies and programmes that promote the provision of finance for affordable housing as and when required
 - monitoring and evaluating the financial and non-financial performance of affordable housing programmes and projects on a monthly and quarterly basis.
- Strengthen cooperation and collaboration by facilitating intergovernmental forums and stakeholder partnerships on an ongoing basis.

Subprogrammes

- *Management for Affordable Housing* provides strategic leadership to the programme.
- *Public Entity Oversight* provides regulatory, strategic and governance oversight to the National Housing Finance Corporation. It also oversees compliance with and performance against the corporation’s mandate and related legislation and provides operational and capital transfers to the corporation.
- *Capacity Building and Sector Support* improves coordination in the sector and provides sector-specific technical support.

Expenditure trends and estimates

Table 33.14 Affordable Housing expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
R million											
Management for Affordable Housing	3.2	2.7	1.9	4.0	8.2%	0.7%	4.1	4.1	4.2	2.0%	0.7%
Public Entity Oversight	92.6	157.7	656.6	492.2	74.5%	84.0%	509.5	511.4	534.3	2.8%	85.6%
Capacity Building and Sector Support	64.2	56.1	42.4	92.6	13.0%	15.3%	77.2	77.3	80.9	-4.4%	13.7%
Total	159.9	216.4	700.9	588.8	54.4%	100.0%	590.8	592.7	619.5	1.7%	100.0%
Change to 2021 Budget estimate				13.4			(2.2)	(3.0)	(3.0)		

Table 33.14 Affordable Housing expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Current payments	68.1	61.2	45.9	81.6	6.2%	15.4%	83.5	83.4	87.2	2.2%	14.0%
Compensation of employees	41.1	41.1	40.1	46.8	4.4%	10.2%	45.0	44.8	46.8	-	7.7%
Goods and services	27.0	20.1	5.7	34.8	8.8%	5.3%	38.5	38.7	40.4	5.1%	6.4%
of which:											
Minor assets	0.0	0.0	-	1.1	240.6%	0.1%	1.2	1.2	1.2	2.0%	0.2%
Catering: Departmental activities	1.0	2.0	0.3	1.1	3.7%	0.3%	1.4	1.4	1.5	11.4%	0.2%
Communication	1.2	1.2	1.0	1.3	2.3%	0.3%	1.4	1.4	1.4	2.5%	0.2%
Consultants: Business and advisory services	4.9	0.4	0.5	16.7	50.3%	1.3%	19.2	19.3	20.2	6.6%	3.2%
Travel and subsistence	9.5	9.5	1.6	7.8	-6.3%	1.7%	8.4	8.4	8.8	4.1%	1.4%
Venues and facilities	4.8	5.4	0.8	3.0	-14.9%	0.8%	3.3	3.3	3.4	5.1%	0.5%
Transfers and subsidies	11.2	104.9	654.2	505.9	256.3%	76.6%	507.0	508.9	531.9	1.7%	85.9%
Departmental agencies and accounts	-	100.0	649.7	479.8	-	73.8%	497.5	499.5	521.9	2.8%	83.6%
Foreign governments and international organisations	4.2	3.0	3.5	17.9	61.5%	1.7%	3.9	4.1	4.3	-37.8%	1.3%
Households	6.9	1.8	1.1	8.2	5.8%	1.1%	5.5	5.3	5.7	-11.4%	1.0%
Payments for capital assets	0.6	0.3	0.9	1.3	32.8%	0.2%	0.4	0.4	0.4	-32.7%	0.1%
Machinery and equipment	0.6	0.3	0.9	1.3	32.8%	0.2%	0.4	0.4	0.4	-32.7%	0.1%
Payments for financial assets	80.1	50.0	0.0	-	-100.0%	7.8%	-	-	-	-	-
Total	159.9	216.4	700.9	588.8	54.4%	100.0%	590.8	592.7	619.5	1.7%	100.0%
Proportion of total programme expenditure to vote expenditure	0.5%	0.6%	2.4%	1.9%	-	-	1.8%	1.7%	1.7%	-	-

Details of transfers and subsidies

Households											
Other transfers to households											
Current	6.8	1.8	1.0	8.2	6.7%	1.1%	5.5	5.3	5.7	-11.4%	1.0%
Bursaries for non-employees	6.8	1.8	1.0	8.2	6.7%	1.1%	5.5	5.3	5.7	-11.4%	1.0%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	100.0	649.7	479.8	-	73.8%	497.5	499.5	521.9	2.8%	83.6%
National Housing Finance Corporation: Finance-linked individual subsidy programme: Operations	-	5.0	15.4	18.8	-	2.4%	19.5	19.6	20.5	2.8%	3.3%
National Housing Finance Corporation: Finance-linked individual subsidy programme	-	95.0	334.3	461.0	-	53.4%	478.0	479.9	501.4	2.8%	80.3%
National Housing Finance Corporation: Debt relief	-	-	300.0	-	-	18.0%	-	-	-	-	-
Foreign governments and international organisations											
Current	4.2	3.0	3.5	17.9	61.5%	1.7%	3.9	4.1	4.3	-37.8%	1.3%
Habitat Foundation	3.5	2.3	2.6	17.2	69.6%	1.5%	3.2	3.3	3.5	-41.2%	1.1%
Cities Alliance	0.7	0.7	0.9	0.7	-0.5%	0.2%	0.8	0.8	0.8	4.5%	0.1%

Personnel information**Table 33.15 Affordable Housing personnel numbers and cost by salary level¹**

Salary level	Number of posts estimated for 31 March 2022	Number of posts funded	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
				Actual			Revised estimate			Medium-term expenditure estimate										
				2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25						
				Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Affordable Housing				61	40.1	0.7	63	46.8	0.7	59	45.0	0.8	59	44.8	0.8	59	46.8	0.8	-2.3%	100.0%
1-6	8	-	-	9	2.5	0.3	8	2.4	0.3	8	2.5	0.3	8	2.4	0.3	8	2.5	0.3	-	13.3%
7-10	23	-	-	26	11.6	0.4	23	10.9	0.5	21	10.2	0.5	21	10.0	0.5	21	10.5	0.5	-3.0%	35.8%
11-12	19	-	-	15	12.3	0.8	20	17.3	0.9	18	15.8	0.9	18	15.5	0.9	18	16.2	0.9	-4.0%	30.9%
13-16	12	-	-	11	13.8	1.3	12	16.3	1.4	12	16.5	1.4	12	16.8	1.4	12	17.6	1.5	-	20.0%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Entities

Community Schemes Ombud Service

Selected performance indicators

Table 33.16 Community Schemes Ombud Service performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of community schemes registered per year	Regulation	Entity mandate	2 423	1 503	1 127	1 500	1 500	1 500	1 500
Number of governance documents assessed for quality assurance per year	Regulation		2 088	1 877	1 287	1 700	1 700	1 700	1 700
Number of certificates issued for quality-assured governance documents per year	Regulation		1 305	1 206	1 095	1 200	1 200	1 200	1 200
Percentage of disputes resolved through conciliation per year	Regulation		87.4% (5 473/ 6 262)	70.2% (4 891/ 6 967)	27.8% (331/ 1 191)	85%	85%	85%	85%

Entity overview

The Community Schemes Ombud Service was established in terms of the Community Schemes Ombud Service Act (2011). It derives its core responsibilities from section 4 of the act, which stipulates that the ombud must: provide dispute-resolution services for community schemes; monitor and control the quality of all governance documentation for sectional title schemes; and take custody of, preserve and provide public access to scheme governance documentation.

Over the medium term, the ombud will continue to focus on registering community schemes and assessing scheme governance documentation. It plans to invest R137.2 million over the MTEF period towards the procurement of systems to improve financial management and operational efficiencies. Although targets for registering community schemes have been revised downwards because of the difficulties in finding schemes that are willing to register voluntarily, the ombud still expects to register 4 500 community schemes over the MTEF period. In carrying out its dispute resolution functions, the ombud will strive to resolve 85 per cent of all disputes through conciliation, which is considerably less expensive than litigation.

The ombud expects to break even in each year over the MTEF period. Expenditure is set to increase at an average annual rate of 2.5 per cent, from R300.8 million in 2021/22 to R323.9 million in 2024/25. Over the MTEF period, the ombud expects to derive 7.3 per cent (R75.7 million) of its revenue through transfers from the department and 78.3 per cent (R824.5 million) through levies from community schemes.

Programmes/Objectives/Activities

Table 33.17 Community Schemes Ombud Service expenditure trends and estimates by programme/objective/activity

R million	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Administration	61.9	63.4	74.1	177.5	42.1%	63.6%	351.9	175.2	188.0	1.9%	62.2%	
Regulation	27.1	29.9	40.2	109.4	59.3%	32.6%	103.2	120.9	122.0	3.7%	33.8%	
Education and training	–	4.9	6.8	13.9	–	3.8%	12.8	13.8	13.9	–	4.0%	
Total	88.9	98.2	121.1	300.8	50.1%	100.0%	467.8	310.0	323.9	2.5%	100.0%	

Statements of financial performance, cash flow and financial position**Table 33.18 Community Schemes Ombud Service statements of financial performance**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
Revenue											
Non-tax revenue	205.6	231.8	230.1	276.8	10.4%	89.3%	443.0	285.0	297.8	2.5%	92.7%
Sale of goods and services other than capital assets	196.1	217.5	224.0	239.8	6.9%	83.3%	263.5	275.1	287.5	6.2%	78.4%
<i>of which:</i>											
Administrative fees	195.7	217.1	223.6	239.4	7.0%	83.1%	263.0	274.6	286.9	6.2%	78.3%
Community scheme levy income	195.7	217.1	223.6	239.4	7.0%	83.1%	263.0	274.6	286.9	6.2%	78.3%
Sales by market establishments	0.4	0.4	0.5	0.4	1.8%	0.2%	0.5	0.5	0.5	4.8%	0.1%
Dispute resolution service income	0.4	0.4	0.5	0.4	1.8%	0.2%	0.5	0.5	0.5	4.8%	0.1%
Other non-tax revenue	9.5	14.3	6.1	36.9	57.0%	6.0%	179.5	9.9	10.4	-34.5%	14.3%
Transfers received	31.1	32.8	23.6	24.0	-8.3%	10.7%	24.8	24.9	26.0	2.7%	7.3%
Total revenue	236.7	264.7	253.7	300.8	8.3%	100.0%	467.8	310.0	323.9	2.5%	100.0%
Expenses											
Current expenses	88.9	98.2	121.1	300.8	50.1%	100.0%	467.8	310.0	323.9	2.5%	100.0%
Compensation of employees	52.6	63.0	84.9	134.5	36.8%	59.5%	138.0	151.3	151.3	4.0%	42.4%
Goods and services	34.5	33.3	34.5	164.3	68.2%	39.0%	328.8	157.5	171.4	1.4%	57.2%
Depreciation	1.8	1.9	1.7	1.9	1.8%	1.5%	1.0	1.1	1.2	-15.0%	0.4%
Total expenses	88.9	98.2	121.1	300.8	50.1%	100.0%	467.8	310.0	323.9	2.5%	100.0%
Surplus/(Deficit)	147.8	166.5	132.6	-	-100.0%		-	-	-	-	-

Personnel information**Table 33.19 Community Schemes Ombud Service personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average Salary level/Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						2021/22 - 2024/25					
		2020/21		2021/22		2022/23		2023/24		2024/25									
Community Schemes Ombud Service		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	222	222	175	84.9	0.5	222	134.5	0.6	222	138.0	0.6	222	151.3	0.7	222	151.3	0.7	4.0%	100.0%
1 – 6	52	52	49	5.1	0.1	52	6.8	0.1	52	7.1	0.1	52	7.4	0.1	52	7.7	0.1	4.4%	5.0%
7 – 10	99	99	70	23.6	0.3	99	44.3	0.4	99	45.4	0.5	99	50.0	0.5	99	49.4	0.5	3.7%	32.9%
11 – 12	35	35	26	17.9	0.7	35	29.8	0.9	35	30.5	0.9	35	35.3	1.0	35	33.8	1.0	4.2%	22.5%
13 – 16	33	33	25	33.7	1.3	33	45.4	1.4	33	46.6	1.4	33	49.7	1.5	33	51.2	1.6	4.0%	33.6%
17 – 22	3	3	5	4.5	0.9	3	8.1	2.7	3	8.5	2.8	3	8.9	3.0	3	9.3	3.1	4.4%	6.0%

1. Rand million.

Estate Agency Affairs Board**Selected performance indicators****Table 33.20 Estate Agency Affairs Board performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of complaints received per year	Compliance	Entity mandate	10 618	4 982	2 685	4 716	4 716	4 952	5 299
Number of complaints resolved per year	Compliance		8 295	3 690	2 366	4 287	4 287	4 457	4 769
Number of Estate Agents Fidelity Fund certificates renewed per year	Compliance		48 270	47 356	51 063	60 987	64 036	67 238	71 945
Number of estate agencies inspected per year	Compliance		130	144	166	190	230	280	320
Value of claims recoveries per year	Compliance		R4m	R3.9m	R8.2m	R4.3m	R4.6m	R4.9m	R5.2m

Table 33.20 Estate Agency Affairs Board performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of non-principal agents enrolled for the national qualifications framework level 4 professional designation examination per year	Education and training	Entity mandate	1 421	1 593	777	1 890	2 080	2 184	2 337
Number of principal agents enrolled for the national qualifications framework level 5 professional designation examination per year	Education and training		125	217	139	166	183	192	205
Number of candidates enrolled in the continuous professional development programme per year	Education and training		14 639	19 995	17 013	18 297	20 127	21 133	22 612

Entity overview

The Estate Agency Affairs Board was established in terms of the Estate Agency Affairs Act (1976) to regulate, maintain and promote the conduct of estate agents, and prescribe the standard of education for the profession. The board is also responsible for investigating complaints lodged against estate agents, managing the Estate Agents Fidelity Fund, and issuing and renewing Estate Agents Fidelity Fund certificates.

The board's focus over the medium term will be on improving regulatory compliance within the sector, and the quality of the education and training programmes it offers. Over the MTEF period, the board aims to inspect 830 estate agencies to enforce compliance and renew 203 219 fidelity fund certificates. The board will also continue to contribute to the development of a functional and equitable residential property market through its transactional support programme, which provides access to housing finance by reducing transactional costs for buyers and sellers in the affordable housing market.

To carry out these activities, the board's expenditure is expected to increase from R168.7 million in 2021/22 to R181.6 million in 2024/25 at an average annual rate of 2.5 per cent. The board derives its revenue through levies and contributions from estate agents, examination fees, and management fees for the administration of the Estate Agency Fidelity Fund. Revenue is expected to amount to R545.3 million over the MTEF period.

Programmes/Objectives/Activities

Table 33.21 Estate Agency Affairs Board expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	124.2	99.4	94.7	110.4	-3.9%	69.2%	111.0	115.8	121.0	3.1%	66.3%
Compliance	30.9	32.8	30.9	44.4	12.8%	22.5%	39.9	41.6	43.5	-0.7%	24.5%
Education and training	15.0	11.6	10.8	13.9	-2.5%	8.3%	15.7	16.4	17.1	7.1%	9.1%
Total	170.2	143.8	136.4	168.7	-0.3%	100.0%	166.6	173.8	181.6	2.5%	100.0%

Statements of financial performance, cash flow and financial position

Table 33.22 Estate Agency Affairs Board statements of financial performance

Statement of financial performance	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Revenue	191.6	135.9	123.3	174.1	-3.1%	95.9%	174.1	181.5	189.7	2.9%	100.0%
Non-tax revenue											
Sale of goods and services other than capital assets	136.2	112.7	91.1	152.8	3.9%	75.9%	136.3	142.2	148.6	-0.9%	80.7%
<i>of which:</i>											
Administrative fees	53.6	52.7	51.2	68.2	8.4%	35.2%	63.8	66.5	69.5	0.6%	37.3%
Management fees	53.6	52.7	51.2	68.2	8.4%	35.2%	63.8	66.5	69.5	0.6%	37.3%
Sales by market establishments	82.6	60.0	39.9	84.6	0.8%	40.7%	72.5	75.7	79.1	-2.2%	43.4%
Contributions	30.3	22.1	26.3	36.1	6.0%	17.7%	32.8	34.2	35.7	-0.4%	19.3%
Examinations	48.0	35.2	11.2	41.0	-5.1%	20.5%	39.8	41.5	43.3	1.9%	23.0%
Discretionary funded projects	0.6	-	-	0.7	6.6%	0.2%	-	-	-	-100.0%	0.1%
Rent and other income	3.7	2.6	2.4	6.7	21.7%	2.3%	-	-	-	-100.0%	1.0%
Other non-tax revenue	55.4	23.2	32.2	21.4	-27.2%	20.0%	37.7	39.4	41.1	24.4%	19.3%
Transfers received	-	-	24.0	-	-	4.1%	-	-	-	-	-
Total revenue	191.6	135.9	147.3	174.1	-3.1%	100.0%	174.1	181.5	189.7	2.9%	100.0%

Table 33.22 Estate Agency Affairs Board statements of financial performance

Statement of financial performance			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
Audited outcome						2022/23	2023/24	2024/25			2021/22 - 2024/25
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	
Expenses											
Current expenses	170.2	143.8	136.4	168.7	-0.3%	100.0%	166.6	173.8	181.6	2.5%	100.0%
Compensation of employees	83.3	92.6	95.5	115.6	11.6%	63.0%	115.3	120.2	125.7	2.8%	69.0%
Goods and services	83.7	48.0	37.4	49.5	-16.1%	34.8%	48.0	50.1	52.4	1.9%	29.0%
Depreciation	3.2	3.2	3.5	3.6	4.4%	2.2%	3.3	3.4	3.6	-0.4%	2.0%
Total expenses	170.2	143.8	136.4	168.7	-0.3%	100.0%	166.6	173.8	181.6	2.5%	100.0%
Surplus/(Deficit)	21.5	(7.9)	10.8	5.4	-36.9%		7.5	7.8	8.1	14.5%	

Personnel information**Table 33.23 Estate Agency Affairs Board personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23			2023/24			2024/25			2021/22 - 2024/25				
Estate Agency Affairs Board		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	176	180	135	95.5	0.7	158	115.6	0.7	150	115.3	0.8	152	120.2	0.8	150	125.7	0.8	2.8%	100.0%
1 – 6	5	5	5	0.5	0.1	5	0.6	0.1	5	0.6	0.1	5	0.6	0.1	5	0.6	0.1	4.3%	0.5%
7 – 10	118	122	96	45.9	0.5	114	55.8	0.5	108	56.0	0.5	110	58.6	0.5	108	60.9	0.6	3.0%	48.5%
11 – 12	9	9	5	4.2	0.8	7	6.4	0.9	6	5.6	0.9	6	5.8	1.0	6	6.0	1.0	-2.1%	5.0%
13 – 16	39	39	24	33.5	1.4	27	40.2	1.5	26	39.8	1.5	26	41.4	1.6	26	43.7	1.7	2.8%	34.6%
17 – 22	5	5	5	11.5	2.3	5	12.6	2.5	5	13.2	2.6	5	13.8	2.8	5	14.3	2.9	4.3%	11.3%

1. Rand million.

Estate Agents Fidelity Fund**Entity overview**

The Estate Agency Affairs Board is responsible for managing the Estate Agents Fidelity Fund. The fund was established to protect the interests of the public from negligence on the part of estate agents in dealing with real estate transactions. The fund generates revenue through administrative fees, interest earned on trust accounts and recovered claims. The fund's budget is set to increase from R94.6 million in 2021/22 to R105.1 million in 2024/25, at an average annual rate of 3.6 per cent.

Programmes/Objectives/Activities**Table 33.24 Estate Agents Fidelity Fund expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Administration	81.0	87.5	70.5	94.6	5.3%	100.0%	96.4	100.6	105.1	3.6%	100.0%
Total	81.0	87.5	70.5	94.6	5.3%	100.0%	96.4	100.6	105.1	3.6%	100.0%

Statements of financial performance, cash flow and financial position**Table 33.25 Estate Agents Fidelity Fund statements of financial performance, cash flow and financial position**

Statement of financial performance												
R million	Audited outcome				Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21	2021/22		2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
Revenue												
Non-tax revenue	88.0	71.7	95.4	98.4	3.8%	100.0%	96.7	100.9	105.4	2.3%	100.0%	
Sale of goods and services other than capital assets	88.0	71.7	95.4	98.4	3.8%	100.0%	96.7	100.9	105.4	2.3%	100.0%	
<i>of which:</i>												
Administrative fees	57.7	58.5	58.7	63.8	3.4%	68.4%	55.0	57.3	59.9	-2.1%	58.9%	
Interest on trust funds	49.8	52.1	48.2	58.2	5.4%	59.7%	49.2	51.3	53.6	-2.7%	52.9%	
Contribution from estate agents	2.9	1.4	1.5	1.3	-22.9%	2.0%	1.8	1.9	2.0	14.8%	1.7%	
Claims recoveries	4.0	3.9	8.2	4.3	2.8%	5.7%	4.0	4.2	4.4	0.5%	4.2%	
Discretionary funded projects	1.1	1.1	0.8	—	-100.0%	0.9%	—	—	—	—	—	
Sales by market establishments	30.3	13.2	36.7	34.5	4.5%	31.6%	41.7	43.5	45.5	9.6%	41.1%	
Fair value adjustment	22.0	—	30.3	21.0	-1.5%	19.5%	34.7	36.2	37.8	21.7%	32.3%	
Interest on investment	8.3	12.9	6.1	13.2	16.7%	11.8%	7.0	7.3	7.6	-16.8%	8.8%	
Other income	0.0	0.1	0.0	0.1	84.2%	0.1%	0.0	0.0	0.0	-31.6%	—	
Interest: Other	—	0.2	0.2	0.2	—	0.2%	—	—	—	-100.0%	0.1%	
Total revenue	88.0	71.7	95.4	98.4	3.8%	100.0%	96.7	100.9	105.4	2.3%	100.0%	
Expenses												
Current expenses	81.0	87.5	70.5	94.6	5.3%	100.0%	96.4	100.6	105.1	3.6%	100.0%	
Goods and services	81.0	87.5	70.5	94.6	5.3%	100.0%	96.4	100.6	105.1	3.6%	100.0%	
Total expenses	81.0	87.5	70.5	94.6	5.3%	100.0%	96.4	100.6	105.1	3.6%	100.0%	
Surplus/(Deficit)	6.9	(15.8)	24.9	3.8	-18.0%		—	—	—	-100.0%		
Cash flow statement												
Cash flow from operating activities	(14.1)	(15.3)	19.3	(13.7)	-0.9%	100.0%	(25.3)	19.5	(27.6)	26.1%	100.0%	
Receipts												
Non-tax receipts	82.9	62.5	91.5	77.0	-2.4%	100.0%	62.0	108.1	64.0	-6.0%	100.0%	
Sales of goods and services other than capital assets	82.9	62.5	91.5	77.0	-2.4%	100.0%	62.0	108.1	64.0	-6.0%	100.0%	
<i>of which:</i>												
Administrative fees	57.7	59.4	89.0	63.8	3.4%	86.2%	55.0	101.2	56.7	-3.9%	88.4%	
Interest on trust funds	49.8	52.9	78.5	58.2	5.4%	76.5%	49.2	49.2	49.7	-5.2%	69.5%	
Contribution from estate agents	2.9	1.4	1.5	1.3	-22.9%	2.2%	1.8	1.8	2.0	15.1%	2.3%	
Claims recoveries	4.0	3.9	8.2	4.3	2.8%	6.4%	4.0	50.2	5.1	5.7%	16.6%	
Discretionary funded projects	1.1	1.1	0.8	—	-100.0%	1.0%	—	—	—	—	—	
Sales by market establishment	25.3	3.2	2.4	13.2	-19.4%	13.8%	7.0	7.0	7.3	-17.9%	11.6%	
Interest on investment	8.3	3.1	2.4	13.2	16.7%	8.7%	7.0	7.0	7.3	-17.9%	11.6%	
Other income	17.0	0.1	0.0	0.1	-81.9%	5.2%	—	—	—	-100.0%	—	
Interest: Other	—	—	—	0.2	—	0.1%	—	—	—	-100.0%	0.1%	
Total receipts	82.9	62.5	91.5	77.0	-2.4%	100.0%	62.0	108.1	64.0	-6.0%	100.0%	
Payment												
Current payments	97.1	77.9	72.1	90.8	-2.2%	100.0%	87.2	88.7	91.6	0.3%	100.0%	
Goods and services	97.1	77.9	72.1	90.8	-2.2%	100.0%	87.2	88.7	91.6	0.3%	100.0%	
Total payments	97.1	77.9	72.1	90.8	-2.2%	100.0%	87.2	88.7	91.6	0.3%	100.0%	
Net cash flow from investing activities	(30.1)	149.2	(103.5)	(14.0)	-22.6%	100.0%	(14.7)	(15.4)	(16.2)	5.0%	100.0%	
Other flows from investing activities	(30.1)	149.2	(103.5)	(14.0)	-22.6%	100.0%	(14.7)	(15.4)	(16.2)	5.0%	100.0%	
Net cash flow from financing activities	46.4	(11.3)	(21.1)	33.5	-10.3%	100.0%	35.2	37.0	38.8	5.0%	100.0%	
Borrowing activities	46.4	(11.3)	(21.1)	33.5	-10.3%	100.0%	35.2	37.0	38.8	5.0%	100.0%	
Net increase/(decrease) in cash and cash equivalents	2.2	122.5	(105.3)	5.8	39.0%	-0.1%	(4.8)	41.0	(5.0)	-195.0%	9.3%	
Statement of financial position												
Investments	632.0	482.8	586.4	491.3	-8.1%	91.4%	515.9	541.7	568.8	5.0%	93.8%	
Receivables and prepayments	5.6	2.2	7.8	8.2	13.3%	1.0%	8.6	9.0	9.5	5.0%	1.6%	
Cash and cash equivalents	5.9	128.4	23.2	24.3	60.2%	7.6%	25.6	26.8	28.2	5.0%	4.6%	
Total assets	643.6	613.5	617.3	523.9	-6.6%	100.0%	550.1	577.6	606.4	5.0%	100.0%	
Accumulated surplus/(deficit)	584.4	568.7	593.6	500.6	-5.0%	93.8%	525.7	552.0	579.6	5.0%	95.6%	
Trade and other payables	6.1	2.4	1.9	0.3	-65.4%	0.4%	0.3	0.3	0.3	5.0%	—	
Provisions	2.0	2.6	3.1	3.3	18.9%	0.5%	3.5	3.6	3.8	5.0%	0.6%	
Managed funds	51.1	39.8	18.7	19.7	-27.3%	5.3%	20.7	21.7	22.8	5.0%	3.8%	
Total equity and liabilities	643.6	613.5	617.3	523.9	-6.6%	100.0%	550.1	577.6	606.4	5.0%	100.0%	

Housing Development Agency

Selected performance indicators

Table 33.26 Housing Development Agency performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of informal settlements provided with support for upgrading to phase 3 per year ¹	Development management operation	Priority 5: Spatial integration, human settlements and local government	– ²	– ²	191	375	300	464	– ³
Number of hectares of well-located land released for human settlements development per year	Built environment and implementation		4 583	3 514	2 116	750	500	250	300

1. New indicator.

2. No historical data available.

3. Target set to be achieved by 2023/24.

Entity overview

The Housing Development Agency was established in terms of the Housing Development Agency Act (2008) with a mandate to identify, acquire, hold, develop and release state-owned and privately owned land for residential and community purposes. The agency provides project-level technical assistance, and land geospatial and project management expertise in housing development projects.

Over the medium term, the agency's focus will be on providing provinces and municipalities with support and technical assistance in providing a targeted 764 informal settlements with bulk infrastructure connections to basic municipal services. It also plans to acquire and release 1 050 hectares of well-located land for housing and related projects over the MTEF period.

The agency expects to break even in each year over the medium term, with revenue and expenditure set to increase from R539.7 million in 2021/22 to R544.4 million in 2024/25, at an average annual rate of 0.3 per cent. The agency expects to derive 46.2 per cent its revenue over the MTEF period through transfers from the department, and 49.9 per cent through the fees it charges provinces and municipalities for projects, and management and professional fees.

Programmes/Objectives/Activities

Table 33.27 Housing Development Agency expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22		2022/23	2023/24	2024/25	2021/22 - 2024/25	
Administration	97.7	153.8	81.0	116.2	6.0%	29.3%	118.3	118.7	124.0	2.2%	22.6%
Strategic support	39.7	26.2	30.4	49.4	7.5%	9.2%	49.8	49.9	52.2	1.8%	9.5%
Development management operation	86.8	27.7	31.3	97.9	4.1%	14.6%	46.6	46.7	48.8	-20.7%	11.3%
Built environment and operation	174.0	144.4	151.6	276.2	16.7%	46.8%	293.6	305.6	319.3	5.0%	56.6%
Total	398.2	352.1	294.3	539.7	10.7%	100.0%	508.3	521.0	544.4	0.3%	100.0%

Statements of financial performance, cash flow and financial position

Table 33.28 Housing Development Agency statements of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22		2022/23	2023/24	2024/25	2021/22 - 2024/25	
Revenue											
Non-tax revenue	163.3	123.0	126.1	304.4	23.1%	42.2%	265.5	277.4	289.8	-1.6%	53.8%
Sale of goods and services other than capital assets	160.0	119.5	124.6	302.4	23.6%	41.5%	263.5	275.2	287.5	-1.7%	53.4%
<i>of which:</i>											
Administrative fees	52.5	16.7	17.4	70.5	10.4%	9.1%	1.0	1.1	1.1	-74.7%	3.4%
Management fees	39.2	13.0	13.5	69.5	21.1%	7.6%	–	–	–	-100.0%	3.2%
Investment income	13.3	3.6	3.8	1.0	-57.8%	1.4%	1.0	1.1	1.1	4.4%	0.2%
Sales by market establishments	107.5	102.8	107.2	231.8	29.2%	32.5%	262.4	274.1	286.4	7.3%	49.9%
Provincial projects	107.5	102.8	107.2	231.8	29.2%	32.5%	262.4	274.1	286.4	7.3%	49.9%
Other non-tax revenue	3.3	3.5	1.6	2.0	-15.4%	0.7%	2.1	2.2	2.3	4.4%	0.4%
Transfers received	222.2	229.3	233.6	235.4	1.9%	57.8%	242.7	243.6	254.6	2.6%	46.2%
Total revenue	385.5	352.3	359.7	539.7	11.9%	100.0%	508.3	521.0	544.4	0.3%	100.0%

Table 33.28 Housing Development Agency statements of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		
Expenses											
Current expenses	398.2	352.1	294.3	539.7	10.7%	100.0%	508.3	521.0	544.4	0.3%	100.0%
Compensation of employees	193.0	190.8	165.1	249.7	9.0%	51.3%	255.1	262.0	273.8	3.1%	49.3%
Goods and services	200.9	157.9	126.0	282.8	12.1%	47.6%	246.5	252.2	263.5	-2.3%	49.4%
Depreciation	4.2	3.4	3.2	7.2	19.3%	1.1%	6.7	6.8	7.1	-0.5%	1.3%
Interest, dividends and rent on land	0.0	0.1	-	-	-100.0%	-	-	-	-	-	-
Total expenses	398.2	352.1	294.3	539.7	10.7%	100.0%	508.3	521.0	544.4	0.3%	100.0%
Surplus/(Deficit)	(12.7)	-	65.4	-	-100.0%		-	-	-	-	

Personnel information

Table 33.29 Housing Development Agency personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						2021/22 - 2024/25					
		2020/21		2021/22		2022/23		2023/24		2024/25									
Housing Development Agency		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2021/22 - 2024/25		
Salary level	292	292	212	165.1	0.8	292	249.7	0.9	297	255.1	0.9	293	262.0	0.9	293	273.8	0.9	3.1%	100.0%
1-6	11	11	16	8.2	0.5	11	1.2	0.1	11	1.2	0.1	11	1.3	0.1	11	1.4	0.1	3.0%	0.5%
7-10	141	141	69	50.5	0.7	141	71.3	0.5	141	71.3	0.5	141	74.5	0.5	141	77.8	0.6	3.0%	28.3%
11-12	92	92	57	37.5	0.7	92	81.5	0.9	97	86.8	0.9	93	86.2	0.9	93	90.1	1.0	3.4%	33.1%
13-16	44	44	60	59.5	1.0	44	76.7	1.7	44	76.8	1.7	44	80.2	1.8	44	83.8	1.9	3.0%	30.5%
17-22	4	4	10	9.4	0.9	4	19.0	4.7	4	19.0	4.7	4	19.8	5.0	4	20.7	5.2	3.0%	7.5%

1. Rand million.

National Home Builders Registration Council

Selected performance indicators

Table 33.30 National Home Builders Registration Council performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of home builders registered per year	Regulation		3 600	3 880	2 802	2 930	3 032	3 138	3 138
Number of home builder registration renewals per year	Regulation		14 117	14 561	13 773	14 435	14 940	15 463	15 463
Number of homes enrolled in the non-subsidy sector per year	Regulation		51 585	48 166	38 970	40 000	41 400	42 849	42 849
Number of homes enrolled in the subsidy sector per year	Regulation		76 526	69 761	35 057	47 836	49 510	51 243	51 243
Number of home builders trained per year	Regulation	Entity mandate	2 541	3 145	2 812	1 500	1 500	1 500	1 500
Number of home inspectors trained per year	Regulation		602	891	733	484	484	484	484
Number of inspections in the subsidy sector per year	Protection		85 263	27 228	23 231	84 257	87 206	90 258	90 258
Number of inspections in the non-subsidy sector per year	Protection		68 009	22 418	24 501	56 925	56 500	59 325	59 325
Number of homes enrolled late in the non-subsidy sector per year	Protection		1 894	1 697	1 195	2 000	2 000	2 000	2 000

Entity overview

The National Home Builders Registration Council was established in terms of the Housing Consumers Protection Measures Act (1998) to protect the interests of housing consumers and regulate the home-building industry. The council provides warranty protection against poor workmanship in newly built homes, ensures that technical standards for the building process are upheld, and offers training to capacitate the home-building industry.

Over the medium term, the council will continue to focus on regulating and enforcing compliance with building industry standards. In its efforts to regulate the industry, the council intends to enrol 151 996 subsidy homes and 127 098 non-subsidy homes over the MTEF period. As the council's compliance monitoring policy requires

that multiple inspections be conducted on a home throughout the construction period, it aims to carry out 267 722 subsidy home inspections and 175 150 non-subsidy home inspections over the medium term.

The council's expenditure is expected to increase at an average annual rate of 3.7 per cent, from R855.1 million in 2021/22 to R954.4 million in 2024/25. It generates revenue through fees charged for enrolment, registration, renewal and technical services. Revenue is expected to increase at an average annual rate of 4.2 per cent, from R1.5 billion in 2021/22 to R1.6 billion in 2024/25.

Programmes/Objectives/Activities

Table 33.31 National Home Builders Registration Council expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	268.6	619.6	312.4	329.3	7.0%	41.2%	358.4	367.3	375.7	4.5%	39.0%
Regulation	332.2	356.7	289.4	316.8	-1.6%	36.6%	339.9	344.1	348.1	3.2%	36.8%
Protection	181.1	219.2	179.2	209.0	4.9%	22.2%	223.9	227.4	230.7	3.3%	24.3%
Total	782.0	1 195.5	780.9	855.1	3.0%	100.0%	922.2	938.9	954.4	3.7%	100.0%

Statements of financial performance, cash flow and financial position

Table 33.32 National Home Builders Registration Council statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	1 372.5	1 330.3	1 518.8	1 456.6	2.0%	100.0%	1 532.0	1 601.0	1 649.0	4.2%	100.0%
Sale of goods and services other than capital assets	908.3	813.5	649.2	936.8	1.0%	58.6%	983.7	1 027.9	1 058.8	4.2%	64.2%
<i>of which:</i>											
<i>Sales by market establishments</i>	877.9	764.1	620.2	933.9	2.1%	56.6%	980.6	1 024.7	1 055.4	4.2%	64.0%
<i>Insurance premium revenue</i>	776.2	668.7	562.6	877.0	4.2%	51.0%	920.8	962.3	991.1	4.2%	60.1%
<i>Fee revenue</i>	101.0	80.0	52.5	35.9	-29.2%	4.8%	37.7	39.4	40.6	4.2%	2.5%
<i>Technical services revenue</i>	0.7	15.3	5.1	21.0	214.5%	0.7%	22.1	23.0	23.7	4.2%	1.4%
<i>Other sales</i>	30.4	49.5	29.0	2.9	-54.1%	2.0%	3.1	3.2	3.3	4.2%	0.2%
Other non-tax revenue	464.1	516.8	869.6	519.8	3.8%	41.4%	548.4	573.1	590.2	4.3%	35.8%
Total revenue	1 372.5	1 330.3	1 518.8	1 456.6	2.0%	100.0%	1 532.0	1 601.0	1 649.0	4.2%	100.0%
Expenses											
Current expenses	782.0	1 195.5	780.9	855.1	3.0%	100.0%	922.2	938.9	954.4	3.7%	100.0%
Compensation of employees	485.7	534.4	483.7	502.7	1.2%	56.9%	550.3	550.3	550.3	3.1%	58.7%
Goods and services	273.6	639.0	275.2	324.0	5.8%	40.4%	341.9	357.3	371.6	4.7%	38.0%
Depreciation	22.6	22.1	22.0	28.4	8.0%	2.7%	30.0	31.3	32.6	4.7%	3.3%
Interest, dividends and rent on land	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Total expenses	782.0	1 195.5	780.9	855.1	3.0%	100.0%	922.2	938.9	954.4	3.7%	100.0%
Surplus/(Deficit)	590.5	134.8	737.9	601.5	0.6%		609.9	662.1	694.6	4.9%	
Cash flow statement											
Cash flow from operating activities	207.9	128.0	4.6	45.1	-39.9%	100.0%	92.9	114.0	118.5	38.0%	100.0%
Receipts											
Non-tax receipts	864.0	938.5	709.7	788.2	-3.0%	100.0%	849.5	879.0	914.1	5.1%	100.0%
Sales of goods and services other than capital assets	840.1	908.5	692.7	756.4	-3.4%	96.9%	816.8	845.2	879.0	5.1%	96.1%
<i>of which:</i>											
<i>Sales by market establishment</i>	834.0	764.1	620.2	756.4	-3.2%	90.3%	816.8	845.2	879.0	5.1%	96.1%
<i>Insurance premium revenue</i>	776.2	668.7	562.6	677.8	-4.4%	81.6%	722.8	748.1	778.0	4.7%	85.3%
<i>Fee revenue</i>	57.8	80.0	52.5	35.9	-14.7%	6.8%	73.3	75.7	78.8	29.9%	7.6%
<i>Technical services revenue</i>	-	15.3	5.1	21.0	-	1.3%	20.7	21.4	22.2	1.9%	2.5%
<i>Other sales</i>	6.2	144.4	72.5	-	-100.0%	6.6%	-	-	-	-	-
Other tax receipts	23.9	30.0	17.0	31.8	10.0%	3.1%	32.8	33.8	35.1	3.3%	3.9%
Total receipts	864.0	938.5	709.7	788.2	-3.0%	100.0%	849.5	879.0	914.1	5.1%	100.0%

Table 33.32 National Home Builders Registration Council statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	
Payment											
Current payments	656.1	799.7	697.2	743.1	4.2%	99.4%	756.6	765.0	795.6	2.3%	100.0%
Compensation of employees	485.7	534.4	483.7	522.0	2.4%	69.7%	522.0	522.0	542.9	1.3%	68.9%
Goods and services	170.4	265.2	213.5	221.0	9.1%	29.7%	234.6	242.9	252.7	4.6%	31.1%
Payments for financial assets	-	10.8	8.0	-	-	0.6%	-	-	-	-	-
Total payments	656.1	810.5	705.2	743.1	4.2%	100.0%	756.6	765.0	795.6	2.3%	100.0%
Net cash flow from investing activities	560.9	(457.7)	85.7	(173.9)	-167.7%	100.0%	242.2	259.6	270.0	-215.8%	100.0%
Acquisition of property, plant, equipment and intangible assets	(3.7)	(5.3)	(7.9)	(8.0)	29.4%	-1.0%	(8.0)	(8.4)	(8.7)	2.8%	-1.3%
Acquisition of software and other intangible assets	(0.4)	-	-	-	-100.0%	-	-	-	-	-	-
Other flows from investing activities	564.9	(452.4)	93.6	(165.9)	-166.5%	101.1%	250.2	267.9	278.7	-218.9%	101.3%
Net cash flow from financing activities	(3.2)	-	-	-	-100.0%	-	-	-	-	-	-
Other flows from financing activities	(3.2)	-	-	-	-100.0%	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	765.6	(329.7)	90.3	(128.8)	-155.2%	16.7%	335.1	373.6	388.5	-244.5%	25.4%
Statement of financial position											
Carrying value of assets	159.7	142.8	128.8	196.2	7.1%	2.0%	171.3	144.8	150.6	-8.4%	1.7%
<i>of which:</i>											
Acquisition of assets	(3.7)	(5.3)	(7.9)	(8.0)	29.4%	100.0%	(8.0)	(8.4)	(8.7)	2.8%	100.0%
Investments	6 043.4	6 642.2	7 356.0	7 968.2	9.7%	87.0%	8 571.3	9 253.2	9 623.4	6.5%	91.9%
Inventory	11.9	10.5	9.5	7.5	-14.5%	0.1%	6.4	4.9	5.1	-11.9%	0.1%
Receivables and prepayments	60.9	45.9	30.8	66.5	3.0%	0.6%	64.5	61.3	63.8	-1.4%	0.7%
Cash and cash equivalents	1 096.6	766.9	857.1	526.7	-21.7%	10.3%	552.9	523.3	544.2	1.1%	5.6%
Total assets	7 372.5	7 608.2	8 382.3	8 765.2	5.9%	100.0%	9 366.4	9 987.6	10 387.1	5.8%	100.0%
Accumulated surplus/(deficit)	5 753.7	5 891.0	6 630.0	6 919.9	6.3%	78.4%	7 469.8	7 806.0	8 118.2	5.5%	78.8%
Capital and reserves	7.3	4.9	3.7	14.6	25.7%	0.1%	3.6	223.8	232.7	151.9%	1.2%
Trade and other payables	95.6	74.2	71.6	78.0	-6.6%	1.0%	80.1	82.1	85.4	3.1%	0.8%
Provisions	1 499.2	1 594.5	1 627.3	1 707.2	4.4%	20.0%	1 766.5	1 828.3	1 901.5	3.7%	18.7%
Derivatives financial instruments	16.6	43.7	49.7	45.5	39.8%	0.5%	46.4	47.4	49.2	2.7%	0.5%
Total equity and liabilities	7 372.5	7 608.2	8 382.3	8 765.2	5.9%	100.0%	9 366.4	9 987.6	10 387.1	5.8%	100.0%

Personnel information

Table 33.33 National Home Builders Registration Council personnel numbers and cost by salary level

National Home Builders Registration Council	Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)			
	Number of funded posts	Number of posts approved on establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25											
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	635	635	635	483.7	0.8	635	502.7	0.8	635	550.3	0.9	635	550.3	0.9	636	550.3	0.9	3.1%	100.0%
1 – 6	25	25	25	4.0	0.2	25	4.1	0.2	25	4.5	0.2	25	4.5	0.2	25	4.5	0.2	3.1%	0.8%
7 – 10	347	347	347	210.9	0.6	347	218.9	0.6	347	239.7	0.7	347	239.7	0.7	347	239.7	0.7	3.1%	43.6%
11 – 12	204	204	204	178.5	0.9	204	185.3	0.9	204	202.8	1.0	204	202.8	1.0	204	202.8	1.0	3.1%	36.9%
13 – 16	53	53	53	73.1	1.4	53	75.9	1.4	53	83.0	1.6	53	83.0	1.6	54	83.0	1.5	3.1%	15.1%
17 – 22	6	6	6	17.2	2.9	6	18.5	3.1	6	20.3	3.4	6	20.3	3.4	6	20.3	3.4	3.1%	3.7%

1. Rand million.

National Housing Finance Corporation

Selected performance indicators

Table 33.34 National Housing Finance Corporation performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Value of approvals per year	Subsidy housing	Entity mandate	R1.6bn	R64m	R98m	R139m	R165m	R173m	R187m
Value of disbursement for social housing per year	Social and rental housing finance		R289m	R36m	R89m	R64m	R138m	R205m	R248m
Value of approvals for social housing per year	Social and rental housing finance		R77m	R35m	R219m	R310m	R345m	R362m	R380m
Value of approvals for private rental per year	Subsidy housing		R232m	R215m	R43m	R121m	R127m	R133m	R140m
Number of subsidy applications received and captured per year	Grant facilitation: Finance-linked individual subsidy programme		– ¹	0	2 411	5 000	8 186	8 566	9 200
Number of subsidy applications approved per year	Grant facilitation: Finance-linked individual subsidy programme		– ¹	2 212	2 136	3 700	4 780	4 799	4 014
Number of subsidies disbursed per year	Grant facilitation: Finance-linked individual subsidy programme		– ¹	1 167	1 136	2 800	3 824	3 839	3 211
Value of funds leveraged from financial institutions	Grant facilitation: Finance-linked individual subsidy programme		– ¹	R943m	R1bn	R1.8bn	R1.9bn	R1.9	R1.9

1. No historical data available.

Entity overview

The National Housing Finance Corporation was established as a development finance institution in 1996 and is listed as a schedule 3A public entity in terms of the Public Finance Management Act (1999). The corporation is responsible for providing low and middle-income households with access to affordable housing finance. To carry out this mandate, it leverages funds from the private sector to finance a range of affordable housing projects.

The corporation's focus over the medium term will be on accelerating the provision of access to affordable housing by disbursing 10 874 finance-linked individual subsidies to first-time home buyers and providing differentiated loan products to retail intermediaries, developers and contractors in the rental housing market. In line with these objectives, spending is set to increase at an average annual rate of 16.7 per cent, from R687.5 million in 2021/22 to R1.1 billion in 2024/25, mainly driven by disbursements towards strategic projects and finance-linked individual subsidies.

Programmes/Objectives/Activities

Table 33.35 National Housing Finance Corporation expenditure trends and estimates by programme/objective/activity

R million	Audited outcome				Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21	2021/22		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Administration	117.7	163.3	170.2	197.5	18.8%	25.8%	225.0	195.2	215.2	2.9%	23.0%	
Programme management	42.9	32.6	32.2	91.0	28.5%	8.1%	105.7	140.7	209.6	32.1%	14.5%	
Subsidy housing	164.1	169.6	170.7	4.9	-69.0%	21.7%	5.3	5.4	5.5	4.1%	0.6%	
Social and rental housing finance	69.3	129.6	107.0	72.3	1.4%	15.2%	68.1	58.6	89.6	7.4%	8.0%	
Grant facilitation: Finance-linked individual subsidy programme	5.9	65.0	67.1	172.8	208.4%	11.3%	379.0	382.5	385.5	30.7%	34.8%	
Affordable housing finance	39.8	25.6	317.2	149.0	55.2%	17.9%	170.1	201.3	185.8	7.6%	19.2%	
Total	439.7	585.7	864.4	687.5	16.1%	100.0%	953.2	983.6	1 091.3	16.7%	100.0%	

Statements of financial performance, cash flow and financial position**Table 33.36 National Housing Finance Corporation statements of financial performance, cash flow and financial position**

Statement of financial performance												
R million	Audited outcome				Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21	2021/22		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Revenue												
Non-tax revenue	585.3	727.4	562.9	539.4	-2.7%	71.8%	626.4	650.4	720.8	10.1%	55.8%	
Sale of goods and services other than capital assets	470.4	523.5	463.8	436.4	-2.5%	56.2%	513.1	544.7	596.2	11.0%	46.0%	
<i>of which:</i>												
Administrative fees	1.9	2.1	1.8	-	-100.0%	0.2%	-	-	-	-	-	
Levies from property sales transactions	1.9	2.1	1.8	-	-100.0%	0.2%	-	-	-	-	-	
Sales by market establishments	468.5	521.3	462.0	436.4	-2.3%	56.0%	513.1	544.7	596.2	11.0%	46.0%	
Sale of houses	3.4	20.5	28.7	4.9	13.5%	1.5%	-	-	-	-100.0%	0.1%	
Interest on advances	248.5	269.1	232.4	232.5	-2.2%	29.2%	285.1	320.2	373.2	17.1%	26.5%	
Rental income, management fees, fees on loans for construction projects	21.9	21.9	32.0	37.1	19.2%	3.2%	56.5	45.1	46.6	7.9%	4.1%	
Revenue from controlled entities	194.8	209.9	168.9	161.9	-6.0%	22.1%	171.5	179.4	176.4	2.9%	15.2%	
Other non-tax revenue	114.9	203.9	99.1	103.0	-3.6%	15.6%	113.3	105.7	124.5	6.5%	9.9%	
Transfers received	-	100.0	649.7	479.8	-	28.2%	497.5	499.5	521.9	2.8%	44.2%	
Total revenue	585.3	827.4	1 212.5	1 019.2	20.3%	100.0%	1 123.9	1 149.8	1 242.6	6.8%	100.0%	
Expenses												
Current expenses	439.7	525.7	503.4	533.5	6.7%	81.4%	594.2	623.6	730.3	11.0%	67.6%	
Compensation of employees	105.7	125.7	145.8	159.3	14.7%	21.4%	170.3	184.4	192.8	6.6%	19.4%	
Goods and services	203.7	255.7	248.1	285.0	11.9%	40.0%	326.9	310.9	382.3	10.3%	35.6%	
Depreciation	-	2.1	1.5	2.1	-	0.2%	4.2	3.0	1.7	-7.1%	0.3%	
Interest, dividends and rent on land	130.3	142.3	108.1	87.0	-12.6%	19.8%	92.8	125.3	153.6	20.8%	12.3%	
Transfers and subsidies	-	60.0	361.0	154.0	-	18.6%	359.0	360.0	361.0	32.8%	32.4%	
Total expenses	439.7	585.7	864.4	687.5	16.1%	100.0%	953.2	983.6	1 091.3	16.7%	100.0%	
Surplus/(Deficit)	145.7	241.6	348.1	331.7	31.6%		170.7	166.2	151.3	-23.0%		
Cash flow statement												
Cash flow from operating activities	243.7	364.6	730.4	312.9	8.7%	100.0%	214.7	341.0	406.6	9.1%	100.0%	
Receipts												
Non-tax receipts	517.3	623.2	512.3	548.6	2.0%	68.5%	663.0	726.7	890.8	17.5%	56.8%	
Sales of goods and services other than capital assets	426.3	507.8	442.7	486.2	4.5%	57.5%	592.8	669.1	814.1	18.7%	51.3%	
<i>of which:</i>												
Administrative fees	1.9	2.1	1.8	-	-100.0%	0.2%	-	-	-	-	-	
Levies from property sales transactions	1.9	2.1	1.8	-	-100.0%	0.2%	-	-	-	-	-	
Sales by market establishment	424.4	505.7	440.9	486.2	4.6%	57.3%	592.8	669.1	814.1	18.7%	51.3%	
Sale of houses	3.4	20.5	28.7	-	-100.0%	1.4%	-	-	-	-	-	
Interest on advances	206.7	252.0	196.1	232.5	4.0%	27.6%	285.1	320.2	373.2	17.1%	24.3%	
Rental income, management fees, fees on loans for construction projects	19.5	23.1	47.2	37.1	23.9%	3.6%	136.3	169.5	264.5	92.5%	11.7%	
Revenue from controlled entities	194.8	210.0	168.9	161.9	-6.0%	23.5%	171.5	179.4	176.4	2.9%	14.0%	
Other tax receipts	91.0	115.4	69.6	62.4	-11.8%	11.0%	70.2	57.6	76.7	7.1%	5.4%	
Transfers received	-	135.0	649.7	479.8	-	29.5%	497.5	499.5	521.9	2.8%	40.7%	
Financial transactions in assets and liabilities	4.7	24.0	-	41.0	106.6%	2.0%	42.4	18.3	19.2	-22.4%	2.5%	
Total receipts	521.9	782.3	1 162.0	1 069.5	27.0%	100.0%	1 202.9	1 244.5	1 431.9	10.2%	100.0%	
Payment												
Current payments	278.2	357.7	370.6	452.5	17.6%	82.8%	479.2	543.5	664.4	13.7%	58.3%	
Compensation of employees	75.9	100.9	139.1	159.3	28.1%	26.2%	170.3	184.4	192.8	6.6%	19.4%	
Goods and services	71.0	113.6	128.8	206.2	42.6%	27.5%	216.1	233.8	318.0	15.5%	26.5%	
Interest and rent on land	131.4	143.1	102.7	87.0	-12.8%	29.2%	92.8	125.3	153.6	20.8%	12.4%	
Transfers and subsidies	-	60.0	61.0	304.0	-	17.2%	509.0	360.0	361.0	5.9%	41.7%	
Total payments	278.2	417.7	431.6	756.5	39.6%	100.0%	988.2	903.5	1 025.4	10.7%	100.0%	

Table 33.36 National Housing Finance Corporation statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	
Net cash flow from advancing activities (financial institutions only)	(221.4)	(146.6)	(226.0)	(452.2)	26.9%	100.0%	(492.8)	(448.8)	(491.5)	2.8%	100.0%
Disbursements and other payments	(557.7)	(724.0)	(710.0)	(1 098.0)	25.3%	325.7%	(1 396.0)	(1 498.0)	(1 606.0)	13.5%	296.7%
Repayments and other receipts	336.3	577.4	484.0	645.8	24.3%	-225.7%	903.2	1 049.2	1 114.5	19.9%	-196.7%
Net cash flow from investing activities	43.3	(210.5)	(36.0)	(13.2)	-167.4%	100.0%	(2.5)	-	-	-100.0%	-
Acquisition of property, plant, equipment and intangible assets	(2.1)	(2.8)	(1.2)	(13.2)	86.1%	25.0%	(2.5)	-	-	-100.0%	-
Acquisition of software and other intangible assets	(0.2)	-	(2.5)	-	-100.0%	1.6%	-	-	-	-	-
Proceeds from the sale of property, plant, equipment and intangible assets	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Other flows from investing activities	45.6	(207.7)	(32.3)	-	-100.0%	73.4%	-	-	-	-	-
Net cash flow from financing activities	662.5	74.9	462.4	125.1	-42.6%	100.0%	(73.7)	380.3	436.4	51.7%	100.0%
Borrowing activities	53.9	(39.6)	(105.7)	(31.9)	-183.9%	-23.3%	(38.3)	260.1	249.4	-298.5%	38.0%
Other flows from financing activities	608.6	114.5	568.2	157.0	-36.3%	123.3%	(35.4)	120.2	187.0	6.0%	62.0%
Net increase/(decrease) in cash and cash equivalents	728.0	82.4	930.8	(27.4)	-133.5%	70.8%	(354.3)	272.5	351.5	-334.1%	4.7%
Statement of financial position											
Carrying value of assets	68.3	65.3	84.2	85.5	7.7%	1.1%	24.3	23.9	22.3	-36.1%	0.5%
of which:											
Acquisition of assets	(2.1)	(2.8)	(1.2)	(13.2)	86.1%	100.0%	(2.5)	-	-	-100.0%	-
Investments	1 001.5	1 291.1	1 269.3	1 171.5	5.4%	18.0%	1 291.2	1 388.5	1 296.4	3.4%	16.6%
Inventory	14.7	11.3	11.3	-	-100.0%	0.1%	-	-	-	-	-
Loans	3 813.0	3 757.9	3 952.2	4 430.1	5.1%	60.7%	4 798.5	5 082.0	5 461.4	7.2%	63.7%
Receivables and prepayments	22.8	23.1	50.4	31.7	11.6%	0.5%	31.7	31.7	31.7	-	0.4%
Cash and cash equivalents	1 058.5	1 105.9	1 463.4	1 403.2	9.9%	19.0%	1 167.6	1 442.0	1 842.9	9.5%	18.8%
Taxation	35.2	35.2	37.3	-	-100.0%	0.4%	-	-	-	-	-
Total assets	6 013.9	6 289.7	6 868.1	7 122.0	5.8%	100.0%	7 313.2	7 968.0	8 654.6	6.7%	100.0%
Accumulated surplus/(deficit)	1 724.8	1 903.2	1 993.2	2 085.0	6.5%	29.3%	2 229.1	2 413.1	2 656.9	8.4%	30.2%
Capital and reserves	1 131.0	1 069.4	1 069.4	1 069.4	-1.9%	16.6%	1 069.4	1 069.4	1 069.4	-	13.9%
Capital reserve fund	1 545.0	1 656.7	1 656.7	1 656.7	2.4%	24.9%	1 656.7	1 656.7	1 656.7	-	21.5%
Borrowings	1 474.3	1 437.6	1 324.1	1 336.3	-3.2%	21.4%	1 414.4	1 739.6	1 980.6	14.0%	20.7%
Trade and other payables	22.1	42.1	57.0	32.5	13.7%	0.6%	32.3	32.2	32.1	-0.4%	0.4%
Provisions	32.9	36.3	47.9	72.3	29.9%	0.7%	72.3	72.3	72.3	-	0.9%
Managed funds	43.1	107.5	675.7	832.7	168.3%	6.0%	797.3	917.6	1 104.6	9.9%	11.7%
Derivatives financial instruments	40.6	36.9	44.2	37.2	-2.9%	0.6%	41.7	67.2	82.2	30.3%	0.7%
Total equity and liabilities	6 013.9	6 289.7	6 868.1	7 122.0	5.8%	100.0%	7 313.2	7 968.0	8 654.6	6.7%	100.0%

Personnel information**Table 33.37 National Housing Finance Corporation personnel numbers and cost by salary level**

National Housing Finance Corporation	Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average Salary level/ Total (%)
	Number of funded posts	Number of posts on approved establishment	Actual					Revised estimate					Medium-term expenditure estimate						
			2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
	143	143	131	145.8	1.1	143	159.3	1.1	143	170.3	1.2	147	184.4	1.3	147	192.8	1.3	6.6%	100.0%
1 – 6	20	20	20	3.9	0.2	20	4.0	0.2	20	4.3	0.2	20	4.5	0.2	20	4.7	0.2	5.8%	2.5%
7 – 10	60	60	54	37.6	0.7	60	41.2	0.7	60	44.0	0.7	60	46.6	0.8	60	48.9	0.8	5.9%	25.6%
11 – 12	24	24	24	27.4	1.1	24	28.9	1.2	24	30.5	1.3	26	35.0	1.3	26	37.8	1.5	9.4%	18.7%
13 – 16	33	33	27	52.6	1.9	33	60.5	1.8	33	64.9	2.0	35	70.3	2.0	35	72.0	2.1	5.9%	37.9%
17 – 22	6	6	6	24.3	4.1	6	24.7	4.1	6	26.5	4.4	6	28.0	4.7	6	29.4	4.9	6.0%	15.4%

1. Rand million.

Social Housing Regulatory Authority

Selected performance indicators

Table 33.38 Social Housing Regulatory Authority performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of social housing units delivered per year	Project development and funding	Priority 5: Spatial integration, human settlements and local government	2 284	3 010	1 856	6 700	8 000	8 000	9 000
Number of social housing units approved for capital grant funding per year	Project development and funding	Entity mandate	7 656	4 860	3 732	3 875	2 912	3 087	3 115
Number of institutional grants approved per year	Sector development		36	30	40	40	40	40	40
Total number of accredited social housing institutions	Compliance, accreditation and regulation		97	106	95	100	105	110	120
Total number of social housing units under regulation	Compliance, accreditation and regulation		36 305	39 407	40 628	44 317	48 317	52 317	54 666

Entity overview

The Social Housing Regulatory Authority was established in terms of the Social Housing Act (2008) with the primary mandate of regulating and investing in the social housing sector. To achieve this, the authority provides capital grant subsidies to accredited social housing institutions and regulates all social housing institutions and their social housing units.

The authority's focus over the medium term will be on improving access to affordable housing. To this end, the bulk of its total expenditure over the period ahead is expected to be on providing 25 000 rental units through disbursements from the *consolidated capital grant*. It will also aim to use disbursements from the *institutional investment grant* to enhance capacity in the sector by supporting 40 institutions per year to improve efficiencies within social housing institutions.

Expenditure is expected to increase from R857.6 million in 2021/22 to R964.1 million in 2024/25, at an average annual rate of 4 per cent. The authority derives all its revenue through transfers from the department, amounting to a projected R2.8 billion over the MTEF period.

Programmes/Objectives/Activities

Table 33.39 Social Housing Regulatory Authority expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	
Administration	66.3	69.7	57.1	60.9	-2.8%	7.1%	63.7	66.6	69.6	4.5%	7.2%
Project development and funding	774.2	1 202.8	597.2	764.6	-0.4%	89.9%	791.1	826.0	863.1	4.1%	89.3%
Sector development	14.3	15.9	10.5	22.7	16.6%	1.8%	23.5	23.6	24.7	2.8%	2.6%
Compliance, accreditation and regulation	10.8	11.6	9.6	9.4	-4.6%	1.2%	9.0	6.5	6.8	-10.1%	0.9%
Total	865.6	1 300.0	674.5	857.6	-0.3%	100.0%	887.4	922.7	964.1	4.0%	100.0%

Statements of financial performance, cash flow and financial position

Table 33.40 Social Housing Regulatory Authority statements of financial performance

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	
Revenue											
Non-tax revenue	62.3	75.8	12.6	–	-100.0%	4.2%	–	–	–	–	
Other non-tax revenue	62.3	75.8	12.6	–	-100.0%	4.2%	–	–	–	–	
Transfers received	825.8	810.7	1 117.5	857.6	1.3%	95.8%	887.4	922.7	964.1	4.0%	100.0%
Total revenue	888.1	886.6	1 130.1	857.6	-1.2%	100.0%	887.4	922.7	964.1	4.0%	100.0%
Expenses											
Current expenses	80.6	83.5	69.1	71.4	-4.0%	8.6%	73.9	74.3	77.6	2.8%	8.2%
Compensation of employees	35.8	39.9	43.0	45.2	8.0%	4.7%	47.3	49.4	51.7	4.6%	5.3%
Goods and services	43.6	42.0	26.0	22.5	-19.8%	3.7%	22.8	21.0	22.0	-0.9%	2.4%
Depreciation	1.2	1.6	–	3.7	45.8%	0.2%	3.9	3.9	4.0	3.1%	0.4%
Transfers and subsidies	784.9	1 216.5	605.5	786.3	0.1%	91.4%	813.5	848.4	886.5	4.1%	91.8%
Total expenses	865.6	1 300.0	674.5	857.6	-0.3%	100.0%	887.4	922.7	964.1	4.0%	100.0%
Surplus/(Deficit)	22.5	(413.4)	455.6	–	-100.0%		–	–	–	–	

Personnel information**Table 33.41 Social Housing Regulatory Authority personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									2021/22 - 2024/25			
		2020/21			2021/22			2022/23			2023/24			2024/25						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Social Housing Regulatory Authority		55	55	54	43.0	0.8	55	45.2	0.8	53	47.3	0.9	53	49.4	0.9	53	51.7	1.0	4.6%	100.0%
Salary level		55	55	54	43.0	0.8	55	45.2	0.8	53	47.3	0.9	53	49.4	0.9	53	51.7	1.0	4.6%	100.0%
1 – 6	6	6	6	6	1.1	0.2	6	1.2	0.2	4	1.0	0.2	4	1.0	0.3	4	1.1	0.3	-3.8%	2.2%
7 – 10	26	26	25	12.2	0.5	26	13.2	0.5	26	14.0	0.5	26	14.7	0.6	26	15.3	0.6	5.1%	29.6%	
11 – 12	14	14	14	12.8	0.9	14	13.4	1.0	14	14.2	1.0	14	14.8	1.1	14	15.5	1.1	5.1%	29.9%	
13 – 16	7	7	7	11.3	1.6	7	11.9	1.7	7	12.5	1.8	7	13.0	1.9	7	13.6	1.9	4.4%	26.3%	
17 – 22	2	2	2	5.6	2.8	2	5.4	2.7	2	5.6	2.8	2	5.9	3.0	2	6.2	3.1	4.5%	12.0%	

1. Rand million.

