

Vote 38

Human Settlements

Budget summary

R million	2018/19					2019/20	2020/21
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	Total
MTEF allocation							
Administration	442.7	439.1	0.1	3.5	–	471.5	502.7
Human Settlements Policy, Strategy and Planning	89.8	87.5	1.3	0.9	–	96.0	102.6
Human Settlements Delivery Support	246.0	234.2	10.4	1.4	–	261.0	329.8
Housing Development Finance	31 577.3	26.7	31 470.3	0.2	80.0	32 859.3	34 851.1
Total expenditure estimates	32 355.7	787.6	31 482.1	6.0	80.0	33 687.9	35 786.2

Executive authority: Minister of Human Settlements
 Accounting officer: Director General of Human Settlements
 Website address: www.dhs.gov.za

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za. These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, personnel, entities, donor funding, public private partnerships, conditional grants to provinces and municipalities, and expenditure information at the level of service delivery, where appropriate.

Vote purpose

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

Mandate

The Department of Human Settlements derives its core mandate and responsibilities from section 26 of the Constitution and section 3 of the Housing Act (1997), read in with conjunction approved policies and chapter 8 of the National Development Plan (NDP). This allows the department, in collaboration with provinces and municipalities, to establish and facilitate a sustainable national housing development process and related interventions. The department does this by: determining national policy and national norms and standards for housing and human settlements development; setting broad national housing delivery goals; providing funding to provinces and metropolitan cities; and monitoring the financial and non-financial performance of provinces and municipalities against these goals. In executing these roles and responsibilities, the department also builds capacity for provinces and municipalities; and promotes consultation with all stakeholders in the housing delivery chain, including other sector departments, civil society and the private sector.

Selected performance indicators

Table 38.1 Performance indicators by programme and related outcome

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of municipalities provided with technical assistance for informal settlement upgrading per year	Human Settlements Delivery Support	Outcome 8: Sustainable human settlements and improved quality of household life	62	91	63	41	41	39	39
Number of informal settlements with settlement upgrading plans per year	Human Settlements Delivery Support		336	76	283	446	546	475	500
Number of title deeds registered to eradicate backlog per year	Housing Development Finance		61 545	60 944	67 458	207 146	247 500	247 000	247 000
Number of title deeds registered for new developments per year	Housing Development Finance		38 013	14 266	17 396	170 240	105 000	105 042	105 115
Number of additional People's Housing Process subsidies allocated to approved beneficiaries per year	Housing Development Finance		4 802	8 498	8 689	7 500	6 482	6 870	7 280

Table 38.1 Performance indicators by programme and related outcome

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of subsidy housing units completed per year	Housing Development Finance	Outcome 8: Sustainable human settlements and improved quality of household life	94 566	99 904	90 692	113 341	99 454	105 514	111 845
Number of additional households living in affordable rental housing units per year	Housing Development Finance		5 668	12 097	9 616	13 920	20 429	20 822	21 238
Number of households benefiting from informal settlements upgraded to level 2 per year	Housing Development Finance		74 017	52 349	75 941	189 039	131 107	138 973	147 311
Number of finance-linked individual subsidy programme subsidies allocated to approved beneficiaries per year	Housing Development Finance		1 193	2 253	2 660	17 231	18 680	30 643	49 029
Number of integrated and catalytic projects initiated per year	Housing Development Finance		-1	13	15	8	7	10	14

1. No historical data available.

Expenditure analysis

The Department of Human Settlements is committed to the NDP's vision of transforming human settlements and the spatial economy to create functionally integrated, balanced and vibrant urban settlements by 2030. Outcome 8 (sustainable human settlements and improved quality of household life) of government's 2014-2019 medium-term strategic framework is aligned with this vision and guides the work of the department, as well as its commitment to improving institutional capacity and coordination across government. Over the MTEF period, the department intends to focus on ensuring that poor households have access to adequate housing in better living environments, and creating a functional housing market. It will invest in catalytic projects that deliver integrated communities; upgrade informal settlements; and provide affordable rental housing, outstanding title deeds to beneficiaries of state subsidised housing, and temporary shelter to people affected by housing emergencies such as fires.

The department has a total budget of R101.8 billion over the MTEF period, increasing at an average annual rate of 2.2 per cent, from R33.5 billion in 2017/18 to R35.8 billion in 2020/21. The below inflationary growth in the budget is due to budget reductions as approved by Cabinet of R3.1 billion in 2018/19, R3.8 billion in 2019/20 and R4 billion in 2020/21. Despite these reductions, the department aims to deliver 1.5 million housing opportunities by 2019, as determined by government's 2014-2019 medium-term strategic framework.

As at 31 October 2017, the department had 645 funded posts. In 2017/18, the department's budget for compensation of employees reflects 1.1 per cent (R383.3 million) of its total expenditure. Spending on compensation of employees over the medium term is expected to increase at an average annual rate of 4.4 per cent, to R436.1 million in 2020/21. The department's total budget for goods and services is set to increase at an average annual rate of 9.4 per cent, from R389.6 million in 2017/18 to R509.5 million in 2020/21. These operational funds contribute to driving project management capabilities; grant management; overseeing, monitoring and evaluating activities; and performing programme-specific functions such as the national upgrading support programme and the title deeds restoration programme.

Catalytic projects

Over the medium term, the department intends to lead the delivery of housing and human settlements through the planning and implementation of 31 catalytic projects across South Africa. These projects involve mixed use, mixed income, integrated human settlement developments, and are aimed at providing spatially, socially and economically integrated communities. The department will facilitate the delivery of various state subsidised housing units within catalytic projects through implementing agents such as provinces, metropolitan municipalities and related departmental entities. Funding for these implementing agents is provided through the *Housing Development Finance* programme in the form of conditional grants and transfers, which are set to increase from R32.5 billion in 2017/18 to R34.8 billion in 2020/21.

The transfer of the provincial *human settlements development grant*, which is expected to fund housing and human settlements programmes as stipulated in the National Housing Code, increases at an average annual rate of 0.2 per cent, from R20 billion in 2017/18 to R20.1 billion in 2020/21. This relatively low increase is largely due to Cabinet's approved reduction in allocations to the grant of R7.2 billion over the MTEF period.

The *urban settlements development grant* to metropolitan municipalities supports the broader development of the built environment, with a strong emphasis on upgrading informal settlements. Grant transfers increase at an average annual rate of 3.3 per cent, from R11.4 billion in 2017/18 to R12.5 billion in 2020/21. The below inflationary increase is due to Cabinet's approved reductions of R2.2 billion over the medium term.

Significant private partnerships and investment are also expected in catalytic projects in the form of rental units, affordable housing units and the development of economic infrastructure such as shopping centres and other commercial developments.

Upgrading informal settlements

The upgrading of informal settlements is intended to provide households with secure tenure and access to basic services such as water and sanitation. Activities related to this are funded through the *human settlements development grant* to provinces and the *urban settlements development grant* to metropolitan cities. The target set in government's 2014-2019 medium-term strategic framework is that 750 000 poor households have adequate housing in better living environments by 2019. Between 1 April 2014 and 31 March 2017, 285 043 households in informal settlements had been upgraded. Through these grants, the department expects to fund the upgrading of an additional 417 391 households over the medium term.

The national upgrading support programme expects to provide project level technical support to 119 municipalities over the medium term for planning the upgrading of informal settlements. R150 million is allocated over the medium term in the *Human Settlements Delivery Support* programme for sector experts to provide this support.

Affordable rental housing

Social housing provides medium density rental housing to low income households. It contributes to transforming urban spatial patterns as it promotes integration and densification in close proximity to economic and social amenities. The department's social housing programme is largely funded through the *consolidated capital grant*, which is transferred to the Social Housing Regulatory Authority. The grant has been augmented with an institutional subsidy, which was initially part of the *human settlements development grant*, to streamline the funding of social housing developments. Transfers to the authority for the *consolidated capital grant* are expected to decrease at an average annual rate of 2.9 per cent over the medium term after Cabinet approved a reduction of R1.4 billion over the same period. Despite the reduction, R2.3 billion is allocated for social housing over the MTEF period, which is expected to fund the delivery of 62 489 social housing units.

Title deeds

In pursuing the inherent equity intended in government housing subsidies provided since 1994, the department will aim to intensify its efforts to provide title deeds to beneficiaries who have not yet received them. In 2015, the department estimated that a backlog of 818 262 title deeds remained outstanding. A newly created three-year conditional grant to provinces, the *title deeds restoration grant*, will provide R1.6 billion over the MTEF period with the aim of eradicating the backlog by 2020/21. In addition, the department's project management unit in the *Human Settlements Delivery Support* programme has been allocated R95.1 million over the medium term for operational funding to provide technical and administrative support to provinces in eradicating the backlog.

Emergency housing

The *emergency housing grant*, which is expected to take effect in 2018/19, was created to respond proactively to emergencies related to housing and human settlements. This includes providing temporary shelter in emergencies such as fires in informal settlements. The grant will be funded through allocations amounting to R1.3 billion over the medium term in the *Housing Development Finance* programme.

Expenditure trends

Table 38.2 Vote expenditure trends by programme and economic classification

Programmes																																	
1. Administration																																	
2. Human Settlements Policy, Strategy and Planning																																	
3. Human Settlements Delivery Support																																	
4. Housing Development Finance																																	
Programme	Annual budget			Adjusted appropriation			Audited outcome			Annual budget			Adjusted appropriation			Audited outcome			Annual budget			Adjusted appropriation			Audited outcome			Average: Outcome/Annual budget (%)			Average: Outcome/Adjusted appropriation (%)		
R million	2014/15			2015/16			2016/17			2017/18			2014/15 - 2017/18																				
Programme 1	425.9	433.3	433.1	435.1	440.6	411.1	442.3	460.1	420.9	457.7	470.0	470.0	98.5%	96.2%																			
Programme 2	89.4	87.0	78.7	74.3	73.5	75.7	83.1	88.1	86.6	93.6	93.6	93.6	98.3%	97.8%																			
Programme 3	207.0	183.5	133.7	169.8	165.6	120.8	224.6	217.3	151.7	217.3	216.9	216.9	76.1%	79.6%																			
Programme 4	28 695.3	28 713.9	28 712.7	30 264.1	29 863.6	29 426.9	29 940.9	29 930.9	29 928.0	32 695.8	32 697.3	32 697.3	99.3%	99.6%																			
Total	29 417.6	29 417.6	29 358.2	30 943.4	30 543.4	30 034.5	30 690.9	30 696.4	30 587.2	33 464.3	33 477.7	33 477.7	99.1%	99.5%																			
Change to 2017														13.4																			
Budget estimate																																	
Economic classification																																	
Current payments	733.0	696.6	605.8	687.0	674.8	603.7	758.9	757.8	657.8	777.4	772.9	772.9	89.3%	91.0%																			
Compensation of employees	351.7	328.8	290.9	322.2	320.8	310.2	383.5	371.5	325.3	383.3	383.3	383.3	90.9%	93.3%																			
Goods and services	381.3	367.7	314.9	364.7	354.0	293.5	375.4	386.3	332.5	394.1	389.6	389.6	87.8%	88.8%																			
Interest and rent on land	-	0.0	0.0	-	0.0	0.0	-	-	0.0	-	-	-	-	444.4%																			
Transfers and subsidies	28 450.6	28 480.9	28 507.6	30 252.4	29 692.7	29 255.4	29 826.5	29 821.5	29 822.6	32 531.3	32 531.9	32 531.9	99.2%	99.7%																			
Provinces and municipalities	27 669.1	27 669.1	27 669.1	28 857.0	28 957.0	28 957.0	29 123.5	29 123.5	29 123.5	31 351.6	31 351.6	31 351.6	100.1%	100.0%																			
Departmental agencies and accounts	772.1	793.2	798.0	1 385.5	724.5	287.9	692.4	682.4	682.4	1 167.0	1 167.0	1 167.0	-	-																			
Higher education institutions	3.9	4.5	4.5	-	-	-	-	-	3.5	-	-	-	204.8%	177.8%																			
Foreign governments and international organisations	1.1	1.1	1.3	1.2	1.2	1.4	1.2	1.2	1.9	1.3	1.5	1.5	127.2%	121.9%																			
Public corporations and private enterprises	-	4.0	4.0	-	-	-	-	5.0	5.0	1.5	1.5	1.5	700.0%	100.0%																			
Households	4.5	9.0	30.8	8.8	10.0	9.2	9.4	9.4	6.3	9.9	10.3	10.3	174.0%	146.0%																			
Payments for capital assets	3.9	10.2	14.7	4.0	14.8	14.1	5.5	17.1	6.6	5.7	22.8	22.8	305.4%	89.8%																			
Buildings and other fixed structures	-	-	-	-	0.2	0.2	-	-	-	-	-	-	-	96.3%																			
Machinery and equipment	3.7	9.9	13.3	3.7	14.5	13.8	5.2	16.8	6.5	5.7	22.8	22.8	308.6%	88.2%																			
Software and other intangible assets	0.2	0.2	1.4	0.3	0.1	0.1	0.3	0.3	0.1	-	-	-	200.3%	261.0%																			
Payments for financial assets	230.0	230.0	230.1	-	161.1	161.3	100.0	100.0	100.2	150.0	150.1	150.1	133.7%	100.1%																			
Total	29 417.6	29 417.6	29 358.2	30 943.4	30 543.4	30 034.5	30 690.9	30 696.4	30 587.2	33 464.3	33 477.7	33 477.7	99.1%	99.5%																			

Expenditure estimates

Table 38.3 Vote expenditure estimates by programme and economic classification

Programmes										
1. Administration										
2. Human Settlements Policy, Strategy and Planning										
3. Human Settlements Delivery Support										
4. Housing Development Finance										
Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)		
R million	2017/18	2014/15 - 2017/18	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2017/18 - 2020/21		
Programme 1	470.0	2.8%	1.4%	442.7	471.5	502.7	2.3%	1.4%		
Programme 2	93.6	2.5%	0.3%	89.8	96.0	102.6	3.1%	0.3%		
Programme 3	216.9	5.7%	0.5%	246.0	261.0	329.8	15.0%	0.8%		
Programme 4	32 697.3	4.4%	97.8%	31 577.3	32 859.3	34 851.1	2.1%	97.5%		
Total	33 477.7	4.4%	100.0%	32 355.7	33 687.9	35 786.2	2.2%	100.0%		
Change to 2017 Budget estimate				(3 059.0)	(3 759.6)	(3 997.1)				
Economic classification										
Current payments	772.9	3.5%	2.1%	787.6	838.6	945.6	7.0%	2.5%		
Compensation of employees	383.3	5.2%	1.1%	376.9	405.7	436.1	4.4%	1.2%		
Goods and services	389.6	1.9%	1.1%	410.7	433.0	509.5	9.4%	1.3%		
Transfers and subsidies	32 531.9	4.5%	97.3%	31 482.1	32 793.0	34 833.9	2.3%	97.3%		
Provinces and municipalities	31 351.6	4.3%	94.9%	30 391.3	31 687.3	33 667.9	2.4%	93.9%		
Departmental agencies and accounts	1 167.0	13.7%	2.4%	1 079.0	1 093.2	1 152.9	-0.4%	3.3%		
Higher education institutions	–	-100.0%	0.0%	3.5	–	–	–	0.0%		
Foreign governments and international organisations	1.5	9.8%	0.0%	1.3	1.4	1.5	0.6%	0.0%		
Public corporations and private enterprises	1.5	-27.9%	0.0%	–	–	–	-100.0%	0.0%		
Households	10.3	4.8%	0.0%	6.9	11.0	11.6	4.0%	0.0%		
Payments for capital assets	22.8	31.0%	0.0%	6.0	6.3	6.7	-33.7%	0.0%		
Machinery and equipment	22.8	32.1%	0.0%	6.0	6.3	6.7	-33.7%	0.0%		
Payments for financial assets	150.1	-13.3%	0.5%	80.0	50.0	–	-100.0%	0.2%		
Total	33 477.7	4.4%	100.0%	32 355.7	33 687.9	35 786.2	2.2%	100.0%		

Expenditure trends and estimates for significant spending items

Table 38.4 Expenditure trends and estimates for significant spending items

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total Vote (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total Vote (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand											
Human settlements development grant	17 084 369	18 302 675	18 283 991	19 969 343	5.3%	59.6%	18 166 520	18 832 802	20 101 903	0.2%	57.0%
Urban settlements development grant	10 284 684	10 554 345	10 839 468	11 382 247	3.4%	34.9%	11 306 137	11 880 786	12 534 479	3.3%	34.8%
Social Housing Regulatory Authority: Consolidated capital grant	597 543	109 210	424 388	851 658	12.5%	1.6%	743 640	738 414	778 527	-2.9%	2.3%
Housing Development Agency	120 966	104 615	157 512	210 668	20.3%	0.5%	222 177	234 955	247 878	5.6%	0.7%
Municipal emergency housing grant	–	–	–	–	–	–	140 000	149 100	158 792	–	0.3%
Provincial emergency housing grant	–	–	–	–	–	–	260 000	276 900	294 899	–	0.6%
Title deeds restoration grant	–	–	–	–	–	–	518 655	547 700	577 823	–	1.2%
Total	28 087 562	29 070 845	29 705 359	32 413 916	41.5%	96.6%	31 357 129	32 660 657	34 694 301	6.2%	96.9%

Goods and services expenditure trends and estimates

Table 38.5 Vote goods and services expenditure trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/ Total (%) 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
Administrative fees	375	324	244	573	15.2%	0.1%	314	330	349	-15.2%	0.1%
Advertising	29 607	20 019	13 501	20 330	-11.8%	6.3%	22 698	23 932	25 252	7.5%	5.3%
Minor assets	605	1 664	619	4 642	97.2%	0.6%	7 821	8 247	8 699	23.3%	1.7%
Audit costs: External	6 392	7 169	7 481	9 161	12.7%	2.3%	9 161	9 658	10 176	3.6%	2.2%
Bursaries: Employees	1 222	974	834	1 319	2.6%	0.3%	2 039	2 150	2 268	19.8%	0.4%
Catering: Departmental activities	5 016	4 568	2 174	4 360	-4.6%	1.2%	3 863	4 075	4 297	-0.5%	1.0%
Communication	10 887	9 798	9 658	10 514	-1.2%	3.1%	10 962	11 555	12 190	5.1%	2.6%
Computer services	31 044	43 874	53 261	61 237	25.4%	14.2%	58 351	61 535	64 858	1.9%	14.1%
Consultants: Business and advisory services	72 082	34 484	70 668	128 311	21.2%	23.0%	147 216	155 181	216 465	19.0%	37.1%
Legal services	–	–	1 351	4 447	–	0.4%	–	–	–	-100.0%	0.3%
Science and technological services	11 161	2 994	–	–	-100.0%	1.1%	3 130	3 300	3 482	–	0.6%
Contractors	2 864	749	7 603	6 376	30.6%	1.3%	1 770	1 867	1 969	-32.4%	0.7%
Agency and support/outsource services	1 873	2 207	3 034	869	-22.6%	0.6%	2 364	2 492	2 629	44.6%	0.5%
Entertainment	178	200	190	874	70.0%	0.1%	868	948	961	3.2%	0.2%
Fleet services (including government motor transport)	1 524	1 777	1 284	2 018	9.8%	0.5%	2 049	2 160	2 279	4.1%	0.5%
Inventory: Clothing material and accessories	–	267	198	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	48	–	–	48	50	53	3.4%	–
Inventory: Materials and supplies	156	27	42	26	-45.0%	–	32	33	34	9.4%	–
Inventory: Medical supplies	–	–	1	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	53	–	–	58	59	61	4.8%	–
Consumable supplies	1 240	918	1 230	3 320	38.9%	0.5%	2 583	2 721	2 870	-4.7%	0.7%
Consumables: Stationery, printing and office supplies	3 560	4 082	3 328	9 355	38.0%	1.5%	13 305	14 027	14 799	16.5%	3.0%
Operating leases	25 369	34 216	38 228	29 034	4.6%	9.5%	29 039	30 618	32 416	3.7%	6.9%
Rental and hiring	19	788	–	–	-100.0%	0.1%	–	–	–	–	–
Property payments	6 784	8 113	9 129	15 010	30.3%	2.9%	15 071	15 890	16 764	3.8%	3.6%
Transport provided: Departmental activity	30 067	25 672	–	–	-100.0%	4.2%	–	–	–	–	–
Travel and subsistence	36 587	46 539	69 869	50 900	11.6%	15.3%	52 439	55 258	58 298	4.6%	12.4%
Training and development	10 239	3 656	2 752	4 911	-21.7%	1.6%	4 936	5 204	5 491	3.8%	1.2%
Operating payments	7 308	7 515	6 793	11 209	15.3%	2.5%	9 732	10 260	10 824	-1.2%	2.4%
Venues and facilities	18 759	30 920	29 025	10 712	-17.0%	6.7%	10 811	11 400	12 027	3.9%	2.6%
Total	314 918	293 514	332 497	389 609	7.4%	100.0%	410 660	432 950	509 511	9.4%	100.0%

Transfers and subsidies expenditure trends and estimates

Table 38.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/ Total (%) 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	200 466	178 696	258 007	315 373	16.3%	0.8%	335 394	354 822	374 338	5.9%	1.0%
Public Service Sector Education and Training Authority	1 170	–	–	–	-100.0%	–	–	–	–	–	–
Social Housing Regulatory Authority: Operational	33 480	34 560	36 392	46 815	11.8%	0.1%	51 980	55 201	58 237	7.5%	0.2%
Housing Development Agency	100 966	104 615	147 512	210 668	27.8%	0.5%	222 177	234 955	247 878	5.6%	0.7%
National Home Builders Registration Council	3 990	–	–	–	-100.0%	–	–	–	–	–	–
Servcon Housing Solutions	860	–	–	–	-100.0%	–	–	–	–	–	–
Housing Development Agency: National upgrading support programme	20 000	–	10 000	–	-100.0%	–	–	–	–	–	–

Table 38.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/ Total (%) 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
Community Schemes Ombud Services	40 000	39 521	30 020	29 400	-9.8%	0.1%	31 105	32 847	34 654	5.6%	0.1%
Social Housing Regulatory Authority: Institutional investment	-	-	28 083	20 490	-	-	20 132	21 259	22 428	3.1%	0.1%
Social Housing Regulatory Authority: Regulations	-	-	6 000	8 000	-	-	10 000	10 560	11 141	11.7%	-
Capital	597 543	109 210	424 388	851 658	12.5%	1.7%	743 640	738 414	778 527	-2.9%	2.4%
Social Housing Regulatory Authority: Consolidated capital grant	597 543	109 210	424 388	851 658	12.5%	1.7%	743 640	738 414	778 527	-2.9%	2.4%
Households											
Other transfers to households											
Current	9 703	7 622	4 845	9 991	1.0%	-	6 942	11 027	11 634	5.2%	-
Gifts and donations	729	149	255	46	-60.2%	-	50	53	56	6.8%	-
Transfers to households	-	-	3	123	-	-	-	-	-	-100.0%	-
Leave gratuity	-	172	-	-	-	-	-	-	-	-	-
Bursaries for non-employees	8 974	7 301	4 587	9 822	3.1%	-	6 892	10 974	11 578	5.6%	-
Foreign governments and international organisations											
Current	1 269	1 368	1 923	1 475	5.1%	-	1 346	1 421	1 500	0.6%	-
Habitat Foundation	1 269	1 368	1 923	1 475	5.1%	-	1 346	1 421	1 500	0.6%	-
Households											
Social benefits											
Current	21 061	1 533	1 479	356	-74.3%	-	-	-	-	-100.0%	-
Transfers to households	21 061	1 522	1 479	356	-74.3%	-	-	-	-	-100.0%	-
Leave gratuity	-	11	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises											
Other transfers to public corporations											
Current	4 000	-	5 000	1 500	-27.9%	-	-	-	-	-100.0%	-
Council for Scientific and Industrial Research	4 000	-	5 000	1 500	-27.9%	-	-	-	-	-100.0%	-
Higher education institutions											
Current	4 499	-	3 500	-	-100.0%	-	3 500	-	-	-	-
Nelson Mandela Metropolitan University	4 499	-	-	-	-100.0%	-	3 500	-	-	-	-
Mangosuthu University of Technology	-	-	3 500	-	-	-	-	-	-	-	-
Provinces and municipalities											
Provincial revenue funds											
Current	-	-	-	-	-	-	260 000	276 900	294 899	-	0.6%
Provincial emergency housing grant	-	-	-	-	-	-	260 000	276 900	294 899	-	0.6%
Capital	17 084 369	18 302 675	18 283 991	19 969 343	5.3%	61.3%	18 685 175	19 380 502	20 679 726	1.2%	59.8%
Human settlements development grant	17 084 369	18 302 675	18 283 991	19 969 343	5.3%	61.3%	18 666 520	18 832 802	20 101 903	0.2%	58.5%
Title deeds restoration grant	-	-	-	-	-	-	518 655	547 700	577 823	-	1.2%
Provinces and municipalities											
Municipal bank accounts											
Current	300 000	100 000	-	-	-100.0%	0.3%	140 000	149 100	158 792	-	0.3%
Municipal human settlements capacity grant	300 000	100 000	-	-	-100.0%	0.3%	-	-	-	-	-
Municipal emergency housing grant	-	-	-	-	-	-	140 000	149 100	158 792	-	0.3%
Capital	10 284 684	10 554 345	10 839 468	11 382 247	3.4%	35.8%	11 306 137	11 880 786	12 534 479	3.3%	35.8%
Urban settlements development grant	10 284 684	10 554 345	10 839 468	11 382 247	3.4%	35.8%	11 306 137	11 880 786	12 534 479	3.3%	35.8%
Total	28 507 594	29 255 449	29 822 601	32 531 943	4.5%	100.0%	31 482 134	32 792 972	34 833 895	2.3%	100.0%

Personnel information

Table 38.7 Vote personnel numbers and cost by salary level and programme¹

Programmes		Number and cost ² of personnel posts filled / planned for on funded establishment															Number			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)					
		2016/17			2017/18			2018/19		2019/20		2020/21				2017/18 - 2020/21				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost	Unit cost	
Human Settlements		695	62	684	325.3	0.5	645	383.3	0.6	606	376.9	0.6	606	405.7	0.7	605	436.1	0.7	-2.1%	100.0%
Salary level		695	62	684	325.3	0.5	645	383.3	0.6	606	376.9	0.6	606	405.7	0.7	605	436.1	0.7	-2.1%	100.0%
1-6	164	6	158	37.8	0.2	162	41.8	0.3	154	40.8	0.3	154	44.0	0.3	154	47.5	0.3	-1.7%	25.3%	
7-10	297	42	255	100.6	0.4	253	115.6	0.5	236	112.9	0.5	236	121.8	0.5	235	130.9	0.6	-2.4%	39.0%	
11-12	127	4	123	76.9	0.6	127	102.1	0.8	120	102.1	0.9	120	110.2	0.9	120	119.0	1.0	-1.9%	19.8%	
13-16	105	10	106	103.2	1.0	101	119.4	1.2	94	116.6	1.2	94	124.7	1.3	94	133.4	1.4	-2.4%	15.6%	
Other	2	-	42	6.8	0.2	2	4.3	2.2	2	4.6	2.3	2	4.9	2.5	2	5.3	2.6	-	0.3%	
Programme	695	62	684	325.3	0.5	645	383.3	0.6	606	376.9	0.6	606	405.7	0.7	605	436.1	0.7	-2.1%	100.0%	
Programme 1	468	54	461	194.4	0.4	423	224.8	0.5	403	223.8	0.6	403	240.9	0.6	403	259.3	0.6	-1.6%	66.3%	
Programme 2	83	1	82	53.4	0.7	84	63.9	0.8	77	61.5	0.8	77	66.2	0.9	77	71.2	0.9	-2.9%	12.8%	
Programme 3	115	7	112	59.9	0.5	109	74.7	0.7	99	72.0	0.7	99	77.5	0.8	99	83.4	0.8	-3.2%	16.5%	
Programme 4	29	-	29	17.5	0.6	29	19.9	0.7	27	19.7	0.7	27	21.2	0.8	26	22.2	0.9	-3.6%	4.4%	

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

2. Rand million.

Departmental receipts

Table 38.8 Departmental receipts by economic classification

	Audited outcome				Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2014/15	2015/16	2016/17	2017/18					2018/19	2019/20	2020/21		
R thousand													
Departmental receipts	1 014	1 237	539	452	452	-23.6%	100.0%	238	242	251	-17.8%	100.0%	
Sales of goods and services produced by department	200	199	201	208	208	1.3%	24.9%	220	223	231	3.6%	74.6%	
Sales by market establishments of which:	57	66	66	67	67	5.5%	7.9%	61	62	66	-0.5%	21.6%	
Parking	57	66	66	67	67	5.5%	7.9%	61	62	66	-0.5%	21.6%	
Administrative fees of which:	-	-	-	140	140	-	4.3%	156	157	160	4.6%	51.8%	
Commission on insurance	-	-	-	140	140	-	4.3%	156	157	160	4.6%	51.8%	
Other sales of which:	143	133	135	1	1	-80.9%	12.7%	3	4	5	71.0%	1.1%	
Replacement of security cards	143	133	135	1	1	-80.9%	12.7%	3	4	5	71.0%	1.1%	
Sales of scrap, waste, arms and other used current goods of which:	4	3	3	2	2	-20.6%	0.4%	5	6	6	44.2%	1.6%	
Waste paper	4	3	3	2	2	-20.6%	0.4%	5	6	6	44.2%	1.6%	
Interest, dividends and rent on land	286	166	20	22	22	-57.5%	15.2%	13	13	14	-14.0%	5.2%	
Interest	286	166	20	22	22	-57.5%	15.2%	13	13	14	-14.0%	5.2%	
Transactions in financial assets and liabilities	524	869	315	220	220	-25.1%	59.5%	-	-	-	-100.0%	18.6%	
Total	1 014	1 237	539	452	452	-23.6%	100.0%	238	242	251	-17.8%	100.0%	

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 38.9 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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million											
Ministry	66.4	78.6	75.6	63.5	-1.5%	16.4%	58.2	61.0	64.9	0.7%	13.1%
Departmental Management	101.9	56.6	63.9	100.0	-0.6%	18.6%	90.2	97.9	104.3	1.4%	20.8%
Corporate Services	190.5	188.4	189.2	209.9	3.3%	44.8%	197.7	208.8	223.3	2.1%	44.5%
Property Management	32.2	42.0	47.1	41.1	8.5%	9.4%	41.1	43.3	45.8	3.7%	9.1%
Financial Management	42.1	45.5	45.1	55.5	9.7%	10.8%	55.5	60.5	64.4	5.1%	12.5%
Total	433.1	411.1	420.9	470.0	2.8%	100.0%	442.7	471.5	502.7	2.3%	100.0%
Change to 2017 Budget estimate				12.3			(7.5)	(8.3)	(8.4)		
Economic classification											
Current payments	397.8	398.9	414.0	449.7	4.2%	95.7%	439.1	467.8	498.7	3.5%	98.3%
Compensation of employees	178.8	186.8	194.4	224.8	7.9%	45.2%	223.8	240.9	259.3	4.9%	50.3%
Goods and services ¹	219.0	212.1	219.6	225.0	0.9%	50.5%	215.3	227.0	239.4	2.1%	48.1%
<i>of which:</i>											
Advertising	29.5	19.1	13.3	19.7	-12.6%	4.7%	22.3	23.5	24.8	7.9%	4.8%
Computer services	16.1	43.8	41.5	33.8	28.0%	7.8%	30.8	32.5	34.2	0.5%	7.0%
Consultants: Business and advisory services	44.1	8.1	18.3	40.2	-3.1%	6.4%	28.5	29.9	31.6	-7.7%	6.9%
Operating leases	25.4	34.2	38.2	28.7	4.2%	7.3%	28.7	30.3	32.1	3.7%	6.4%
Property payments	6.8	8.1	9.1	15.0	30.3%	2.2%	15.1	15.9	16.8	3.8%	3.3%
Travel and subsistence	11.9	18.7	43.0	25.6	29.1%	5.7%	26.5	27.9	29.4	4.8%	5.8%
Interest and rent on land	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies¹	22.7	1.0	1.5	0.3	-76.9%	1.5%	0.1	0.1	0.1	-41.6%	-
Departmental agencies and accounts	1.2	-	-	-	-100.0%	0.1%	-	-	-	-	-
Households	21.5	1.0	1.5	0.3	-76.5%	1.4%	0.1	0.1	0.1	-41.6%	-
Payments for capital assets	12.4	10.9	5.2	20.0	17.1%	2.8%	3.5	3.7	3.9	-42.1%	1.6%
Buildings and other fixed structures	-	0.2	-	-	-	-	-	-	-	-	-
Machinery and equipment	11.0	10.6	5.1	20.0	21.9%	2.7%	3.5	3.7	3.9	-42.1%	1.6%
Software and other intangible assets	1.4	0.1	0.1	-	-100.0%	0.1%	-	-	-	-	-
Payments for financial assets	0.1	0.3	0.2	0.1	-22.6%	-	-	-	-	-100.0%	-
Total	433.1	411.1	420.9	470.0	2.8%	100.0%	442.7	471.5	502.7	2.3%	100.0%
Proportion of total programme expenditure to vote expenditure	1.5%	1.4%	1.4%	1.4%	-	-	1.4%	1.4%	1.4%	-	-

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Programme 2: Human Settlements Policy, Strategy and Planning

Programme purpose

Manage the development of policy and compliance with human settlements sector delivery and intergovernmental relations frameworks, and oversee integrated human settlements strategic and planning services.

Objectives

- Ensure compliance with frameworks on the governance of human settlements by developing and maintaining policies, programmes, and norms and standards for human settlements development on an ongoing basis.
- Promote the sustainable development of human settlements by drafting new human settlements policy and legislation by 2019.
- Facilitate a national rollout of human settlements programmes and related projects by managing and monitoring programmes in terms of the planning frameworks and processes on human settlements on an ongoing basis.
- Improve the development of sustainable human settlements by assessing 11 municipalities for accreditation by 2019/20.

- Improve cooperation and collaboration in the sector by managing intergovernmental and sector relations with all stakeholders in the value chain of human settlements development on an ongoing basis.

Subprogrammes

- *Management for Policy, Strategy and Planning* provides strategic leadership to the programme.
- *Human Settlements Policy Frameworks* manages the implementation of the National Housing Code, provides advisory services to provinces and municipalities in relation to the application of the code, and facilitates the accreditation of municipalities.
- *Human Settlements Strategy and Planning* manages the research, development and evaluation of the human settlements macro strategy, manages the human settlements planning framework, and communicates the national human settlements development plan to sector stakeholders through the implementation of international and intergovernmental programmes and plans.

Expenditure trends and estimates

Table 38.10 Human Settlements Policy, Strategy and Planning 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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million											
Management for Policy, Strategy and Planning	3.9	7.4	7.6	7.7	25.6%	8.0%	8.1	8.4	9.1	5.5%	8.7%
Human Settlements Policy Frameworks	29.7	29.2	27.9	32.1	2.6%	35.6%	33.4	35.2	37.7	5.4%	36.2%
Human Settlements Strategy and Planning	45.1	39.1	51.1	53.7	6.0%	56.5%	48.3	52.3	55.8	1.3%	55.0%
Total	78.7	75.7	86.6	93.6	5.9%	100.0%	89.8	96.0	102.6	3.1%	100.0%
Change to 2017 Budget estimate				-			(0.0)	0.2	0.3		
Economic classification											
Current payments	72.1	72.9	79.0	89.2	7.3%	93.6%	87.5	93.6	100.1	3.9%	97.0%
Compensation of employees	45.3	49.8	53.4	63.9	12.1%	63.5%	61.5	66.2	71.2	3.7%	68.8%
Goods and services ¹	26.8	23.1	25.6	25.3	-1.9%	30.1%	26.0	27.4	28.9	4.6%	28.2%
<i>of which:</i>											
<i>Catering: Departmental activities</i>	1.7	0.6	0.5	0.9	-20.0%	1.1%	1.3	1.4	1.4	18.9%	1.3%
<i>Communication</i>	1.6	1.3	1.3	1.4	-4.4%	1.7%	1.5	1.5	1.6	4.6%	1.6%
<i>Consultants: Business and advisory services</i>	3.2	2.1	1.1	5.8	22.0%	3.7%	6.5	6.8	7.2	7.4%	6.9%
<i>Travel and subsistence</i>	12.4	14.2	14.8	10.5	-5.4%	15.6%	10.6	11.2	11.8	3.9%	11.6%
<i>Operating payments</i>	0.3	0.6	0.4	0.9	40.2%	0.7%	0.8	0.9	0.9	1.4%	0.9%
<i>Venues and facilities</i>	6.8	2.9	6.5	3.2	-22.8%	5.8%	3.2	3.3	3.5	3.6%	3.4%
Transfers and subsidies¹	5.4	1.6	7.0	3.1	-16.9%	5.1%	1.3	1.4	1.5	-21.5%	1.9%
Foreign governments and international organisations	1.3	1.4	1.9	1.5	5.1%	1.8%	1.3	1.4	1.5	0.6%	1.5%
Public corporations and private enterprises	4.0	-	5.0	1.5	-27.9%	3.1%	-	-	-	-100.0%	0.4%
Households	0.1	0.2	0.1	0.1	-1.1%	0.2%	-	-	-	-100.0%	-
Payments for capital assets	1.2	1.2	0.5	1.3	3.4%	1.3%	0.9	0.9	1.0	-8.4%	1.1%
Machinery and equipment	1.2	1.2	0.5	1.3	3.4%	1.3%	0.9	0.9	1.0	-8.4%	1.1%
Payments for financial assets	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Total	78.7	75.7	86.6	93.6	5.9%	100.0%	89.8	96.0	102.6	3.1%	100.0%
Proportion of total programme expenditure to vote expenditure	0.3%	0.3%	0.3%	0.3%	-	-	0.3%	0.3%	0.3%	-	-

Table 38.10 Human Settlements Policy, Strategy and Planning expenditure trends and estimates by subprogramme and economic classification

Details of selected transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million											
Foreign governments and international organisations											
Current	1.3	1.4	1.9	1.5	5.1%	1.8%	1.3	1.4	1.5	0.6%	1.5%
Habitat Foundation	1.3	1.4	1.9	1.5	5.1%	1.8%	1.3	1.4	1.5	0.6%	1.5%
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	4.0	–	5.0	1.5	-27.9%	3.1%	–	–	–	-100.0%	0.4%
Council for Scientific and Industrial Research	4.0	–	5.0	1.5	-27.9%	3.1%	–	–	–	-100.0%	0.4%

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Programme 3: Human Settlements Delivery Support

Programme purpose

Support the execution, and monitor and evaluate the implementation of human settlements programmes and projects. Manage the building of capacity and skills in the sector and provide oversight of public entities.

Objectives

- Improve the delivery rate of housing projects, including blocked projects and informal settlement upgrading projects, by providing technical support to provinces and municipalities in the planning and implementation of strategic programmes and projects on an ongoing basis.
- Promote better human settlements outcomes in informal settlements by implementing the national upgrading support programme in 119 municipalities over the next three years.
- Ensure and verify the delivery of quality housing opportunities by monitoring and evaluating the performance of provinces and municipalities, as reported on in the housing subsidy system, through project-level site visits, and review sessions and workshops on a quarterly basis.
- Develop professional and institutional capacity to support roles and responsibilities at provincial and municipal levels by managing training and skills development programmes for officials and communities on an ongoing basis.
- Manage the performance of public entities, provinces and municipalities by monitoring the performance of human settlements development and housing programmes on a quarterly basis.

Subprogrammes

- *Management for Human Settlements Delivery Support* provides strategic leadership to the programme.
- *Programme Management Unit* provides support to provinces and municipalities for the implementation of housing and human settlements projects and programmes, including catalytic projects.
- *Chief of Operations* provides regulatory, strategic and policy oversight to the public entities reporting to the department; and manages the development of sector-specific technical skills development programmes and strategies, as well as the scholarship programme.

Expenditure trends and estimates

Table 38.11 Human Settlements Delivery Support expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/Total (%) 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
R million											
Management for Human Settlements	7.0	7.5	6.8	9.4	10.2%	4.9%	9.0	9.6	10.2	2.8%	3.6%
Delivery Support											
Programme Management Unit	69.6	70.6	99.9	159.3	31.8%	64.1%	189.0	200.2	265.0	18.5%	77.2%
Chief of Operations	57.1	42.7	45.0	48.2	-5.5%	31.0%	48.0	51.2	54.6	4.2%	19.2%
Total	133.7	120.8	151.7	216.9	17.5%	100.0%	246.0	261.0	329.8	15.0%	100.0%
Change to 2017 Budget estimate				(0.4)			29.6	31.3	85.9		
Economic classification	119.1	111.8	142.7	205.7	20.0%	93.0%	234.2	248.6	316.7	15.5%	95.4%
Current payments											
Compensation of employees	53.0	58.0	59.9	74.7	12.1%	39.4%	72.0	77.5	83.4	3.7%	29.2%
Goods and services ¹	66.1	53.8	82.8	131.0	25.6%	53.5%	162.3	171.2	233.3	21.2%	66.2%
of which:											
Communication	1.4	1.2	1.0	1.8	10.3%	0.9%	1.9	2.0	2.1	4.3%	0.7%
Computer services	15.0	0.0	11.8	27.5	22.5%	8.7%	27.5	29.0	30.6	3.7%	10.9%
Consultants: Business and advisory services	24.5	24.1	51.3	79.2	47.8%	28.8%	110.7	116.7	175.9	30.5%	45.8%
Consumables: Stationery, printing and office supplies	0.4	0.3	0.6	2.2	79.6%	0.6%	2.3	2.4	2.5	4.5%	0.9%
Travel and subsistence	12.3	12.0	10.5	12.3	0.1%	7.6%	12.8	13.5	14.3	5.0%	5.0%
Venues and facilities	3.5	13.7	4.3	2.1	-16.2%	3.8%	1.8	1.9	2.0	-0.5%	0.7%
Interest and rent on land	0.0	-	0.0	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies¹	13.6	7.9	8.2	9.9	-9.9%	6.4%	10.4	11.0	11.6	5.2%	4.1%
Higher education institutions	4.5	-	3.5	-	-100.0%	1.3%	3.5	-	-	-	0.3%
Households	9.1	7.9	4.7	9.9	3.0%	5.1%	6.9	11.0	11.6	5.2%	3.7%
Payments for capital assets	1.0	1.1	0.8	1.3	7.6%	0.7%	1.4	1.5	1.5	6.7%	0.5%
Machinery and equipment	1.0	1.1	0.8	1.3	7.6%	0.7%	1.4	1.5	1.5	6.7%	0.5%
Payments for financial assets	0.0	0.0	0.1	-	-100.0%	-	-	-	-	-	-
Total	133.7	120.8	151.7	216.9	17.5%	100.0%	246.0	261.0	329.8	15.0%	100.0%
Proportion of total programme expenditure to vote expenditure	0.5%	0.4%	0.5%	0.6%	-	-	0.8%	0.8%	0.9%	-	-
Details of selected transfers and subsidies											
Households											
Other transfers to households											
Current	9.0	7.3	4.6	9.8	3.1%	4.9%	6.9	11.0	11.6	5.6%	3.7%
Bursaries for non-employees	9.0	7.3	4.6	9.8	3.1%	4.9%	6.9	11.0	11.6	5.6%	3.7%
Higher education institutions											
Current	4.5	-	3.5	-	-100.0%	1.3%	3.5	-	-	-	0.3%
Nelson Mandela Metropolitan University	4.5	-	3.5	-	-100.0%	0.7%	3.5	-	-	-	0.3%
Mangosuthu University of Technology	-	-	3.5	-	-	0.6%	-	-	-	-	-

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Programme 4: Housing Development Finance

Programme purpose

Fund the delivery of housing and human settlements programmes, and manage all matters related to improving access to housing finance and developing partnerships with the financial sector.

Objectives

- Manage the performance of provinces and municipalities by monitoring the expenditure and non-financial performance of human settlements development and housing programmes on a monthly and quarterly basis.
- Accelerate the delivery of housing and human settlements by providing funding from the *human settlements development grant*, the *urban settlements development grant* and transfers to public entities on a scheduled ongoing basis.
- Improve access to housing finance by collaborating with the private sector and related entities to develop mechanisms to increase market penetration and provide loans to low and middle income households on an ongoing basis.

- Ensure equal access to housing finance through monitoring the lending practices of the financial sector by publishing an annual report on mortgage finance.

Subprogrammes

- *Management for Housing Development Finance* provides strategic leadership to the programme.
- *Chief Investment Officer* monitors the spending and performance of provinces and municipalities implementing housing and human settlements programmes, mobilises the financial sector to provide financial resources to human settlements development, and monitors and reports on the lending patterns by financial institutions through the Office of Disclosure.
- *Human Settlements Development Grant* reflects the conditional allocation transferred to all provinces for delivering housing projects, as per the National Housing Code.
- *Contributions* makes transfers to certain public entities reporting to the department, such as the Social Housing Regulatory Authority and the Housing Development Agency.
- *Urban Settlements Development Grant* reflects the conditional allocations transferred to metropolitan municipalities to supplement their capital budgets for infrastructure development to support the upgrading of informal settlements and increase the provision of serviced land in metropolitan municipalities.
- *Municipal Human Settlements Capacity Grant* reflects the conditional allocation transferred to metropolitan municipalities to build their capacity. This subprogramme has been discontinued as the conditional grant no longer exists.
- *Title Deeds Restoration Grant* reflects the conditional grant allocation to provinces for title deeds backlog eradication.
- *Emergency Housing Grant* reflects the allocation of funds related to emergency housing in provinces and municipalities, as and when required.

Expenditure trends and estimates

Table 38.12 Housing Development Finance expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
R million											
Management for Housing Development Finance	0.4	1.0	2.1	4.1	125.3%	–	4.5	4.7	5.0	7.3%	–
Chief Investment Officer	16.5	20.0	20.0	24.6	14.2%	0.1%	22.5	24.1	25.3	0.9%	0.1%
Human Settlements Development Grant	17 084.4	18 302.7	18 284.0	19 969.3	5.3%	61.0%	18 166.5	18 832.8	20 101.9	0.2%	58.4%
Contributions	1 026.8	448.9	782.4	1 317.0	8.7%	3.0%	1 159.0	1 143.2	1 152.9	-4.3%	3.6%
Urban Settlements Development Grant	10 284.7	10 554.3	10 839.5	11 382.2	3.4%	35.7%	11 306.1	11 880.8	12 534.5	3.3%	35.7%
Municipal Human Settlements Capacity Grant	300.0	100.0	–	–	-100.0%	0.3%	–	–	–	–	–
Title Deeds Restoration Grant	–	–	–	–	–	–	518.7	547.7	577.8	–	1.2%
Emergency Housing Grant	–	–	–	–	–	–	400.0	426.0	453.7	–	1.0%
Total	28 712.7	29 426.9	29 928.0	32 697.3	4.4%	100.0%	31 577.3	32 859.3	34 851.1	2.1%	100.0%
Change to 2017 Budget estimate				1.5			(3 081.1)	(3 782.9)	(4 075.0)		
Economic classification											
Current payments	16.7	20.1	22.0	28.3	19.1%	0.1%	26.7	28.6	30.0	2.0%	0.1%
Compensation of employees	13.7	15.6	17.5	19.9	13.3%	0.1%	19.7	21.2	22.2	3.8%	0.1%
Goods and services ¹	3.0	4.5	4.5	8.4	40.4%	–	7.0	7.4	7.8	-2.5%	–
of which:											
Catering: Departmental activities	0.0	0.0	0.0	0.2	78.4%	–	0.2	0.3	0.3	6.7%	–
Communication	0.3	0.2	0.3	0.4	14.8%	–	0.4	0.4	0.5	3.6%	–
Consultants: Business and advisory services	0.2	0.1	–	3.1	153.1%	–	1.6	1.7	1.8	-16.9%	–
Consumables: Stationery, printing and office supplies	0.1	0.3	0.1	0.4	51.0%	–	1.5	1.6	1.6	61.8%	–
Travel and subsistence	–	1.6	1.5	2.5	–	–	2.5	2.6	2.8	4.2%	–
Venues and facilities	–	0.0	0.0	0.2	–	–	0.3	0.3	0.3	17.2%	–

Table 38.12 Housing Development Finance 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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million					2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
Transfers and subsidies¹	28 465.9	29 244.9	29 805.9	32 518.6	4.5%	99.4%	31 470.3	32 780.5	34 820.8	2.3%	99.7%
Provinces and municipalities	27 669.1	28 957.0	29 123.5	31 351.6	4.3%	97.0%	30 391.3	31 687.3	33 667.9	2.4%	96.3%
Departmental agencies and accounts	796.8	287.9	682.4	1 167.0	13.6%	2.4%	1 079.0	1 093.2	1 152.9	-0.4%	3.4%
Payments for capital assets	0.1	0.9	0.1	0.3	45.5%	-	0.2	0.2	0.3	-9.1%	-
Machinery and equipment	0.1	0.9	0.1	0.3	45.5%	-	0.2	0.2	0.3	-9.1%	-
Payments for financial assets	230.0	161.0	100.0	150.0	-13.3%	0.5%	80.0	50.0	-	-100.0%	0.2%
Total	28 712.7	29 426.9	29 928.0	32 697.3	4.4%	100.0%	31 577.3	32 859.3	34 851.1	2.1%	100.0%
Proportion of total programme expenditure to vote expenditure	97.8%	98.0%	97.8%	97.7%	-	-	97.6%	97.5%	97.4%	-	-
Details of selected transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	198.4	178.7	258.0	315.4	16.7%	0.8%	335.4	354.8	374.3	5.9%	1.0%
Social Housing Regulatory Authority: Operational	33.5	34.6	36.4	46.8	11.8%	0.1%	52.0	55.2	58.2	7.5%	0.2%
Housing Development Agency	101.0	104.6	147.5	210.7	27.8%	0.5%	222.2	235.0	247.9	5.6%	0.7%
National Home Builders Registration Council	4.0	-	-	-	-100.0%	-	-	-	-	-	-
Housing Development Agency: National upgrading support programme	20.0	-	10.0	-	-100.0%	-	-	-	-	-	-
Community Schemes Ombud Services	40.0	39.5	30.0	29.4	-9.8%	0.1%	31.1	32.8	34.7	5.6%	0.1%
Social Housing Regulatory Authority: Institutional investment	-	-	28.1	20.5	-	-	20.1	21.3	22.4	3.1%	0.1%
Social Housing Regulatory Authority: Regulations	-	-	6.0	8.0	-	-	10.0	10.6	11.1	11.7%	-
Capital	597.5	109.2	424.4	851.7	12.5%	1.6%	743.6	738.4	778.5	-2.9%	2.4%
Social Housing Regulatory Authority: Consolidated capital grant	597.5	109.2	424.4	851.7	12.5%	1.6%	743.6	738.4	778.5	-2.9%	2.4%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	300.0	100.0	-	-	-100.0%	0.3%	140.0	149.1	158.8	-	0.3%
Municipal Human Settlements Capacity Grant	300.0	100.0	-	-	-100.0%	0.3%	-	-	-	-	-
Municipal Emergency Housing Grant	-	-	-	-	-	-	140.0	149.1	158.8	-	0.3%
Capital	10 284.7	10 554.3	10 839.5	11 382.2	3.4%	35.7%	11 306.1	11 880.8	12 534.5	3.3%	35.7%
Urban Settlements Development Grant	10 284.7	10 554.3	10 839.5	11 382.2	3.4%	35.7%	11 306.1	11 880.8	12 534.5	3.3%	35.7%
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	-	-	-	-	-	-	260.0	276.9	294.9	-	0.6%
Provincial Emergency Housing Grant	-	-	-	-	-	-	260.0	276.9	294.9	-	0.6%
Capital	17 084.4	18 302.7	18 284.0	19 969.3	5.3%	61.0%	18 685.2	19 380.5	20 679.7	1.2%	59.6%
Human Settlements Development Grant	17 084.4	18 302.7	18 284.0	19 969.3	5.3%	61.0%	18 166.5	18 832.8	20 101.9	0.2%	58.4%
Title Deeds Restoration Grant	-	-	-	-	-	-	518.7	547.7	577.8	-	1.2%

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Entity¹

National Home Builders Registration Council

Mandate

The National Home Builders Registration Council was established in terms of the amended Housing Consumers Protection Measures Act (1998) to represent the interests of housing consumers by providing warranty protection against defined defects in new homes, and to regulate the home building industry. The council provides training to promote and ensure compliance with technical standards in the home building environment.

Selected performance indicators

Table 38.13 National Home Builders Registration Council performance indicators by programme/objective/activity and related outcome

Indicator	Programme/objective/activity	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of inspections in the subsidy sector per year ¹	Regulation	Entity mandate	223 915	230 103	94 528	693 752	560 784	560 784	560 784
Number of inspections in the non-subsidy sector per year ¹	Regulation		304 267	258 446	113 379	202 640	214 798	227 686	241 347
Number of home inspectors to be trained per year	Regulation		– ²	310	607	400	400	400	400
Number of home builders to be trained per year	Regulation		2 629	2 463	1 739	2 000	2 000	2 000	2 000
Number of home enrolments in the non-subsidy sector per year	Protection		52 632	49 612	51 990	50 660	50 471	55 518	61 070
Number of home enrolments in the subsidy sector per year	Protection		198 753	77 004	74 149	112 600	123 600	136 246	149 870
Number of late enrolments in the subsidy sector per year	Protection		– ²	– ²	1 954	4 000	4 081	4 183	4 434
Number of late enrolments in the non-subsidy sector per year	Protection		1 483	1 030	1 287	1 264	1 340	1 420	1 505
Number of forensic assessments conducted per year	Protection		19 875	12 414	– ³	– ³	– ³	– ³	– ³
Number of geotechnical assessments conducted per year	Protection		2 613	17 443	– ³	– ³	– ³	– ³	– ³

1. Inspections carried out range from a minimum of 4 to a maximum of 8 inspection stages per home.

2. No historical data available.

3. Indicator discontinued.

Expenditure analysis

In keeping with its core function of regulating quality standards in the home building industry, the National Home Builders Registration Council will focus on increasing home inspections and enrolments over the medium term.

The council is committed to ensuring that all housing units subsidised by government are enrolled with the council. In working towards this goal, the council is expected to enrol 409 716 subsidy homes and 167 059 non-subsidy homes over the medium term. These enrolments are expected to drive an increase in total expenditure from R843.9 million in 2017/18 to R1 billion in 2020/21, at an average annual rate of 6.5 per cent.

To strengthen its regulatory function over the medium term, the council plans to conduct almost 1.7 million inspections in the subsidy sector and 683 831 inspections in the non-subsidy sector, and train 6 000 youth, women, disabled people and military veterans, at a projected cost of R648 million.

As the council's work is labour intensive, spending on compensation of employees is projected to increase from R470.6 million in 2017/18 to R563.3 million in 2020/21, at an average annual rate of 6.2 per cent. The council aims to maintain its staff complement at 663 over the medium term.

The council generates revenue mainly from a combination of home enrolment fees, registration and renewal

¹ This section has been compiled with the latest available information from the entity concerned.

fees for homebuilders, technical services, and interest and dividends earned on the warranty fund. Total revenue is expected to increase from R1.3 billion in 2017/18 to R1.5 billion in 2020/21, at an average annual rate of 6.4 per cent.

Programmes/Objectives/Activities

Table 38.14 National Home Builders Registration Council expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average Expenditure/Total (%) 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/Total (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
Administration	274.3	532.1	328.4	265.5	-1.1%	45.5%	322.7	339.7	347.6	9.4%	34.0%
Regulation	298.0	159.2	239.4	191.4	-13.7%	29.4%	202.9	215.0	230.0	6.3%	22.4%
Protection	89.4	82.2	244.1	386.9	63.0%	25.0%	389.7	413.7	442.3	4.6%	43.6%
Total	661.8	773.5	811.9	843.9	8.4%	100.0%	915.4	968.5	1,019.8	6.5%	100.0%

Statements of historical financial performance and position

Table 38.15 National Home Builders Registration Council statements of historical financial performance and position

Statement of financial performance									
R million	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Average: Outcome/Budget (%) 2014/15 - 2017/18
	Budget	2014/15	Budget	2015/16	Budget	2016/17			
Revenue									
Non-tax revenue	965.2	1 184.9	1 088.2	1 021.6	1 255.9	1 296.8	1 310.1	1 262.2	103.2%
Sale of goods and services other than capital assets	753.4	815.6	812.9	798.9	868.6	876.0	897.6	861.8	100.6%
<i>of which:</i>									
<i>Sales by market establishment</i>	753.4	815.6	812.9	798.9	868.6	876.0	897.6	861.8	100.6%
<i>Home enrolment fees</i>	604.0	740.8	671.7	700.3	716.1	798.5	762.6	785.1	109.8%
<i>Fee revenue</i>	53.1	50.7	68.9	42.3	117.5	32.9	98.7	35.0	47.5%
<i>Technical services revenue</i>	96.3	24.1	72.3	56.3	35.0	44.7	36.2	41.7	69.6%
<i>Other sales</i>	-	-	-	2.2	-	3.4	-	1.4	-
Other non-tax revenue	211.9	369.4	275.3	222.7	387.3	420.8	412.5	400.4	109.8%
Total revenue	965.2	1 184.9	1 088.2	1 021.6	1 255.9	1 296.8	1 310.1	1 262.2	103.2%
Expenses									
Current expenses	865.1	661.8	839.5	773.5	812.1	811.9	866.0	843.9	91.4%
Compensation of employees	454.5	316.7	451.4	399.4	418.2	426.4	445.4	470.6	91.2%
Goods and services	382.0	331.6	362.9	358.9	367.4	377.0	386.2	338.8	93.8%
Depreciation	28.5	9.1	25.2	15.1	26.5	8.4	34.4	34.4	58.5%
Interest, dividends and rent on land	-	4.4	-	0.0	-	-	-	-	-
Total expenses	865.1	661.8	839.5	773.5	812.1	811.9	866.0	843.9	91.4%
Surplus/(Deficit)	100.0	523.0	249.0	248.0	444.0	485.0	444.0	418.0	
Statement of financial position									
Carrying value of assets	348.4	191.6	350.9	219.4	325.4	199.6	299.0	299.0	68.7%
<i>of which:</i>									
<i>Acquisition of assets</i>	(167.3)	(65.9)	(190.0)	(43.3)	(49.7)	(3.8)	(8.0)	(8.0)	29.2%
Investments	4 071.6	4 990.5	5 187.3	5 127.5	5 549.0	5 600.6	5 915.2	5 915.2	104.4%
Inventory	0.3	0.9	0.2	13.9	0.2	13.2	0.2	0.2	2 975.2%
Receivables and prepayments	26.0	19.3	29.3	22.1	27.9	45.3	31.0	31.0	103.1%
Cash and cash equivalents	29.2	171.7	109.2	251.9	109.1	204.9	108.3	108.3	207.1%
Total assets	4 475.5	5 374.0	5 677.0	5 634.8	6 011.6	6 063.6	6 353.8	6 353.8	104.0%
Accumulated surplus/(deficit)	3 265.7	3 776.6	4 146.0	4 037.2	4 405.9	4 531.3	4 681.8	4 681.8	103.2%
Capital and reserves	29.0	41.2	43.4	31.0	36.0	25.2	28.2	28.2	91.9%
Trade and other payables	164.4	192.4	191.6	196.6	202.5	126.1	201.7	201.7	94.3%
Provisions	1 016.3	1 363.8	1 295.9	1 370.0	1 367.1	1 381.1	1 442.1	1 442.1	108.5%
Total equity and liabilities	4 475.5	5 374.0	5 677.0	5 634.8	6 011.6	6 063.6	6 353.8	6 353.8	104.0%

Statements of estimates of financial performance and position

Table 38.16 National Home Builders Registration Council statements of estimates of financial performance and position

Statement of financial performance		Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Revised estimate	2017/18	2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
R million								
Revenue								
Non-tax revenue	1 262.2	2.1%	100.0%	1 354.4	1 435.7	1 521.8	6.4%	100.0%
Sale of goods and services other than capital assets	861.8	1.9%	70.7%	930.0	985.8	1 044.9	6.6%	68.6%
<i>of which:</i>								
<i>Sales by market establishment</i>	<i>861.8</i>	<i>1.9%</i>	<i>70.7%</i>	<i>930.0</i>	<i>985.8</i>	<i>1 044.9</i>	<i>6.6%</i>	<i>68.6%</i>
<i>Home enrolment fees</i>	<i>785.1</i>	<i>2.0%</i>	<i>63.7%</i>	<i>812.2</i>	<i>857.2</i>	<i>953.6</i>	<i>6.7%</i>	<i>61.1%</i>
<i>Fee revenue</i>	<i>35.0</i>	<i>-11.6%</i>	<i>3.4%</i>	<i>105.1</i>	<i>112.0</i>	<i>41.7</i>	<i>6.0%</i>	<i>5.3%</i>
<i>Technical services revenue</i>	<i>41.7</i>	<i>20.0%</i>	<i>3.6%</i>	<i>38.6</i>	<i>41.1</i>	<i>49.7</i>	<i>6.0%</i>	<i>3.1%</i>
<i>Other sales</i>	<i>1.4</i>	<i>-</i>	<i>0.1%</i>	<i>1.5</i>	<i>1.6</i>	<i>1.7</i>	<i>6.0%</i>	<i>0.1%</i>
Other non-tax revenue	400.4	2.7%	29.3%	424.5	449.9	476.9	6.0%	31.4%
Total revenue	1 262.2	2.1%	100.0%	1 354.4	1 435.7	1 521.8	6.4%	100.0%
Expenses								
Current expenses	843.9	8.4%	100.0%	915.4	968.5	1 019.8	6.5%	100.0%
Compensation of employees	470.6	14.1%	51.9%	498.7	530.0	563.3	6.2%	55.1%
Goods and services	338.8	0.7%	45.8%	380.2	399.9	415.6	7.0%	40.9%
Depreciation	34.4	55.6%	2.1%	36.5	38.6	40.9	6.0%	4.0%
Total expenses	843.9	8.4%	100.0%	915.4	968.5	1 019.8	6.5%	100.0%
Surplus/(Deficit)	418.0	-7.2%	55.1%	439.0	467.0	502.0	6.3%	
Statement of financial position								
Carrying value of assets	299.0	16.0%	3.9%	271.7	348.0	348.0	5.2%	4.3%
<i>of which:</i>								
<i>Acquisition of assets</i>	<i>(8.0)</i>	<i>-50.5%</i>	<i>-0.5%</i>	<i>(8.0)</i>	<i>(8.0)</i>	<i>(8.0)</i>	<i>-</i>	<i>-0.1%</i>
Investments	5 915.2	5.8%	92.3%	6 304.6	7 686.9	7 686.9	9.1%	93.7%
Inventory	0.2	-35.2%	0.1%	0.3	0.3	0.3	2.3%	0.0%
Receivables and prepayments	31.0	17.1%	0.5%	32.0	42.7	42.7	11.3%	0.5%
Cash and cash equivalents	108.3	-14.2%	3.2%	107.7	107.7	107.7	-0.2%	1.5%
Total assets	6 353.8	5.7%	100.0%	6 716.2	8 185.5	8 185.5	8.8%	100.0%
Accumulated surplus/(deficit)	4 681.8	7.4%	72.6%	4 970.8	6 043.5	6 043.5	8.9%	73.8%
Capital and reserves	28.2	-11.9%	0.5%	20.0	40.8	40.8	13.1%	0.4%
Trade and other payables	201.7	1.6%	3.1%	204.3	171.1	171.1	-5.3%	2.6%
Provisions	1 442.1	1.9%	23.8%	1 521.1	1 930.1	1 930.1	10.2%	23.1%
Total equity and liabilities	6 353.8	5.7%	100.0%	6 716.2	8 185.5	8 185.5	8.8%	100.0%

Personnel information

Table 38.17 National Home Builders Registration Council personnel numbers and cost by salary level

Number of posts estimated for 31 March 2018		Number and cost ¹ of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2016/17		2017/18		2018/19		2019/20		2020/21		2017/18 - 2020/21							
National Home Builders Registration Council		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	663	663	426.4	0.6	663	470.6	0.7	663	498.7	0.8	663	530.0	0.8	663	563.3	0.8	6.2%	100.0%	
1 – 6	37	37	37	5.1	0.1	37	5.5	0.1	37	5.9	0.2	37	6.3	0.2	37	6.7	0.2	7.1%	5.6%
7 – 10	377	377	377	182.6	0.5	377	194.9	0.5	377	208.8	0.6	377	221.8	0.6	377	235.6	0.6	6.5%	56.9%
11 – 12	188	188	188	151.4	0.8	188	172.4	0.9	188	183.7	1.0	188	194.6	1.0	188	206.3	1.1	6.2%	28.4%
13 – 16	59	59	59	82.4	1.4	59	92.3	1.6	59	94.5	1.6	59	101.1	1.7	59	108.2	1.8	5.4%	8.9%
17 – 22	2	2	2	4.9	2.4	2	5.5	2.8	2	5.8	2.9	2	6.2	3.1	2	6.5	3.3	5.9%	0.3%

1. Rand million.

Other entities

Comprehensive coverage of the following entities is provided with more detailed information for the vote at www.treasury.gov.za under the budget information link.

- The **Community Schemes Ombud Service** provides a dispute resolution service for community schemes; monitors and controls the quality of all governance documentation relating to sectional title schemes; and takes custody of, preserves and provides public access to scheme governance documentation. The entity's total budget for 2018/19 is R144.2 million.
- The **Estate Agency Affairs Board** regulates, maintains and promotes the conduct of estate agents, issue certificates from the Estate Agents Fidelity Fund, prescribes the standard of education and training for estate agents, investigates complaints lodged against estate agents, and manages and controls the Estate Agents Fidelity Fund. The entity's total budget for 2018/19 is R139.6 million.
- The **Housing Development Agency** identifies, acquires, holds, develops and releases state-owned and privately owned land for residential and community purposes; and project manages housing developments for the creation of sustainable human settlements. The entity's total budget for 2018/19 is R581.5 million.
- The **National Housing Finance Corporation** broadens and deepens access to affordable housing finance for low to middle income households by facilitating private sector lending for housing purposes. The entity's total budget for 2018/19 is R227.2 million.
- The **National Urban Reconstruction and Housing Agency** provides bridging finance to contractors building low to moderate income housing, infrastructure and community facilities; and provides account administration and support services. The entity's total budget for 2018/19 is R75.9 million.
- The **Rural Housing Loan Fund** facilitates access to housing credit to low income rural households by providing wholesale finance through a network of retail intermediaries and community-based organisations. The entity's total budget for 2018/19 is R48.6 million.
- The **Social Housing Regulatory Authority** regulates the social housing sector, and ensures a sustainable and regulated flow of investment into the social housing sector to support the restructuring of urban spaces through capital grant provisions to accredited social housing institutions. The entity's total budget for 2018/19 is R825.8 million.

Additional table: Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome		Adjusted appropriation	Medium-term expenditure estimate			
				2014/15	2015/16		2016/17	2017/18	2018/19	2019/20
Departmental infrastructure										
Infrastructure transfers to other spheres, agencies and departments										
Mega projects (total project cost of at least R1 billion over the project life cycle)										
Human settlements development grant	Houses completed and sites serviced	Various	–	17 084.4	18 302.7	18 284.0	19 969.3	18 166.5	18 832.8	20 101.9
Urban settlements development grant	Bulk infrastructure installed	Various	–	10 284.7	10 554.3	10 839.5	11 382.2	11 306.1	11 880.8	12 534.5
Social Housing Regulatory Authority: Consolidated capital grant	Funding of social housing	Various	–	597.5	109.2	424.4	851.2	743.6	738.4	778.5
Total			–	27 966.6	28 966.2	29 547.8	32 202.8	30 216.3	31 452.0	33 414.9

