

◀ 2020 ▶ BUDGET

VOTE
33

HUMAN SETTLEMENTS



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2020

**National Treasury
Republic of South Africa**



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The 2020 Estimates of National Expenditure is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available at www.treasury.gov.za. Compared to the abridged Estimates of National Expenditure publication, the e-publications for each vote contain more comprehensive coverage of all public entities, transfers and subsidies and information on programme specific personnel expenditure.

Foreword

The Estimates of National Expenditure (ENE) publications remain an integral part of the annual budgeting process. In light of the prevailing economic climate, which requires careful consideration around the management of public funds, it has become necessary to focus our efforts on reprioritising existing government resources to areas where the most value can be derived for the benefit of all South Africans. To alleviate fiscal pressures, reductions have been effected on the baseline budgets of departments and public entities. The budgets unpacked in this document reflect the outcome of a robust negotiation process, which was led by a committee of senior officials in central government departments under the political guidance of the Ministers' Committee on the Budget. There was also wide-ranging intergovernmental consultation on budgets in the provincial and local spheres of government. Ultimately, the budgetary proposals emanating from these negotiations and consultations were considered and approved by Cabinet.

The abridged ENE provides a comprehensive account of the priorities, spending plans and service delivery commitments of the 41 national government votes, and for selected public entities. The e-publications for each vote, which are available on National Treasury's website, contain further details on goods and services, transfers and subsidies, other public entities, and lower-level spending information on service delivery. In addition, the Vulekamali online portal serves as a transparent, user-friendly source of information that includes supplementary detailed data as contained in the ENE publications. The portal is a valuable resource for anyone to learn about how government compiles its budget and spends public funds.

The Open Budget Survey, which is published biannually by the International Budget Partnership, assesses and ranks countries based on the availability of 8 key budget documents and the comprehensiveness of the data presented in these documents. In the latest survey, published in 2017, South Africa ranked joint first out of 102 countries with a score of 89 per cent. The next survey is expected to be published in 2020/21 and hopefully South Africa will retain that first position.

All information presented in the ENE publications and Vulekamali promotes a culture of public engagement, accountability in state institutions, and the appropriate spending of public funds to achieve the outcomes as envisaged in the National Development Plan.

A special thanks is extended to all contributors and government colleagues who assisted in making this possible, especially the political leadership shown by the executive and the spirited efforts of the National Treasury team.



Dondo Mogajane
Director-General: National Treasury

Introduction

Estimates of National Expenditure publications

Estimates of National Expenditure (ENE) publications describe in detail government's expenditure plans over the next three financial years, also known as the medium-term expenditure framework (MTEF) period. The 2020 MTEF period is from 2020/21 to 2022/23.

The ENE publications contain detailed information regarding the allocations set out in the Appropriation Bill, for the current financial year. Government's proposed spending plans for the full MTEF period, are shown. Information on how government institutions have spent their budgets in previous years is also included. Explanations are provided on how institutions intend to use their allocations over the medium term to achieve their goals, and the outputs and outcomes to which their spending is expected to lead. Tables present non-financial performance indicators and targets, departmental receipts, and detailed expenditure trends and estimates by programme, subprogramme and economic classification, and programme personnel data tables for each vote and all entities. Brief explanatory narratives set out the institution's purpose (and that of its programmes), mandate, programme-level objectives and descriptions of subprogrammes. An in-depth narrative analyses the institution's expected expenditure over the MTEF period.

Additional data tables containing information on provincial and municipal conditional grants, public-private partnerships, donor funding, infrastructure spending and information at the level of site service delivery, where applicable, are available on the National Treasury website and the Vulekamali online portal.

A separate 2020 ENE Overview publication is also available on the National Treasury website and summarises the ENE information across all votes. The 2020 ENE Overview contains a narrative explanation and budget-wide summary tables; and it also has a write-up on how to interpret the information that is contained in each section of the publications.

Human Settlements

National Treasury

Republic of South Africa



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Vote 33

Human Settlements

Budget summary

R million	2020/21				2021/22	2022/23
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	506.4	504.2	–	2.2	537.0	559.2
Integrated Human Settlements Planning and Development	28 912.4	170.5	28 741.2	0.7	21 274.9	21 702.5
Informal Settlements	567.4	113.5	453.7	0.2	8 431.4	8 924.6
Rental and Social Housing	891.2	73.4	817.6	0.2	941.4	971.1
Affordable Housing	447.5	86.0	361.2	0.3	603.9	633.4
Total expenditure estimates	31 324.9	947.7	30 373.6	3.6	31 788.6	32 790.8

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

The Estimates of National Expenditure e-publications for individual votes are available at www.treasury.gov.za. These publications provide more comprehensive coverage of vote-specific information, particularly about transfers and subsidies, personnel and other public institutions. 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 derives its core mandate and responsibilities from section 26 of the Constitution and section 3 of the Housing Act (1997). This allows the department, in collaboration with provinces and municipalities, to establish and facilitate a sustainable process for the development of housing. The department does this by: determining national policy and national norms and standards for the development of housing and human settlements, setting broad national goals for the delivery of housing, providing funding to provinces and metropolitan municipalities, 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 33.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of integrated implementation plans for priority development areas completed per year	Integrated Human Settlements Planning and Development	Priority 4: Spatial integration, human settlements and local government	– ¹	– ¹	– ¹	– ¹	19	19	19
Number of fully subsidised houses delivered per year	Integrated Human Settlements Planning and Development		90 692	86 131	77 721	98 152	85 898	69 323	71 685

Table 33.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of title deeds registered for new (post-2014) developments per year	Integrated Human Settlements Planning and Development	Priority 4: Spatial integration, human settlements and local government	60 740	1 151	37 021	159 687	229 537	229 537	229 537
Number of serviced sites delivered per year	Informal Settlements		56 886	49 935	51 214	55 165	44 595	35 990	37 216
Number of informal settlements upgraded to phase 3 per year	Informal Settlements		– ¹	– ¹	– ¹	– ¹	300	300	300
Number of affordable rental units delivered per year	Rental and Social Housing		9 616	3 506	2 697	10 000	6 000	6 000	6 000
Number of community residential units delivered per year	Rental and Social Housing		2 152	3 595	3 535	750	2 400	2 400	2 400
Number of finance-linked individual subsidy programme subsidies allocated to approved beneficiaries per year	Affordable Housing		2 660	2 295	2 218	1 900	6 685	9 600	10 047

1. No historical data available.

Expenditure analysis

The National Development Plan expresses the need to respond systematically to entrenched spatial patterns across South Africa that exacerbate social inequality and economic inefficiency. Priority 4 (spatial integration, human settlements and local government) of government's 2019-2024 medium-term strategic framework is aimed at addressing this need. To give effect to these guiding policies, the Department of Human Settlements will focus on four priority areas over the medium term: facilitating the development of integrated human settlements, upgrading informal settlements, providing affordable rental housing, and providing affordable housing finance.

As a result of Cabinet-approved budget reductions of R14.6 billion over the MTEF period, the department's allocation is set to decrease at an average annual rate of 1.1 per cent, from R33.9 billion in 2019/20 to R32.8 billion in 2022/23. These reductions are largely effected on conditional grants to provinces and metropolitan cities for the development of housing and related infrastructure due to government's broad imperative to reduce public spending.

Integrated human settlements

The development of integrated human settlements is aimed at transforming spatial housing patterns in South Africa by creating more inclusive, denser, mixed-use urban areas while striving for a more functional housing market that adequately responds to both supply and demand for all levels of affordability and need. The department is reviewing housing legislation and related policies to transition from a narrow focus on housing alone to a more holistic view of human settlements.

Integrated housing developments are funded mainly through the *urban settlements development grant* and the *human settlements development grant*, both in the *Integrated Human Settlements Planning and Development* programme. To deliver mixed-use, mixed-income and integrated settlements, the department, through housing and infrastructure subsidies delivered through provinces, municipalities and public entities such as the Housing Development Agency, is expected to spend R71.9 billion over the MTEF period. Of this amount, an estimated R23.7 billion is allocated to metropolitan cities for bulk and related infrastructure through the *urban settlements development grant*, whereas provinces are allocated an estimated R41.5 billion for housing and related infrastructure through the *human settlements development grant*.

Upgrading informal settlements

According to Statistics South Africa's 2018 general household survey, 14 per cent (2.3 million) of South African households are in informal settlements. The department's plan to upgrade informal settlements is intended to

provide security of tenure and basic services to poor and underserved households, with the prospect of state-assisted housing structures for those who meet the qualifying criteria.

The sector will rely on participation from communities and community-based organisations to inform the planning and design of informal settlements as it implements the upgrades. This will enable households to invest in their communities, especially those that do not qualify for full housing subsidies. An estimated R22.6 billion will be spent on the upgrading of informal settlements over the next three years in the *Informal Settlements* programme. Of this amount, R2.3 billion is set to be spent in cities through a component in the *urban settlements development grant* in 2020/21; R2.4 billion in provinces through a component in the *human settlements development grant* in 2020/21; and R16.1 billion in cities and provinces through the new *informal settlements upgrading partnership grant* in 2021/22 and 2022/23.

Affordable rental housing

The department is committed to providing rental and social housing to support the affordable housing market, which requires flexibility in tenure in a dynamic and changing economic environment. To support this objective, spending in the *Rental and Social Housing* programme is expected to increase from R850.8 million in 2019/20 to R971.1 million in 2022/23 at an average annual rate of 4.5 per cent.

To accelerate the delivery of well-located, affordable rental and social housing, the department plans to provide capital subsidies to accredited social housing institutions through the Social Housing Regulatory Authority to lower the cost of construction for developers and the cost of occupation for tenants. The authority is expected to provide R2.3 billion in subsidies over the medium term.

Affordable housing finance

The provision of affordable housing is an important aspect of supporting the housing market. As household incomes have increased over time, many have found themselves in a position where they earn too much to qualify for a full housing subsidy, but too little to qualify for a mortgage loan that matches income-related housing supply. The department is working to enhance affordable housing finance programmes to assist this growing segment by providing lump-sum deposits to qualifying beneficiaries to lower their monthly mortgage repayments. Funding for this priority area is in the *Affordable Housing* programme, in which spending is expected to increase from R233.6 million in 2019/20 to R633.4 million in 2022/23 at an average annual rate of 39.4 per cent. This increase is largely driven by additional allocations of R1.3 billion over the MTEF period for the National Housing Finance Corporation's finance-linked individual subsidy programme.

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	2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2022/23
Programme 1	423.0	422.5	413.7	469.3	3.5%	1.3%	506.4	537.0	559.2	6.0%	1.6%
Programme 2	29 398.3	31 688.1	30 452.9	31 785.4	2.6%	94.9%	28 912.4	21 274.9	21 702.5	-11.9%	79.9%
Programme 3	80.4	86.8	317.9	522.9	86.6%	0.8%	567.4	8 431.4	8 924.6	157.5%	14.2%
Programme 4	508.1	940.4	850.9	850.8	18.7%	2.4%	891.2	941.4	971.1	4.5%	2.8%
Programme 5	177.4	232.6	159.9	233.6	9.6%	0.6%	447.5	603.9	633.4	39.4%	1.5%
Total	30 587.2	33 370.5	32 195.4	33 861.9	3.4%	100.0%	31 324.9	31 788.6	32 790.8	-1.1%	100.0%
Change to 2019 Budget estimate				(17.3)			(3 807.1)	(4 882.3)	(5 937.5)		

Table 33.2 Vote expenditure trends and estimates by programme 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Current payments	657.8	658.2	679.2	812.6	7.3%	2.2%	947.7	1 003.8	1 044.0	8.7%	2.9%
Compensation of employees	325.3	345.9	345.0	402.6	7.4%	1.1%	433.5	461.7	481.7	6.2%	1.4%
Goods and services ¹	332.5	312.2	334.1	410.0	7.2%	1.1%	514.2	542.1	562.2	11.1%	1.6%
of which:											
Advertising	13.5	22.2	18.8	19.7	13.5%	0.1%	24.5	25.8	27.0	11.0%	0.1%
Computer services	53.3	33.9	31.1	62.8	5.6%	0.1%	66.3	70.2	75.3	6.3%	0.2%
Consultants: Business and advisory services	70.7	30.8	60.2	132.0	23.1%	0.2%	211.2	222.0	225.3	19.5%	0.6%
Operating leases	38.2	40.2	41.7	30.3	-7.5%	0.1%	37.1	39.1	40.9	10.6%	0.1%
Property payments	9.1	9.9	12.2	16.6	22.0%	-	16.8	17.7	18.5	3.8%	0.1%
Travel and subsistence	69.9	71.1	68.5	55.8	-7.2%	0.2%	59.2	62.5	65.5	5.5%	0.2%
Interest and rent on land	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies¹	29 822.6	32 543.3	31 425.8	32 989.2	3.4%	97.5%	30 373.6	30 781.0	31 742.9	-1.3%	97.0%
Provinces and municipalities	29 123.5	31 351.6	30 334.0	31 798.9	3.0%	94.3%	28 934.1	29 132.1	30 025.6	-1.9%	92.4%
Departmental agencies and accounts	682.4	1 167.0	1 079.0	1 172.9	19.8%	3.2%	1 428.0	1 636.4	1 704.2	13.3%	4.6%
Higher education institutions	3.5	-	-	3.5	-	-	-	-	-	-100.0%	-
Foreign governments and international organisations	1.9	2.1	4.2	3.1	17.1%	-	3.4	3.8	3.9	8.6%	-
Public corporations and private enterprises	5.0	10.9	-	-	-100.0%	-	-	-	-	-	-
Households	6.3	11.6	8.6	10.8	19.7%	-	8.1	8.7	9.1	-5.6%	-
Payments for capital assets	6.6	18.6	9.8	9.9	14.3%	-	3.6	3.8	4.0	-26.1%	-
Machinery and equipment	6.5	18.6	9.7	9.9	14.7%	-	3.6	3.8	4.0	-26.1%	-
Software and other intangible assets	0.1	-	0.0	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	100.2	150.5	80.6	50.2	-20.6%	0.3%	-	-	-	-100.0%	-
Total	30 587.2	33 370.5	32 195.4	33 861.9	3.4%	100.0%	31 324.9	31 788.6	32 790.8	-1.1%	100.0%

1. Tables that detail 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

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R thousand											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	258 007	315 373	335 394	449 178	20.3%	1.1%	702 266	871 723	913 008	26.7%	2.3%
Housing Development Agency	147 512	210 668	222 177	229 311	15.8%	0.6%	237 100	250 140	261 845	4.5%	0.8%
Housing Development Agency: National upgrading support programme	10 000	-	-	-	-100.0%	-	-	-	-	-	-
Community Schemes Ombud Service	30 020	29 400	31 105	32 847	3.0%	0.1%	23 675	25 127	26 246	-7.2%	0.1%
Social Housing Regulatory Authority: Operational	36 392	46 815	51 980	65 761	21.8%	0.2%	69 378	73 194	76 604	5.2%	0.2%
Social Housing Regulatory Authority: Institutional investment	28 083	20 490	20 132	21 259	-8.9%	0.1%	22 428	23 662	24 764	5.2%	0.1%
Social Housing Regulatory Authority: Regulations	6 000	8 000	10 000	-	-100.0%	-	-	-	-	-	-
National Housing Finance Corporation: Finance-Linked Individual Subsidy Programme Operational	-	-	-	5 000	-	-	15 435	19 600	20 530	60.1%	-
National Housing Finance Corporation: Finance-Linked Individual Subsidy Programme	-	-	-	95 000	-	0.1%	334 250	480 000	503 019	74.3%	1.1%
Capital	424 388	851 658	743 640	723 706	19.5%	2.2%	725 747	764 646	791 144	3.0%	2.4%
Social Housing Regulatory Authority: Consolidated capital grant	424 388	851 658	743 640	723 706	19.5%	2.2%	725 747	764 646	791 144	3.0%	2.4%

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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
Households											
Social benefits											
Current	1 590	1 754	1 819	3 375	28.5%	-	-	-	-	-100.0%	-
Transfers to households	1 590	1 754	1 819	3 375	28.5%	-	-	-	-	-100.0%	-
Provinces and municipalities											
Municipal bank accounts											
Capital	10 839 468	11 382 247	11 343 922	12 194 486	4.0%	36.1%	11 440 663	11 517 684	11 708 215	-1.3%	37.2%
Urban Settlements Development Grant	10 839 468	11 382 247	11 306 137	12 045 386	3.6%	35.9%	11 281 871	7 404 711	7 352 273	-15.2%	30.3%
Municipal Emergency Housing Grant	-	-	37 785	149 100	-	0.1%	158 792	167 526	175 412	5.6%	0.5%
Informal Settlements Upgrading Partnership Grant Municipalities	-	-	-	-	-	-	-	3 945 447	4 180 530	-	6.5%
Households											
Other transfers to households											
Current	4 731	9 820	6 760	7 474	16.5%	-	8 078	8 715	9 121	6.9%	-
Gifts and donations	150	-	-	-	-100.0%	-	-	-	-	-	-
Bursaries for non-employees	4 581	9 820	6 760	7 474	17.7%	-	8 078	8 715	9 121	6.9%	-
Public corporations and private enterprises											
Other transfers to public corporations											
Current	5 000	10 932	-	-	-100.0%	-	-	-	-	-	-
Council for Scientific and Industrial Research	5 000	10 932	-	-	-100.0%	-	-	-	-	-	-
Foreign governments and international organisations											
Current	1 923	2 121	4 245	3 085	17.1%	-	3 395	3 770	3 946	8.6%	-
Habitat Foundation	1 923	2 121	3 515	2 400	7.7%	-	2 695	3 050	3 192	10.0%	-
Cities Alliance	-	-	730	685	-	-	700	720	754	3.3%	-
Provinces and municipalities											
Provincial revenue funds											
Capital	18 283 991	19 969 343	18 990 031	19 604 415	2.4%	60.6%	17 493 454	17 614 429	18 317 427	-2.2%	58.0%
Human Settlements Development Grant	18 283 991	19 969 343	18 266 647	18 779 815	0.9%	59.4%	16 620 732	13 413 593	13 870 574	-9.6%	49.8%
Title Deeds Restoration Grant	-	-	518 655	547 700	-	0.8%	577 823	-	-	-100.0%	0.9%
Provincial Emergency Housing Grant	-	-	204 729	276 900	-	0.4%	294 899	311 118	325 764	5.6%	1.0%
Informal Settlements Upgrading Partnership Grant Provinces	-	-	-	-	-	-	-	3 889 718	4 121 089	-	6.4%
Higher education institutions											
Current	3 500	-	-	3 500	-	-	-	-	-	-100.0%	-
Mangosuthu University of Technology	3 500	-	-	3 500	-	-	-	-	-	-100.0%	-
Total	29 822 598	32 543 248	31 425 811	32 989 219	3.4%	100.0%	30 373 603	30 780 967	31 742 861	-1.3%	100.0%

Personnel information

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

Number of posts estimated for 31 March 2020		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 (%)						
		2018/19			2019/20			2020/21		2021/22		2022/23				2019/20 - 2022/23					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost								
Human Settlements		631			536	345.0	0.6	631	400.6	0.6	635	433.5	0.7	634	461.7	0.7	623	481.7	0.8	-0.4%	100.0%
Salary level																					
1 – 6	141	–	139	36.1	0.3	140	41.1	0.3	142	44.6	0.3	141	47.6	0.3	139	50.3	0.4	–0.2%	22.3%		
7 – 10	230	–	204	103.2	0.5	232	122.8	0.5	230	130.3	0.6	230	139.3	0.6	227	146.5	0.6	–0.7%	36.4%		
11 – 12	127	–	112	100.2	0.9	128	111.6	0.9	130	121.0	0.9	130	128.6	1.0	125	131.1	1.0	–0.8%	20.3%		
13 – 16	94	–	79	101.0	1.3	91	117.4	1.3	94	129.4	1.4	94	137.6	1.5	93	144.7	1.6	0.7%	14.7%		
Other	39	–	2	4.5	2.2	40	7.7	0.2	39	8.1	0.2	39	8.6	0.2	39	9.1	0.2	–0.8%	6.2%		
Programme	631	–	536	345.0	0.6	631	400.6	0.6	635	433.5	0.7	634	461.7	0.7	623	481.7	0.8	-0.4%	100.0%		
Programme 1	426	–	351	206.2	0.6	425	239.4	0.6	430	261.3	0.6	429	278.3	0.6	420	288.1	0.7	–0.4%	67.5%		
Programme 2	86	–	75	54.6	0.7	84	66.1	0.8	86	72.8	0.8	86	77.5	0.9	85	81.7	1.0	0.4%	13.5%		
Programme 3	46	–	43	33.7	0.8	48	38.1	0.8	46	39.3	0.9	46	41.9	0.9	45	43.9	1.0	–2.1%	7.3%		
Programme 4	10	–	10	9.5	0.9	11	10.6	1.0	10	10.7	1.1	10	11.4	1.1	10	12.1	1.2	–3.1%	1.6%		
Programme 5	63	–	57	41.1	0.7	63	46.4	0.7	63	49.4	0.8	63	52.6	0.8	63	55.9	0.9	–	10.0%		

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 (%)
	2016/17	2017/18	2018/19					2019/20	2020/21	2021/22		
Departmental receipts	539	603	1 564	728	728	10.5%	100.0%	338	346	351	-21.6%	100.0%
Sales of goods and services produced by department	201	203	203	203	203	0.3%	23.6%	217	223	226	3.6%	49.3%
Sales by market establishments	66	63	63	62	62	–2.1%	7.4%	66	70	72	5.1%	15.3%
of which:												
Parking	66	63	63	62	62	–2.1%	7.4%	66	70	72	5.1%	15.3%
Administrative fees	–	–	–	141	141	–	4.1%	150	152	153	2.8%	33.8%
of which:												
Commission on insurance	–	–	–	141	141	–	4.1%	150	152	153	2.8%	33.8%
Other sales	135	140	140	–	–	–100.0%	12.1%	1	1	1	–	0.2%
of which:												
Replacement of security cards	135	140	140	–	–	–100.0%	12.1%	1	1	1	–	0.2%
Sales of scrap, waste, arms and other used current goods	3	4	3	2	2	–12.6%	0.3%	3	4	5	35.7%	0.8%
of which:												
Waste paper	3	4	3	2	2	–12.6%	0.3%	3	4	5	35.7%	0.8%
Interest, dividends and rent on land	20	53	652	115	115	79.2%	24.5%	118	119	120	1.4%	26.8%
Interest	20	53	652	115	115	79.2%	24.5%	118	119	120	1.4%	26.8%
Sales of capital assets	–	–	174	–	–	–	5.1%	–	–	–	–	–
Transactions in financial assets and liabilities	315	343	532	408	408	9.0%	46.5%	–	–	–	–100.0%	23.1%
Total	539	603	1 564	728	728	10.5%	100.0%	338	346	351	-21.6%	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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Ministry	75.6	73.9	70.0	60.7	-7.1%	16.2%	64.2	67.9	70.8	5.3%	12.7%
Departmental Management	63.9	54.5	62.4	87.9	11.2%	15.5%	96.0	102.1	103.8	5.7%	18.8%
Corporate Services	189.2	191.2	171.6	207.7	3.2%	44.0%	224.7	238.2	249.2	6.3%	44.4%
Property Management	47.1	48.1	50.6	43.3	-2.7%	10.9%	50.8	53.6	56.1	9.0%	9.8%
Financial Management	47.2	54.8	59.1	69.6	13.8%	13.3%	70.6	75.2	79.3	4.5%	14.2%
Total	423.0	422.5	413.7	469.3	3.5%	100.0%	506.4	537.0	559.2	6.0%	100.0%
Change to 2019 Budget estimate				-			6.5	8.1	(0.1)		
Economic classification											
Current payments	416.1	404.5	404.3	458.6	3.3%	97.4%	504.2	534.6	556.7	6.7%	99.1%
Compensation of employees	195.9	209.3	206.2	239.3	6.9%	49.2%	261.2	278.3	288.0	6.4%	51.5%
Goods and services ¹	220.3	195.2	198.1	219.3	-0.2%	48.2%	243.0	256.3	268.7	7.0%	47.7%
of which:											
Advertising	13.3	18.5	16.5	19.3	13.3%	3.9%	24.0	25.3	26.5	11.1%	4.6%
Computer services	41.5	19.4	17.4	33.9	-6.5%	6.5%	35.2	37.2	39.4	5.1%	7.0%
Consultants: Business and advisory services	18.3	3.9	9.2	25.0	11.0%	3.3%	25.0	26.2	27.5	3.2%	5.0%
Operating leases	38.2	40.2	41.7	30.3	-7.5%	8.7%	37.1	39.1	40.9	10.6%	7.1%
Property payments	9.1	9.9	12.2	16.6	22.0%	2.8%	16.8	17.7	18.5	3.8%	3.4%
Travel and subsistence	43.6	42.9	41.0	29.4	-12.3%	9.1%	31.7	33.4	35.0	6.0%	6.3%
Transfers and subsidies ¹	1.5	0.7	0.5	3.4	30.2%	0.3%	-	-	-	-100.0%	0.2%
Households	1.5	0.7	0.5	3.4	30.2%	0.3%	-	-	-	-100.0%	0.2%
Payments for capital assets	5.2	17.1	8.6	7.2	11.3%	2.2%	2.2	2.4	2.5	-30.0%	0.7%
Machinery and equipment	5.2	17.1	8.5	7.2	11.8%	2.2%	2.2	2.4	2.5	-30.0%	0.7%
Software and other intangible assets	0.1	-	0.0	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	0.2	0.3	0.4	0.1	-16.0%	-	-	-	-	-100.0%	-
Total	423.0	422.5	413.7	469.3	3.5%	100.0%	506.4	537.0	559.2	6.0%	100.0%
Proportion of total programme expenditure to vote expenditure	1.4%	1.3%	1.3%	1.4%	-	-	1.6%	1.7%	1.7%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.4	0.7	0.5	3.4	34.8%	0.3%	-	-	-	-100.0%	0.2%
Transfers to households	1.4	0.7	0.5	3.4	34.8%	0.3%	-	-	-	-100.0%	0.2%

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

Personnel information

Table 33.7 Administration personnel numbers and cost by salary level¹

Administration	Salary level	Number of posts estimated for 31 March 2020	Number of posts funded	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
					Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)			
					2018/19		Unit cost	2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost			2022/23		2019/20 - 2022/23
					Number	Cost		Number	Cost		Number	Cost		Number	Cost		Number	Cost	Number	Cost	
		426	-	-	351	206.2	0.6	425	239.4	0.6	430	261.3	0.6	429	278.3	0.6	420	288.1	0.7	-0.4%	100.0%
1-6	130	-	-	-	128	33.0	0.3	129	37.8	0.3	131	41.0	0.3	130	43.7	0.3	128	46.2	0.4	-0.3%	30.4%
7-10	143	-	-	-	124	64.5	0.5	143	75.6	0.5	143	80.8	0.6	143	86.4	0.6	142	91.3	0.6	-0.2%	33.5%
11-12	62	-	-	-	54	47.5	0.9	63	53.6	0.9	65	59.0	0.9	65	62.7	1.0	60	61.2	1.0	-1.6%	14.8%
13-16	52	-	-	-	43	56.7	1.3	50	64.8	1.3	52	72.3	1.4	52	76.9	1.5	51	80.3	1.6	0.7%	12.0%
Other	39	-	-	-	2	4.5	2.2	40	7.7	0.2	39	8.1	0.2	39	8.6	0.2	39	9.1	0.2	-0.8%	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 delivery of spatially integrated housing and human settlements development by:
 - transferring and monitoring the *human settlements development grant* and *title deeds restoration 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 planning coordination and strengthen intergovernmental cooperation across and within different spheres of government by:
 - providing support to provinces and municipalities in the development of 57 integrated implementation plans over the medium term
 - 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 human settlements macro strategy and planning frameworks.
- *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 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Management for Integrated Human Settlements Planning and Development	3.6	3.3	3.2	3.7	0.8%	–	4.0	4.2	4.4	5.8%	–
Macro Sector Planning	13.9	20.3	10.5	14.5	1.3%	–	18.0	19.1	20.1	11.4%	0.1%
Macro Policy and Research	36.3	36.1	36.7	49.7	11.0%	0.1%	56.4	59.7	62.9	8.2%	0.2%
Monitoring and Evaluation	33.4	36.6	36.0	58.0	20.2%	0.1%	59.9	63.8	68.2	5.5%	0.2%
Public Entity Oversight	187.5	240.1	253.3	262.2	11.8%	0.8%	260.8	275.3	288.1	3.2%	1.0%
Grant Management	29 123.5	31 351.6	30 091.4	31 372.9	2.5%	98.9%	28 480.4	20 818.3	21 222.8	-12.2%	98.3%
Capacity Building and Sector Support	–	0.1	21.8	24.4	–	–	33.0	34.5	36.0	13.8%	0.1%
Total	29 398.3	31 688.1	30 452.9	31 785.4	2.6%	100.0%	28 912.4	21 274.9	21 702.5	-11.9%	100.0%
Change to 2019 Budget estimate				(7.3)			2 236.5	(3 966.1)	(4 973.7)		
Economic classification											
Current payments	81.7	84.0	107.2	148.5	22.0%	0.3%	170.5	180.6	190.8	8.7%	0.7%
Compensation of employees	52.3	53.6	54.6	66.7	8.5%	0.2%	72.8	77.5	81.8	7.0%	0.3%
Goods and services ¹	29.4	30.4	52.6	81.8	40.6%	0.2%	97.7	103.1	109.0	10.0%	0.4%
of which:											
Minor assets	0.0	0.1	0.1	0.9	283.2%	–	1.2	1.2	1.3	12.3%	–
Communication	1.0	1.4	1.5	1.3	8.1%	–	1.5	1.6	1.6	7.8%	–
Computer services	11.8	14.4	13.7	28.8	34.8%	0.1%	31.0	33.1	35.9	7.5%	0.1%
Consultants: Business and advisory services	2.4	3.4	5.2	37.1	149.1%	–	48.5	50.9	53.1	12.7%	0.2%
Travel and subsistence	9.6	8.9	9.9	7.5	-8.0%	–	10.7	11.3	11.8	16.3%	–
Venues and facilities	1.9	1.1	15.3	2.1	4.1%	–	1.6	1.7	1.8	-5.7%	–
Interest and rent on land	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Transfers and subsidies¹	29 316.1	31 603.4	30 345.3	31 635.1	2.6%	99.7%	28 741.2	21 093.6	21 510.9	-12.1%	99.3%
Provinces and municipalities	29 123.5	31 351.6	30 091.4	31 372.9	2.5%	98.9%	28 480.4	20 818.3	21 222.8	-12.2%	98.3%
Departmental agencies and accounts	187.5	240.1	253.3	262.2	11.8%	0.8%	260.8	275.3	288.1	3.2%	1.0%
Public corporations and private enterprises	5.0	10.9	–	–	-100.0%	–	–	–	–	–	–
Households	0.1	0.8	0.5	–	-100.0%	–	–	–	–	–	–
Payments for capital assets	0.4	0.7	0.5	1.7	55.7%	–	0.7	0.7	0.8	-23.2%	–
Machinery and equipment	0.4	0.7	0.5	1.7	57.4%	–	0.7	0.7	0.8	-23.2%	–
Software and other intangible assets	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Payments for financial assets	0.0	0.0	0.0	0.1	95.1%	–	–	–	–	-100.0%	–
Total	29 398.3	31 688.1	30 452.9	31 785.4	2.6%	100.0%	28 912.4	21 274.9	21 702.5	-11.9%	100.0%
Proportion of total programme expenditure to vote expenditure	96.1%	95.0%	94.6%	93.9%	–	–	92.3%	66.9%	66.2%	–	–
Details of transfers and subsidies											
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Capital	10 839.5	11 382.2	11 306.1	12 045.4	3.6%	37.0%	11 281.9	7 404.7	7 352.3	-15.2%	36.7%
Urban Settlements Development Grant	10 839.5	11 382.2	11 306.1	12 045.4	3.6%	37.0%	11 281.9	7 404.7	7 352.3	-15.2%	36.7%

Table 33.8 Integrated Human Settlements Planning and Development 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 (%)
		2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million												
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current		187.5	240.1	253.3	262.2	11.8%	0.8%	260.8	275.3	288.1	3.2%	1.0%
Housing Development Agency		147.5	210.7	222.2	229.3	15.8%	0.7%	237.1	250.1	261.8	4.5%	0.9%
Housing Development Agency: National upgrading support programme		10.0	–	–	–	-100.0%	–	–	–	–	–	–
Community Schemes Ombud Service		30.0	29.4	31.1	32.8	3.0%	0.1%	23.7	25.1	26.2	-7.2%	0.1%
Public corporations and private enterprises												
Public corporations												
Other transfers to public corporations												
Current		5.0	10.9	–	–	-100.0%	–	–	–	–	–	–
Council for Scientific and Industrial Research		5.0	10.9	–	–	-100.0%	–	–	–	–	–	–
Provinces and municipalities												
Provinces												
Provincial revenue funds												
Capital		18 284.0	19 969.3	18 785.3	19 327.5	1.9%	61.9%	17 198.6	13 413.6	13 870.6	-10.5%	61.5%
Human Settlements Development Grant		18 284.0	19 969.3	18 266.6	18 779.8	0.9%	61.1%	16 620.7	13 413.6	13 870.6	-9.6%	60.5%
Title Deeds Restoration Grant		–	–	518.7	547.7	–	0.9%	577.8	–	–	-100.0%	1.1%

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

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 2020		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 (%)				
		2018/19		Unit cost	2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost			2022/23		Unit cost	
Integrated Human Settlements Planning and Development																			
Salary level	86	–	75	54.6	0.7	84	66.1	0.8	86	72.8	0.8	86	77.5	0.9	85	81.7	1.0	0.4%	100.0%
1 – 6	4	–	4	1.1	0.3	4	1.2	0.3	4	1.3	0.3	4	1.4	0.3	4	1.5	0.4	–	4.7%
7 – 10	34	–	33	15.6	0.5	34	18.0	0.5	34	19.2	0.6	34	20.6	0.6	33	21.3	0.6	-1.0%	39.6%
11 – 12	29	–	24	22.9	1.0	28	24.9	0.9	29	27.6	1.0	29	29.4	1.0	29	31.1	1.1	1.2%	33.7%
13 – 16	19	–	14	14.8	1.1	18	22.0	1.2	19	24.6	1.3	19	26.1	1.4	19	27.8	1.5	1.8%	22.0%

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.
- Strengthen cooperation and collaboration 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 and monitors grant funding for the implementation of upgrading programmes for informal settlements.
- *Capacity Building and Sector Support* improves coordination and provides sector-specific technical support 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 (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Management for Informal Settlements	3.3	8.1	5.2	5.3	17.8%	2.2%	5.2	5.5	5.9	3.6%	0.1%
Grant Management	20.0	23.0	266.5	453.9	183.1%	75.7%	489.7	8 352.1	8 841.6	169.1%	98.3%
Capacity Building and Sector Support	57.2	55.7	46.1	63.7	3.7%	22.1%	72.4	73.8	77.0	6.5%	1.6%
Total	80.4	86.8	317.9	522.9	86.6%	100.0%	567.4	8 431.4	8 924.6	157.5%	100.0%
Change to 2019 Budget estimate				(10.1)			(5 997.6)	(867.7)	(912.6)		
Economic classification											
Current payments	80.1	86.5	74.5	96.7	6.5%	33.5%	113.5	117.4	121.6	7.9%	2.4%
Compensation of employees	26.6	30.0	33.7	38.5	13.1%	12.8%	39.3	41.9	43.9	4.4%	0.9%
Goods and services ¹	53.5	56.5	40.9	58.2	2.8%	20.7%	74.2	75.5	77.7	10.1%	1.5%
<i>of which:</i>											
<i>Communication</i>	0.4	0.6	0.6	0.8	23.7%	0.2%	0.8	0.9	0.9	5.6%	–
<i>Consultants: Business and advisory services</i>	45.7	20.2	34.1	43.8	-1.4%	14.3%	62.7	63.4	64.8	14.0%	1.3%
<i>Consumables: Stationery, printing and office supplies</i>	0.2	0.1	0.0	1.7	119.3%	0.2%	2.3	2.4	2.6	15.2%	–
<i>Travel and subsistence</i>	3.8	7.6	3.7	7.0	22.5%	2.2%	5.0	5.3	5.6	-7.0%	0.1%
<i>Operating payments</i>	2.7	2.8	1.4	1.9	-11.3%	0.9%	1.1	1.2	1.2	-13.3%	–
<i>Venues and facilities</i>	0.1	12.2	0.9	1.0	137.5%	1.4%	0.7	0.8	0.8	-6.8%	–
Interest and rent on land	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Transfers and subsidies¹	0.1	–	243.1	426.0	1566.8%	66.4%	453.7	8 313.8	8 802.8	174.4%	97.6%
Provinces and municipalities	–	–	242.5	426.0	–	66.3%	453.7	8 313.8	8 802.8	174.4%	97.6%
Households	0.1	–	0.6	–	-100.0%	0.1%	–	–	–	–	–
Payments for capital assets	0.2	0.3	0.1	0.2	0.2%	0.1%	0.2	0.2	0.2	0.9%	–
Machinery and equipment	0.2	0.3	0.1	0.2	0.2%	0.1%	0.2	0.2	0.2	0.9%	–
Payments for financial assets	0.0	0.0	0.2	0.0	-17.0%	–	–	–	–	-100.0%	–
Total	80.4	86.8	317.9	522.9	86.6%	100.0%	567.4	8 431.4	8 924.6	157.5%	100.0%
Proportion of total programme expenditure to vote expenditure	0.3%	0.3%	1.0%	1.5%	–	–	1.8%	26.5%	27.2%	–	–
Details of transfers and subsidies											
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Capital	–	–	37.8	149.1	–	18.5%	158.8	4 113.0	4 355.9	208.0%	47.6%
Municipal Emergency Housing Grant	–	–	37.8	149.1	–	18.5%	158.8	167.5	175.4	5.6%	3.5%
Informal Settlements Upgrading Partnership Grant Municipalities	–	–	–	–	–	–	–	3 945.4	4 180.5	–	44.1%

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

R million	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/Total (%) 2016/17 - 2019/20	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/Total (%) 2019/20 - 2022/23
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Capital	–	–	204.7	276.9	–	47.8%	294.9	4 200.8	4 446.9	152.3%	50.0%
Provincial Emergency Housing Grant	–	–	204.7	276.9	–	47.8%	294.9	311.1	325.8	5.6%	6.6%
Informal Settlements Upgrading Partnership Grant Provinces	–	–	–	–	–	–	–	3 889.7	4 121.1	–	43.4%

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

Personnel information

Table 33.11 Informal Settlements personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2020		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 (%)				
		2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Informal Settlements																			
Salary level	46	–	43	33.7	0.8	48	38.1	0.8	46	39.3	0.9	46	41.9	0.9	45	43.9	1.0	-2.1%	100.0%
1 – 6	2	–	1	0.2	0.2	2	0.6	0.3	2	0.6	0.3	2	0.7	0.3	2	0.7	0.4	–	4.3%
7 – 10	22	–	20	9.7	0.5	23	12.2	0.5	22	12.6	0.6	22	13.5	0.6	21	13.7	0.7	-3.0%	47.6%
11 – 12	14	–	15	13.7	0.9	15	14.9	1.0	14	15.0	1.1	14	15.9	1.1	14	16.9	1.2	-2.3%	30.8%
13 – 16	8	–	7	10.0	1.4	8	10.5	1.3	8	11.1	1.4	8	11.8	1.5	8	12.6	1.6	–	17.3%

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 deliver 18 000 social housing units over the MTEF period
 - 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. It also 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	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Management for Rental and Social Housing	3.9	3.7	3.7	4.8	6.5%	0.5%	4.9	5.2	5.4	4.5%	0.6%
Public Entity Oversight	494.9	927.0	825.8	810.7	17.9%	97.1%	817.6	861.5	892.5	3.3%	92.6%
Capacity Building and Sector Support	9.3	9.7	21.4	35.3	55.9%	2.4%	68.7	74.8	73.2	27.5%	6.9%
Total	508.1	940.4	850.9	850.8	18.7%	100.0%	891.2	941.4	971.1	4.5%	100.0%
Change to 2019 Budget estimate				0.1			(61.2)	(66.1)	(50.9)		
Economic classification											
Current payments	13.1	13.4	25.0	39.9	44.9%	2.9%	73.4	79.8	78.4	25.3%	7.4%
Compensation of employees	8.6	10.4	9.5	10.8	7.8%	1.2%	10.7	11.4	12.1	4.0%	1.2%
Goods and services ¹	4.5	3.0	15.5	29.1	86.5%	1.7%	62.7	68.3	66.3	31.5%	6.2%
<i>of which:</i>											
<i>Communication</i>	0.1	0.3	0.3	0.4	43.4%	–	0.4	0.4	0.5	5.2%	–
<i>Consultants: Business and advisory services</i>	2.2	0.2	6.8	22.7	119.0%	1.0%	56.8	62.1	59.7	38.0%	5.5%
<i>Contractors</i>	–	0.2	0.7	0.3	–	–	0.3	0.3	0.3	3.9%	–
<i>Consumables: Stationery, printing and office supplies</i>	0.0	0.2	0.1	0.6	148.0%	–	0.7	0.7	0.7	5.0%	0.1%
<i>Travel and subsistence</i>	2.0	1.9	4.5	3.6	22.6%	0.4%	3.8	4.0	4.2	5.2%	0.4%
<i>Venues and facilities</i>	0.2	0.2	2.1	0.7	63.5%	0.1%	0.3	0.3	0.3	-21.1%	–
Transfers and subsidies¹	494.9	927.0	825.8	810.7	17.9%	97.1%	817.6	861.5	892.5	3.3%	92.6%
Departmental agencies and accounts	494.9	927.0	825.8	810.7	17.9%	97.1%	817.6	861.5	892.5	3.3%	92.6%
Households	–	–	0.1	–	–	–	–	–	–	–	–
Payments for capital assets	0.2	0.1	0.1	0.2	4.4%	–	0.2	0.2	0.2	5.3%	–
Machinery and equipment	0.2	0.1	0.1	0.2	4.4%	–	0.2	0.2	0.2	5.3%	–
Payments for financial assets	–	–	0.0	–	–	–	–	–	–	–	–
Total	508.1	940.4	850.9	850.8	18.7%	100.0%	891.2	941.4	971.1	4.5%	100.0%
Proportion of total programme expenditure to vote expenditure	1.7%	2.8%	2.6%	2.5%	–	–	2.8%	3.0%	3.0%	–	–
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	70.5	75.3	82.1	87.0	7.3%	10.0%	91.8	96.9	101.4	5.2%	10.3%
Social Housing Regulatory Authority: Operational	36.4	46.8	52.0	65.8	21.8%	6.4%	69.4	73.2	76.6	5.2%	7.8%
Social Housing Regulatory Authority: Institutional investment	28.1	20.5	20.1	21.3	-8.9%	2.9%	22.4	23.7	24.8	5.2%	2.5%
Social Housing Regulatory Authority: Regulations	6.0	8.0	10.0	–	-100.0%	0.8%	–	–	–	–	–
Capital	424.4	851.7	743.6	723.7	19.5%	87.1%	725.7	764.6	791.1	3.0%	82.2%
Social Housing Regulatory Authority: Consolidated capital grant	424.4	851.7	743.6	723.7	19.5%	87.1%	725.7	764.6	791.1	3.0%	82.2%

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

Personnel information

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

Number of posts estimated for 31 March 2020		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 (%)				
		2018/19			2019/20			2020/21		2021/22		2022/23				2019/20 - 2022/23			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Unit cost	Number	Cost	Unit cost	Number				Cost	Unit cost	
Rental and Social Housing																			
Salary level	10	–	10	9.5	0.9	11	10.6	1.0	10	10.7	1.1	10	11.4	1.1	10	12.1	1.2	-3.1%	100.0%
7 – 10	3	–	4	2.3	0.6	4	2.3	0.6	3	1.9	0.6	3	2.0	0.7	3	2.2	0.7	-9.1%	31.7%
11 – 12	3	–	2	1.6	0.8	3	2.4	0.8	3	2.5	0.8	3	2.7	0.9	3	2.9	1.0	–	29.3%
13 – 16	4	–	4	5.5	1.4	4	5.9	1.5	4	6.3	1.6	4	6.7	1.7	4	7.1	1.8	–	39.0%

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 affordable housing finance 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 affordable housing finance for households as and when required
 - monitor and evaluate 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 (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Management Affordable Housing	3.6	3.1	3.2	3.9	3.0%	1.7%	4.1	4.3	4.5	5.1%	0.9%
Public Entity Oversight	116.1	162.3	92.6	165.2	12.5%	66.7%	365.6	516.5	540.7	48.5%	82.8%
Capacity Building and Sector Support	57.7	67.2	64.2	64.4	3.8%	31.5%	77.8	83.1	88.2	11.0%	16.3%
Total	177.4	232.6	159.9	233.6	9.6%	100.0%	447.5	603.9	633.4	39.4%	100.0%
Change to 2019 budget estimate				(0.0)			8.7	9.5	(0.2)		

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

R million	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average Expenditure/ Total (%) 2016/17 - 2019/20	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average Expenditure/ Total (%) 2019/20 - 2022/23
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
Economic classification											
Current payments	66.7	69.8	68.1	68.9	1.1%	34.0%	86.0	91.5	96.4	11.9%	17.9%
Compensation of employees	41.9	42.8	41.1	47.3	4.1%	21.5%	49.4	52.6	55.9	5.7%	10.7%
Goods and services ¹	24.8	27.0	27.0	21.6	-4.5%	12.5%	36.6	38.9	40.5	23.4%	7.2%
<i>of which:</i>											
Minor assets	0.0	0.0	0.0	1.1	229.1%	0.2%	1.1	1.2	1.2	2.7%	0.2%
Catering: Departmental activities	0.5	0.9	1.0	1.5	43.1%	0.5%	1.4	1.4	1.5	0.4%	0.3%
Communication	0.9	1.5	1.2	1.3	11.9%	0.6%	1.3	1.4	1.4	4.8%	0.3%
Consultants: Business and advisory services	2.1	3.0	4.9	3.3	16.0%	1.7%	18.2	19.5	20.2	82.1%	3.2%
Travel and subsistence	10.9	9.8	9.5	8.3	-8.5%	4.8%	8.0	8.5	8.9	2.0%	1.8%
Venues and facilities	8.8	6.4	4.8	2.9	-31.0%	2.8%	3.1	3.3	3.4	5.8%	0.7%
Transfers and subsidies¹	10.0	12.2	11.2	114.1	124.9%	18.4%	361.2	512.1	536.6	67.6%	79.4%
Departmental agencies and accounts	-	-	-	100.0	-	12.4%	349.7	499.6	523.5	73.6%	76.8%
Higher education institutions	3.5	-	-	3.5	-	0.9%	-	-	-	-100.0%	0.2%
Foreign governments and international organisations	1.9	2.1	4.2	3.1	17.1%	1.4%	3.4	3.8	3.9	8.6%	0.7%
Households	4.6	10.1	6.9	7.5	17.7%	3.6%	8.1	8.7	9.1	6.8%	1.7%
Payments for capital assets	0.6	0.5	0.6	0.6	0.2%	0.3%	0.3	0.3	0.4	-16.3%	0.1%
Machinery and equipment	0.6	0.5	0.6	0.6	0.2%	0.3%	0.3	0.3	0.4	-16.3%	0.1%
Payments for financial assets	100.0	150.2	80.1	50.0	-20.6%	47.3%	-	-	-	-100.0%	2.6%
Total	177.4	232.6	159.9	233.6	9.6%	100.0%	447.5	603.9	633.4	39.4%	100.0%
Proportion of total programme expenditure to vote expenditure	0.6%	0.7%	0.5%	0.7%	-	-	1.4%	1.9%	1.9%	-	-
Details of transfers and subsidies											
Households											
Other transfers to households											
Current	4.6	9.8	6.8	7.5	17.7%	3.6%	8.1	8.7	9.1	6.9%	1.7%
Bursaries for non-employees	4.6	9.8	6.8	7.5	17.7%	3.6%	8.1	8.7	9.1	6.9%	1.7%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	-	-	100.0	-	12.4%	349.7	499.6	523.5	73.6%	76.8%
National Housing Finance Corporation: Finance-Linked Individual Subsidy Programme Operational	-	-	-	5.0	-	0.6%	15.4	19.6	20.5	60.1%	3.2%
National Housing Finance Corporation: Finance-Linked Individual Subsidy Programme	-	-	-	95.0	-	11.8%	334.3	480.0	503.0	74.3%	73.6%
Foreign governments and international organisations											
Current	1.9	2.1	4.2	3.1	17.1%	1.4%	3.4	3.8	3.9	8.6%	0.7%
Habitat Foundation	1.9	2.1	3.5	2.4	7.7%	1.2%	2.7	3.1	3.2	10.0%	0.6%
Cities Alliance	-	-	0.7	0.7	-	0.2%	0.7	0.7	0.8	3.3%	0.1%
Higher education institutions											
Current	3.5	-	-	3.5	-	0.9%	-	-	-	-100.0%	0.2%
Mangosuthu University of Technology	3.5	-	-	3.5	-	0.9%	-	-	-	-100.0%	0.2%

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

Personnel information

Table 33.15 Affordable Housing personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2020		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 (%)						
		2018/19			2019/20			2020/21		2021/22		2022/23				2019/20 - 2022/23					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Unit cost	Number	Cost	Unit cost	Number				Cost	Unit cost			
Affordable Housing		63			57	41.1	0.7	63	46.4	0.7	63	49.4	0.8	63	52.6	0.8	63	55.9	0.9		
Salary level																					
1 – 6	5	–	6	1.8	0.3	5	1.6	0.3	5	1.7	0.3	5	1.8	0.4	5	1.9	0.4	–	–	–	7.9%
7 – 10	28	–	23	11.0	0.5	28	14.7	0.5	28	15.8	0.6	28	16.9	0.6	28	18.0	0.6	–	–	–	44.4%
11 – 12	19	–	17	14.4	0.8	19	15.8	0.8	19	16.8	0.9	19	17.9	0.9	19	19.0	1.0	–	–	–	30.2%
13 – 16	11	–	11	13.9	1.3	11	14.2	1.3	11	15.1	1.4	11	16.1	1.5	11	17.1	1.6	–	–	–	17.5%

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

2. Rand million.

Entity

National Housing Finance Corporation

Selected performance indicators

Table 33.16 National Housing Finance Corporation performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of affordable housing opportunities facilitated through disbursements per year	Strategic investment	Priority 4: Spatial integration, human settlements and local government	126	230	44	202	– ¹	– ¹	– ¹
Number of affordable housing opportunities facilitated through leveraged funds per year	Strategic investment		1 090	669	1 546	424	335	– ¹	– ¹
Value of funds disbursed per year	Strategic investment		R66m	R120m	R98m	R41m	R41m	– ¹	– ¹
Value of funds leveraged from the private sector per year	Strategic investment		R472m	R1.2bn	R89m	R164m	R168m	– ¹	– ¹
Number of social housing opportunities facilitated through disbursements per year	Rental lending		1 861	2 242	289	775	1 001	1 055	1 736
Value of funds disbursed for social housing per year	Rental lending		R197m	R110m	R77m	R81m	R151m	R110m	R279m
Number of private rental housing opportunities facilitated through disbursements per year	Rental lending		738	579	275	352	96	390	293
Value of funds disbursed for private rental housing per year	Rental lending		R44m	R152m	R188m	R39m	R130m	R136m	R150m
Number of affordable housing opportunities facilitated through disbursements per year	Developer finance		–2	–2	1 334	1 800	5 978	6 702	7 437
Value of funds disbursed to developers and emerging contractors per year	Developer finance		–2	–2	R144m	R446m	R523m	R581m	R611m

Table 33.16 National Housing Finance Corporation performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of rural housing opportunities facilitated through disbursements per year	Incremental lending	Priority 4: Spatial integration, human settlements and local government	- ²	- ²	14 698	37 183	41 525	44 222	45 000
Value of funds disbursed to rural households per year	Incremental lending		- ²	- ²	R63m	R250m	R379m	R398m	R405m
Number of applications per year	Finance-linked individual subsidy programme		- ²	- ²	- ²	2 572	7 479	10 277	1 0277
Number of subsidies disbursed to households per year	Finance-linked individual subsidy programme		- ²	- ²	- ²	712	4 641	8 405	10 012
Value of subsidies disbursed per year	Finance-linked individual subsidy programme		- ²	- ²	- ²	R36m	R207m	R393m	R489m

1. No projections available.

2. No historical data available.

Entity overview

The National Housing Finance Corporation was established in 1996 as a schedule 3A development finance institution. Its principal mandate is to broaden and deepen access to affordable housing finance for low-income to middle-income households by facilitating private-sector lending for housing.

Over the medium term, the corporation will focus on providing: incremental housing finance, mainly for rural housing; developer and emerging contractor finance; affordable rental housing finance; and finance-linked individual subsidies to qualifying households. Funding will be delivered through non-banking financial institutions and other retail intermediaries. It is expected that, over the medium term, a human settlements development bank, which will assume this function, will be formally established.

The corporation derives its revenue mainly through interest on loans; interest and dividends on investments; rental income; and transfers from the department for the finance-linked individual subsidy programme, which account for an average of 43.4 per cent (R1.4 billion) of total revenue over the MTEF period and include an operational allocation. Expenditure is expected to increase from R475.6 million in 2019/20 to R918.8 million in 2022/23 at an average annual rate of 24.5 per cent, largely driven by the significant increase in the funding for the finance-linked individual subsidy programme.

Programmes/Objectives/Activities

Table 33.17 National Housing Finance Corporation Limited expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2016/17	2017/18	2018/19		2019/20	2016/17 - 2019/20	Average: Expenditure/ Total (%)	2020/21	2021/22	2022/23	2019/20 - 2022/23
Administration	79.6	87.2	113.3	193.9	34.5%	41.1%	192.8	196.0	192.1	-0.3%	27.5%
Retail	3.1	6.5	5.1	8.5	39.8%	2.1%	8.9	9.5	10.1	6.0%	1.3%
Strategic investment	0.9	5.8	0.3	-	-100.0%	0.9%	-	-	-	-	-
Rental lending programme	136.5	93.7	66.3	74.8	-18.2%	37.7%	75.4	79.0	81.1	2.7%	10.9%
Programme Management	-	-	5.9	7.2	-	0.9%	9.8	10.3	10.9	14.9%	1.3%
Developer finance programme	-	-	39.8	46.4	-	6.2%	46.4	49.9	51.9	3.8%	6.8%
Incremental lending programme	-	-	37.8	44.7	-	5.9%	44.8	47.6	49.1	3.2%	6.6%
FLISP programme	-	-	-	100.0	-	5.3%	349.7	499.6	523.5	73.6%	45.5%
Total	220.2	193.1	268.5	475.6	29.3%	100.0%	727.8	891.8	918.8	24.5%	100.0%

Statements of historical financial performance, cash flow and financial position**Table 33.18 National Housing Finance Corporation Limited statements of historical financial performance, cash flow and financial position**

Statement of financial performance									
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Average: Outcome/Budget (%)
R million	2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20
Revenue									
Non-tax revenue	233.4	265.7	250.4	287.8	408.2	376.9	401.2	497.0	110.4%
Sale of goods and services other than capital assets	171.1	186.0	174.8	198.8	309.2	261.7	312.2	352.0	103.2%
of which:									
Administrative fees	2.4	4.4	2.2	2.2	17.4	3.2	18.5	27.6	91.9%
Management fees	–	2.2	–	0.2	5.7	–	5.8	16.2	162.3%
Levies from installment sale	2.4	2.2	2.2	2.0	2.0	–	2.0	–	48.5%
Fees on loans for construction projects	–	–	–	–	9.8	3.2	10.7	11.3	70.8%
Sales by market establishment	168.7	181.6	172.7	196.6	291.7	258.6	293.6	324.4	103.7%
Sale of Houses	1.9	3.0	1.3	1.3	–	0.4	(4.4)	1.2	-460.0%
Interest on Advances	165.4	174.8	151.3	181.8	280.5	242.4	286.3	311.5	103.0%
Rental Income	1.4	3.8	20.0	13.5	11.2	15.9	11.8	11.8	101.4%
Other non-tax revenue	62.3	79.8	75.6	89.1	99.0	115.1	89.0	145.1	131.6%
Transfers received	–	–	–	–	–	–	100.0	100.0	100.0%
Total revenue	233.4	265.7	250.4	287.8	408.2	376.9	501.2	597.0	109.6%
Expenses									
Current expenses	209.5	182.3	241.1	193.1	326.4	268.5	338.5	380.6	91.8%
Compensation of employees	67.0	70.7	75.0	72.0	133.0	105.7	144.6	146.2	94.0%
Goods and services	123.1	91.9	148.3	102.6	161.9	139.2	165.0	205.0	90.0%
Interest, dividends and rent on land	19.4	19.8	17.7	18.5	31.5	23.6	28.9	29.3	93.5%
Transfers and subsidies	–	–	–	–	–	–	95.0	95.0	100.0%
Total expenses	216.7	220.2	241.1	193.1	326.4	268.5	433.5	475.6	95.0%
Surplus/(Deficit)	16.7	45.6	9.3	94.7	81.8	108.4	67.7	121.5	
Cash flow statement									
Cash flow from operating activities	68.5	146.1	59.0	157.8	118.5	189.7	212.5	267.7	166.0%
Receipts									
Non-tax receipts	231.6	279.9	244.6	282.5	383.6	337.3	435.0	512.2	109.0%
Sales of goods and services other than capital assets	29.6	4.4	22.2	4.6	289.0	4.8	350.8	371.7	55.7%
Administrative fees	–	4.4	–	4.6	17.4	4.8	18.5	27.6	115.0%
Sales by market establishment	29.6	–	22.2	–	267.2	–	322.5	344.1	53.6%
Other sales	–	–	–	–	4.4	–	9.8	–	–
Other tax receipts	202.0	275.5	222.3	277.9	94.6	332.5	84.2	140.5	170.2%
Transfers received	–	–	–	–	–	–	100.0	100.0	100.0%
Total receipts	231.6	279.9	244.6	282.5	383.6	337.3	568.9	647.4	108.3%
Payment									
Current payments	155.9	124.2	153.0	124.7	265.1	147.5	261.4	284.7	81.5%
Compensation of employees	67.0	35.7	75.0	69.8	126.7	85.8	142.3	146.2	82.1%
Goods and services	69.5	68.8	60.3	36.4	105.5	38.1	89.8	109.2	77.6%
Interest and rent on land	19.4	19.8	17.7	18.5	32.8	23.6	29.3	29.3	91.9%
Transfers and subsidies	–	–	–	–	–	–	95.0	95.0	100.0%
Total payments	163.1	133.8	185.6	124.7	265.1	147.5	356.4	379.7	81.0%
Net cash flow from advancing activities (Financial Institutions only)	(256.8)	(53.9)	(243.1)	(331.1)	(286.5)	(116.2)	(322.7)	(127.9)	56.7%
Loan disbursements	(256.8)	(303.2)	(243.1)	(381.3)	(1 026.0)	(557.7)	(1 199.0)	(857.0)	77.0%
Loan principal repayments	–	249.3	–	50.1	739.5	441.5	876.3	729.1	91.0%
Net cash flow from investing activities	(6.5)	(138.5)	(2.7)	65.8	505.8	45.5	(10.8)	(134.6)	-33.3%
Acquisition of property, plant, equipment and intangible assets	–	(0.6)	(2.7)	(1.1)	(3.0)	(0.0)	(10.8)	(14.5)	97.2%
Acquisition of software and other intangible assets	–	(0.5)	–	(0.4)	–	(0.1)	–	–	–
Proceeds from the sale of property, plant, equipment and intangible assets	–	0.0	–	–	0.0	0.0	–	–	415.4%
Other flows from investing activities	(6.5)	(137.5)	–	67.2	508.8	45.6	–	(120.1)	-28.8%
Net cash flow from financing activities	66.3	59.8	69.9	79.9	52.4	526.8	13.1	8.6	334.7%
Deferred income	100.0	100.0	100.0	100.0	80.0	80.0	50.0	50.0	100.0%
Borrowing activities	(33.7)	(40.2)	(30.1)	(33.6)	(35.4)	(35.0)	(36.7)	(41.4)	110.5%
Other flows from financing activities	–	–	–	13.4	7.8	481.8	(0.2)	–	6 488.6%
Net increase/(decrease) in cash and cash equivalents	(128.5)	13.5	(117.1)	(27.7)	390.3	645.9	(107.9)	13.8	

Table 33.18 National Housing Finance Corporation Limited statements of historical financial performance, cash flow and financial position

Statement of financial performance									
R million	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Average: Outcome/Budget (%)
	2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20
Statement of financial position									
Carrying value of assets	93.2	92.9	93.3	62.1	107.0	68.3	119.7	82.8	74.1%
Acquisition of assets	–	(0.6)	(2.7)	(1.1)	(3.0)	(0.0)	(10.8)	(14.5)	97.2%
Investments	745.6	896.9	884.8	875.6	832.4	844.5	823.0	967.4	109.1%
Inventory	101.5	72.8	64.0	17.7	100.8	14.7	49.5	11.7	37.0%
Loans	2 005.8	1 819.0	2 061.2	2 085.4	3 021.6	2 877.1	3 296.4	2 919.6	93.4%
Receivables and prepayments	13.8	10.7	21.9	16.1	50.1	22.3	42.1	24.5	57.5%
Cash and cash equivalents	216.0	358.1	241.0	330.4	720.7	976.3	610.3	990.1	148.5%
Taxation	37.8	32.6	–	33.9	33.9	35.2	–	–	141.7%
Total assets	3 213.8	3 282.9	3 366.3	3 421.3	4 866.5	4 838.4	4 941.1	4 996.1	100.9%
Accumulated surplus/(deficit)	1 334.1	1 363.0	1 372.2	1 424.6	1 657.5	1 639.0	1 733.7	1 760.5	101.5%
Capital and reserves	908.0	931.7	931.7	931.7	1 169.3	1 131.0	1 169.3	1 131.0	98.7%
Capital reserve fund	630.0	630.0	730.0	730.0	1 506.7	1 545.0	1 556.7	1 595.0	101.7%
Borrowings	249.7	249.3	216.4	216.6	370.5	370.7	324.6	329.3	100.4%
Trade and other payables	16.7	17.4	23.2	4.3	33.3	21.2	33.1	50.1	87.5%
Provisions	16.0	19.0	17.5	18.0	29.2	32.9	27.6	42.6	124.6%
Managed funds (e.g. poverty alleviation fund)	25.7	39.2	42.0	52.7	60.5	49.4	60.3	49.4	101.2%
Derivatives financial instruments	33.7	33.3	33.3	43.4	39.5	49.1	35.8	38.2	115.3%
Total equity and liabilities	3 213.8	3 282.9	3 366.3	3 421.3	4 866.5	4 838.4	4 941.1	4 996.1	100.9%

Statements of estimates of financial performance, cash flow and financial position**Table 33.19 National Housing Finance Corporation Limited statements of estimates of financial performance, cash flow and financial position**

Statement of financial performance									
R million	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2019/20	2016/17 - 2019/20		2020/21	2021/22	2022/23	2019/20 - 2022/23		
Revenue									
Non-tax revenue	497.0	23.2%	95.8%	579.8	598.9	610.0	7.1%	63.5%	
Sale of goods and services other than capital assets	352.0	23.7%	66.9%	429.1	446.4	452.8	8.8%	46.4%	
Administrative fees	27.6	84.5%	2.0%	33.6	35.8	37.3	10.6%	3.7%	
Management fees	16.2	94.4%	0.9%	22.1	22.6	23.0	12.4%	2.3%	
Levies from installment sale	–	-100.0%	0.4%	–	–	–	–	–	
Fees on loans for construction projects	11.3	–	0.7%	11.5	13.2	14.2	7.9%	1.4%	
Sales by market establishment	324.4	21.3%	64.9%	395.5	410.7	415.5	8.6%	42.7%	
Sale of Houses	1.2	-26.8%	0.5%	1.1	–	–	-100.0%	0.1%	
Interest on Advances	311.5	21.2%	61.4%	381.9	397.0	415.5	10.1%	41.5%	
Rental income	11.8	45.2%	3.1%	12.4	13.7	–	-100.0%	1.1%	
Other non-tax revenue	145.1	22.1%	29.0%	150.8	152.5	157.2	2.7%	17.1%	
Transfers received	100.0	–	4.2%	349.7	499.6	523.5	73.6%	36.5%	
Total revenue	597.0	31.0%	100.0%	929.5	1 098.5	1 133.5	23.8%	100.0%	
Current expenses									
Current expenses	380.6	27.8%	90.7%	393.5	411.8	415.8	3.0%	56.4%	
Compensation of employees	146.2	27.4%	34.9%	147.2	152.0	162.2	3.5%	21.4%	
Goods and services	205.0	30.7%	47.5%	219.6	236.0	234.5	4.6%	31.3%	
Interest, dividends and rent on land	29.3	14.0%	8.4%	26.8	23.9	19.0	-13.4%	3.6%	
Transfers and subsidies	95.0	–	5.0%	334.3	480.0	503.0	74.3%	43.6%	
Total expenses	475.6	29.3%	100.0%	727.8	891.8	918.8	24.5%	100.0%	
Surplus/(Deficit)	121.5			201.7	206.7	214.7			
Cash flow statement									
Cash flow from operating activities	267.7	22.4%	125.8%	313.4	314.5	331.1	28.2%	154.1%	
Receipts									
Non-tax receipts	512.2	22.3%	94.8%	584.4	584.2	595.0	5.1%	62.2%	
Sales of goods and services other than capital assets	371.7	339.2%	15.5%	433.7	431.7	447.9	6.4%	45.9%	
Administrative fees	27.6	84.5%	2.2%	33.6	35.8	37.3	10.6%	3.6%	
Sales by market establishment	344.1	–	13.3%	400.1	395.9	410.6	6.1%	42.3%	
Other tax receipts	140.5	-20.1%	79.3%	150.8	152.5	147.1	1.5%	16.3%	
Transfers received	100.0	–	3.9%	349.7	499.6	523.5	73.6%	36.4%	
Total receipts	647.4	32.2%	100.0%	934.1	1 083.8	1 118.5	20.0%	100.0%	

Table 33.19 National Housing Finance Corporation Limited statements of estimates of financial performance, cash flow and financial position

Statement of financial performance		Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
					2019/20	2016/17 - 2019/20	2020/21		
R million									
Current payments		284.7	31.8%	58.9%	286.5	289.4	284.5	-0.0%	48.7%
Compensation of employees		146.2	60.0%	28.8%	147.2	152.0	162.2	3.5%	25.6%
Goods and services		109.2	16.7%	21.8%	112.5	113.5	103.2	-1.9%	18.7%
Interest and rent on land		29.3	14.0%	8.4%	26.8	23.9	19.0	-13.4%	4.4%
Transfers and subsidies		95.0	-	5.0%	334.3	480.0	503.0	74.3%	51.3%
Total payment		379.7	41.6%	100.0%	620.7	769.4	787.5	27.5%	100.0%
Net cash flow from advancing activities (Financial Institutions only)		(127.9)	33.4%	100.0%	(423.4)	(348.9)	(408.1)	47.2%	67.1%
Loan disbursements		(857.0)	41.4%	457.0%	(1 225.0)	(1 225.0)	(1 446.0)	19.0%	300.6%
Loan principal repayments		729.1	43.0%	-357.0%	801.6	876.1	1 037.9	12.5%	-233.5%
Net cash flow from investing activities		(134.6)	-0.9%	100.0%	(37.1)	(46.1)	(1.9)	-76.0%	100.0%
Acquisition of property, plant, equipment and intangible assets		(14.5)	197.0%	2.4%	(7.2)	(6.7)	(0.5)	-68.6%	17.2%
Proceeds from the sale of property, plant, equipment and intangible assets		-	-100.0%	0.0%	-	66.0	-	-	-35.8%
Other flows from investing activities		(120.1)	-4.4%	97.7%	(29.9)	(105.4)	(1.4)	-77.3%	118.6%
Net cash flow from financing activities		8.6	-47.6%	100.0%	(33.8)	(60.2)	(69.1)	-300.4%	100.0%
Deferred Income		50.0	-20.6%	222.3%	-	-	-	-100.0%	145.5%
Borrowing Activities		(41.4)	1.0%	-149.4%	(36.8)	(63.4)	(72.5)	20.5%	-40.8%
Other flows from financing activities		-	-	27.1%	3.0	3.1	3.3	-	-4.7%
Net increase/(decrease) in cash and cash equivalents		13.8	0.6%	100.0%	(180.9)	(140.8)	(148.1)	-320.6%	100.0%
Statement of financial position									
Carrying value of assets		82.8	-3.7%	1.9%	90.0	30.7	31.1	-27.9%	1.1%
Acquisition of assets		(14.5)	197.0%	-0.1%	(7.2)	(6.7)	(0.5)	-68.6%	-0.1%
Investments		967.4	2.6%	22.4%	1 000.3	1 109.1	1 114.0	4.8%	20.0%
Inventory		11.7	-45.6%	0.8%	8.7	5.7	2.7	-38.4%	0.1%
Loans		2 919.6	17.1%	58.6%	3 230.7	3 472.1	3 751.1	8.7%	63.8%
Receivables and prepayments		24.5	32.0%	0.4%	26.9	29.6	29.6	6.6%	0.5%
Cash and cash equivalents		990.1	40.4%	15.1%	809.2	668.4	520.3	-19.3%	14.4%
Total assets		4 996.1	15.0%	100.0%	5 165.9	5 315.6	5 448.9	2.9%	100.0%
Accumulated surplus/(deficit)		1 760.5	8.9%	38.1%	1 962.2	2 168.9	2 383.6	10.6%	39.4%
Capital and reserves		1 131.0	6.7%	25.4%	1 131.0	1 131.0	1 131.0	-	21.6%
Capital reserve fund		1 595.0	36.3%	26.1%	1 595.0	1 595.0	1 595.0	-	30.5%
Borrowings		329.3	9.7%	7.0%	266.3	194.2	148.0	-23.4%	4.5%
Trade and other payables		50.1	42.1%	0.5%	49.0	48.9	31.8	-14.0%	0.9%
Provisions		42.6	30.8%	0.7%	45.5	48.8	53.7	8.0%	0.9%
Managed funds (e.g. poverty alleviation fund)		49.4	8.0%	1.2%	52.3	55.5	58.8	6.0%	1.0%
Derivatives financial instruments		38.2	4.8%	1.0%	64.5	73.2	47.0	7.1%	1.1%
Total equity and liabilities		4 996.1	15.0%	100.0%	5 165.9	5 315.6	5 448.9	2.9%	100.0%

Personnel information

Table 33.20 National Housing Finance Corporation Limited personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		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 (%)				
		2018/19		Unit cost	2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost			2022/23		Unit cost	
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2019/20 - 2022/23		
National Housing Finance Corporation Limited																			
Salary level	113	115	120	105.7	0.9	106	146.2	1.4	106	147.2	1.4	106	152.0	1.4	106	162.2	1.5	3.5%	100.0%
1 – 6	7	7	8	1.3	0.2	6	1.4	0.2	6	1.4	0.2	6	1.4	0.2	6	1.6	0.3	3.7%	5.7%
7 – 10	27	28	30	8.8	0.3	26	14.4	0.6	26	14.0	0.5	26	14.4	0.6	26	15.5	0.6	2.5%	24.5%
11 – 12	29	29	31	16.5	0.5	27	25.5	0.9	27	24.7	0.9	27	25.4	0.9	27	27.4	1.0	2.4%	25.5%
13 – 16	47	48	47	62.0	1.3	44	88.9	2.0	44	89.7	2.0	44	92.5	2.1	44	98.6	2.2	3.5%	41.5%
17 – 22	3	3	4	17.0	4.3	3	16.1	5.4	3	17.4	5.8	3	18.3	6.1	3	19.2	6.4	6.0%	2.8%

1. Rand million.

Community Schemes Ombud Service

Selected performance indicators

Table 33.21 Community Schemes Ombud Service performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of community schemes registered per year	Regulation	Entity mandate	7 434	17 446	2 423	20 000	20 000	10 000	10 000
Number of governance documents assessed for quality assurance per year	Regulation		208	1 523	2 088	2 500	3 000	4 000	5 000
Number of certificates issued for quality-assured governance documents per year	Regulation		- ¹	882	1 305	2 000	2 500	3 000	3 500
Percentage of disputes resolved through conciliation per year	Regulation		47.5% (285/600)	33.6% (874/2598)	87.4% (5473/6262)	90%	90%	90%	90%

1. No historical data available.

Entity overview

The Community Schemes Ombud Service was established in terms of the Community Schemes Ombud Service Act (2011). It is mandated to provide dispute-resolution services for community schemes, monitor and control the quality of all governance documentation for sectional title community schemes, and take custody of, preserve and provide public access to governance documentation for community schemes.

Over the medium term, the ombud will focus on: ensuring that all community schemes are registered; providing dispute resolution and adjudication services; ensuring the quality of all scheme governance documentation; and providing stakeholder training, consumer education and awareness for property owners, occupiers and other stakeholders.

Expenditure is expected to increase at an average annual rate of 4.5 per cent, from R267.8 million in 2019/20 to R305.5 million in 2022/23. The ombud generates revenue through levies for the registration of community schemes, service fees, interest, and transfers from the department.

Programmes/Objectives/Activities

Table 33.22 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 (%)
	2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20		2020/21	2021/22	2022/23	2019/20 - 2022/23	
Administration	45.2	117.7	51.8	153.1	50.2%	74.0%	153.0	157.8	165.3	2.6%	55.7%
Regulation	-	26.3	34.5	106.2	-	24.1%	109.7	119.4	130.2	7.0%	41.1%
Education and training	-	2.3	2.6	8.4	-	1.9%	8.9	9.4	10.1	6.1%	3.2%
Total	45.2	146.3	88.8	267.8	81.0%	100.0%	271.5	286.6	305.5	4.5%	100.0%

Statements of historical financial performance, cash flow and financial position

Table 33.23 Community Schemes Ombud Service statements of historical financial performance

Statement of financial performance									
R million	Budget		Audited outcome		Budget		Audited outcome		Average: Outcome/ Budget (%)
	2016/17	2017/18	2017/18	2018/19	2018/19	2019/20	2019/20		
Revenue									
Non-tax revenue	1.5	31.0	102.5	176.8	214.0	205.6	234.9	234.9	117.2%
Sale of goods and services other than capital assets	-	30.4	96.2	171.0	200.2	196.1	220.3	220.3	119.6%
of which:									
Administrative fees	-	30.4	96.2	170.8	200.0	195.7	220.0	220.0	119.5%
Community Scheme Levy Income	-	30.4	96.1	170.8	200.0	195.7	220.0	220.0	119.5%

Table 33.23 Community Schemes Ombud Service statements of historical financial performance

Statement of financial performance									
R million	Budget		Audited outcome		Budget		Audited outcome		Average: Outcome/Budget (%)
	2016/17	2017/18	2018/19	2019/20	Budget estimate	Revised estimate	2016/17 - 2019/20		
Sales by market establishment	–	0.0	–	0.2	0.2	0.4	0.3	0.3	195.9%
Dispute resolution service income	–	0.0	–	0.2	0.2	0.4	0.3	0.3	195.9%
Other non-tax revenue	1.5	0.5	6.4	5.7	13.8	9.5	14.6	14.6	83.7%
Transfers received	23.9	30.0	29.4	29.4	31.1	31.1	32.8	32.8	105.2%
Total revenue	25.5	61.0	131.9	206.2	245.1	236.7	267.8	267.8	115.1%
Expenses									
Current expenses	40.1	45.2	131.9	146.3	245.1	88.8	267.8	267.8	80.0%
Compensation of employees	31.2	31.2	56.9	34.4	110.5	50.0	123.0	123.0	74.2%
Goods and services	8.9	14.0	69.0	110.0	122.6	36.6	132.1	132.1	88.0%
Depreciation	–	–	6.0	1.8	12.0	1.8	12.7	12.7	53.3%
Interest, dividends and rent on land	–	–	–	0.0	–	0.4	–	–	–
Total expenses	40.1	45.2	131.9	146.3	245.1	88.8	267.8	267.8	80.0%
Surplus/(Deficit)	(14.6)	15.8	–	59.9	–	147.9	–	–	

Statements of estimates of financial performance, cash flow and financial position**Table 33.24 Community Schemes Ombud Service statements of estimates financial performance**

Statement of financial performance									
R million	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
				2019/20	2020/21	2021/22			2022/23
Revenue									
Non-tax revenue	234.9	96.5%	77.8%	247.8	261.5	279.3	5.9%	90.4%	
Sale of goods and services other than capital assets	220.3	93.5%	74.5%	232.4	245.2	262.1	6.0%	84.8%	
Administrative fees	220.0	93.4%	74.4%	232.1	244.9	261.7	6.0%	84.7%	
Sales by market establishment	0.3	127.6%	0.1%	0.3	0.4	0.4	7.1%	0.1%	
Other non-tax revenue	14.6	200.6%	3.3%	15.4	16.2	17.1	5.5%	5.6%	
Transfers received	32.8	3.0%	22.2%	23.7	25.1	26.2	-7.2%	9.6%	
Total revenue	267.8	63.7%	100.0%	271.5	286.6	305.5	4.5%	100.0%	
Current expenses									
Compensation of employees	123.0	58.0%	48.7%	124.4	137.4	149.6	6.7%	47.2%	
Goods and services	132.1	111.4%	49.2%	133.8	135.1	141.1	2.2%	48.0%	
Depreciation	12.7	–	2.0%	13.4	14.1	14.9	5.5%	4.9%	
Total expenses	267.8	81.0%	100.0%	271.5	286.6	305.5	4.5%	100.0%	
Surplus/(Deficit)	–			–	–	–			

Personnel information**Table 33.25 Community Schemes Ombud Service personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020			Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts on approved establishment	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23						
Service	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Community Schemes Ombud	152	152	156	50.0	0.3	151	123.0	0.8	151	124.4	0.8	151	137.4	0.9	151	149.6	1.0	6.7%	100.0%
Salary level	152	152	156	50.0	0.3	151	123.0	0.8	151	124.4	0.8	151	137.4	0.9	151	149.6	1.0	6.7%	100.0%
1 – 6	26	26	35	1.7	0.0	27	3.1	0.1	27	3.1	0.1	27	3.5	0.1	27	3.8	0.1	6.2%	17.9%
7 – 10	66	66	61	19.3	0.3	64	34.9	0.5	64	35.9	0.6	64	40.3	0.6	64	44.7	0.7	8.6%	42.4%
11 – 12	30	30	30	12.9	0.4	30	30.4	1.0	30	31.2	1.0	30	34.9	1.2	30	38.4	1.3	8.1%	19.9%
13 – 16	29	29	29	15.5	0.5	29	51.1	1.8	29	50.8	1.8	29	55.1	1.9	29	58.9	2.0	4.9%	19.2%
17 – 22	1	1	1	0.7	0.7	1	3.5	3.5	1	3.4	3.4	1	3.6	3.6	1	3.8	3.8	2.9%	0.7%

1. Rand million.

Estate Agency Affairs Board

Selected performance indicators

Table 33.26 Estate Agency Affairs Board performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of complaints received per year	Compliance	Entity mandate	6 529	8 251	10 618	4 963	4 716	4 716	4 716
Number of complaints resolved per year	Compliance		6 857	6 998	8 295	4 512	4 287	4 287	4 287
Number of Estate Agents Fidelity Fund certificates renewed per year	Compliance		43 395	44 453	48 270	53 098	58 370	61 288	64 353
Number of estate agencies inspected per year	Compliance		63	108	130	140	150	160	170
Value of claims recoveries per year	Compliance		R9.7m	0	R4m	R9.6m	R4.5m	R4.8m	R5.2m
Number of non-principal agents enrolled for the national qualifications framework level 4 professional designation examination per year	Education and training		911	1 141	1 421	1 563	1 719	1 890	2 080
Number of principal agents enrolled for the national qualifications framework level 5 professional designation examination per year	Education and training		139	194	125	138	151	166	183
Number of candidates enrolled on the continuous professional development programme per year	Education and training	13 856	10 430	14 639	15 122	16 634	18 297	20 127	

Entity overview

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

Over the medium term, the board will focus on professionalising the sector through education and training, and enforcing compliance with legislation and regulations. It will prioritise the resolution of complaints and claims against estate agents and the issuing of new and renewed fidelity fund certificates to qualifying estate agents. Expenditure is expected to increase at an average annual rate of 10.1 per cent, from R159.8 million in 2019/20 to R213.1 million in 2022/23, mainly due to an increase in the board's number of personnel from 133 in 2019/20 to 176 in 2022/23. This increase in the number of inspectors at the board is expected to improve compliance and thereby increase professional behaviour in the sector.

The board generates revenue mainly through levies and contributions from estate agents, examination and management fees, and the administration of the Estate Agency Fidelity Fund.

Programmes/Objectives/Activities

Table 33.27 Estate Agency Affairs Board expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million					2016/17 - 2019/20					2019/20 - 2022/23	
Administration	119.2	70.4	120.9	102.4	-4.9%	65.5%	118.6	126.9	134.9	9.6%	63.6%
Compliance	30.8	33.6	30.9	41.0	10.0%	22.3%	51.3	54.9	58.7	12.7%	27.0%
Education and training	25.1	18.6	15.0	16.4	-13.3%	12.2%	17.0	18.2	19.4	5.9%	9.4%
Total	175.1	122.5	166.8	159.8	-3.0%	100.0%	186.9	199.9	213.1	10.1%	100.0%

Statements of historical financial performance, cash flow and financial position

Table 33.28 Estate Agency Affairs Board statements of historical financial performance

Statement of financial performance									
	2016/17		2017/18		2018/19		2019/20		Average: Outcome/Budget (%)
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	2016/17 - 2019/20
R million									
Revenue									
Non-tax revenue	131.0	118.8	146.0	123.2	166.9	186.2	178.6	169.3	95.9%
Sale of goods and services other than capital assets	116.5	103.3	130.5	111.6	150.5	131.9	161.1	151.0	89.1%
of which:									
Administrative fees	52.3	52.1	53.2	52.5	71.6	53.6	76.6	58.5	85.4%
Management Fees	52.3	52.1	53.2	52.5	71.6	53.6	76.6	58.5	85.4%
Sales by market establishment	64.2	51.2	77.4	59.2	78.9	78.3	84.5	92.5	92.2%
Contributions	30.8	21.0	30.2	23.8	42.1	30.3	45.1	49.5	84.1%
Examinations	33.5	30.2	47.1	35.4	36.8	48.0	39.4	43.0	99.8%
Other non-tax revenue	14.5	15.5	15.5	11.5	16.4	54.3	17.5	18.3	155.7%
Total revenue	131.0	118.8	146.0	123.2	166.9	186.2	178.6	169.3	95.9%
Expenses									
Current expenses	128.1	175.1	140.5	122.5	151.6	166.8	162.2	159.8	107.2%
Compensation of employees	81.8	73.9	91.2	85.9	102.2	79.9	109.3	103.2	89.2%
Goods and services	41.4	97.1	43.2	32.7	43.5	83.3	46.6	50.6	150.9%
Depreciation	4.9	4.1	6.1	4.0	5.9	3.6	6.3	6.1	76.4%
Total expenses	128.1	175.1	140.5	122.5	151.6	166.8	162.2	159.8	107.2%
Surplus/(Deficit)	2.9	(56.4)	5.5	0.7	15.3	19.4	16.4	9.4	

Statements of estimates of financial performance, cash flow and financial position

Table 33.29 Estate Agency Affairs Board statements of estimates financial performance

Statement of financial performance									
	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
	2019/20	2016/17 - 2019/20		2020/21	2021/22	2022/23	2019/20 - 2022/23		
R million									
Revenue									
Non-tax revenue	169.3	12.5%	100.0%	200.5	213.8	228.8	10.6%	100.0%	
Sale of goods and services other than capital assets	151.0	13.5%	84.4%	147.4	157.7	168.7	3.8%	77.5%	
Administrative fees	58.5	3.9%	37.5%	61.1	65.4	70.0	6.2%	31.6%	
Sales by market establishment	92.5	21.8%	46.9%	86.2	92.3	98.7	2.2%	46.0%	
Contributions	49.5	33.1%	20.6%	34.5	37.0	39.5	-7.2%	20.3%	
Examinations	43.0	12.5%	26.3%	51.7	55.3	59.2	11.2%	25.7%	
Other non-tax revenue	18.3	5.6%	15.6%	53.2	56.1	60.0	48.6%	22.5%	
Total revenue	169.3	12.5%	100.0%	200.5	213.8	228.8	10.6%	100.0%	
Current expenses	159.8	-3.0%	100.0%	186.9	199.9	213.1	10.1%	100.0%	
Compensation of employees	103.2	11.8%	56.2%	129.4	138.5	148.1	12.8%	68.1%	
Goods and services	50.6	-19.6%	40.9%	52.5	56.1	59.2	5.4%	28.9%	
Depreciation	6.1	14.2%	2.9%	5.0	5.4	5.7	-2.0%	3.0%	
Total expenses	159.8	-3.0%	100.0%	186.9	199.9	213.1	10.1%	100.0%	
Surplus/(Deficit)	9.4			13.6	13.9	15.7			

Personnel information

Table 33.30 Estate Agency Affairs Board personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		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 (%)				
		2018/19		Unit cost	2019/20		Unit cost	2020/21		2021/22		2022/23				Unit cost	2019/20 - 2022/23		
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	133	133	129	79.9	0.6	133	103.2	0.8	176	129.4	0.7	176	138.5	0.8	176	148.1	0.8	12.8%	100.0%
1 - 6	6	6	6	0.5	0.1	6	0.6	0.1	6	0.6	0.1	6	0.6	0.1	6	0.7	0.1	2.1%	3.7%
7 - 10	81	81	82	33.5	0.4	82	40.9	0.5	115	53.4	0.5	115	57.2	0.5	115	61.2	0.5	14.4%	64.4%
11 - 12	14	14	14	11.2	0.8	14	12.5	0.9	21	18.6	0.9	21	19.9	0.9	21	21.3	1.0	19.6%	11.6%
13 - 16	31	31	26	32.3	1.2	30	44.3	1.5	33	51.7	1.6	33	55.3	1.7	33	59.1	1.8	10.1%	19.7%
17 - 22	1	1	1	2.5	2.5	1	4.9	4.9	1	5.1	5.1	1	5.5	5.5	1	5.9	5.9	6.1%	0.6%

1. Rand million.

Estate Agents Fidelity Fund

Overview

The Estate Agents Fidelity Fund is managed by the Estate Agency Affairs Board in the interest of the public and

estate agents registered with the board. Over the medium term, expenditure is expected to decrease at an average annual rate of 7.8 per cent, from R140 million in 2019/20 to R109.6 million in 2022/23, largely due to an anticipated decrease in the number of claims paid out as a result of improved compliance and professionalisation. The fund generates revenue through administrative fees, claim recoveries, interest earned on trust accounts held by estate agents, and claims recovered.

Programmes/Objectives/Activities

Table 33.31 Estate Agents Fidelity Fund expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Administration	89.6	66.6	81.0	140.0	16.0%	100.0%	108.3	102.4	109.6	-7.8%	100.0%
Total	89.6	66.6	81.0	140.0	16.0%	100.0%	108.3	102.4	109.6	-7.8%	100.0%

Statements of historical financial performance, cash flow and financial position

Table 33.32 Estate Agents Fidelity Fund statements of historical financial performance, cash flow and financial position

Statement of financial performance									
	Budget		Audited outcome		Budget		Audited outcome		Average: Outcome/ Budget (%)
	2016/17	2017/18	2018/19	2019/20	2019/20	2020/21	2021/22		
R million									
Revenue									
Non-tax revenue	77.1	93.7	92.0	79.4	162.0	88.9	159.4	143.6	82.7%
Sale of goods and services other than capital assets	45.9	80.5	86.3	71.0	107.2	79.5	114.2	99.0	93.3%
<i>of which:</i>									
Administrative fees	34.0	52.3	42.6	46.0	66.2	57.6	70.8	54.8	98.6%
Interest on trust funds	27.5	41.2	37.8	44.1	40.5	50.7	43.3	43.3	120.3%
Contribution from estate agents	1.5	1.3	1.8	1.8	1.7	2.9	1.9	1.9	116.0%
Claims Recoveries	5.0	9.7	3.0	–	24.0	4.0	25.7	9.6	40.4%
Sales by market establishment	11.9	28.2	43.8	25.0	41.0	22.0	43.4	44.2	85.3%
Fair value Adjustment	11.9	28.2	43.8	25.0	41.0	22.0	43.4	44.2	85.3%
Other non-tax revenue	31.2	13.3	5.7	8.4	54.8	9.4	45.2	44.6	55.3%
Total revenue	77.1	93.7	92.0	79.4	162.0	88.9	159.4	143.6	82.7%
Expenses									
Current expenses	75.8	89.6	85.6	66.6	146.2	81.0	159.3	140.0	80.8%
Goods and services	75.1	89.6	85.0	66.6	145.6	81.0	158.6	139.3	81.1%
Interest, dividends and rent on land	0.8	0.1	0.6	–	0.6	0.0	0.7	0.7	27.5%
Total expenses	75.8	89.6	85.6	66.6	146.2	81.0	159.3	140.0	80.8%
Surplus/(Deficit)	1.2	4.1	6.4	12.8	15.8	7.9	0.1	3.6	
Cash flow statement									
Cash flow from operating activities	(12.1)	(8.5)	(36.3)	9.2	5.9	(14.1)	(6.1)	(19.3)	67.2%
Receipts									
Non-tax receipts	65.2	96.5	48.2	69.8	120.6	82.9	116.1	119.5	105.3%
Sales of goods and services other than capital assets	65.2	96.5	48.2	69.8	120.6	82.9	116.1	119.5	105.3%
Sales by market establishment	29.0	42.5	39.6	53.5	112.1	58.7	106.9	90.8	85.4%
Other sales	36.2	54.0	8.7	16.3	8.6	24.3	9.2	28.7	196.9%
Total receipts	65.2	96.5	48.2	69.8	120.6	82.9	116.1	119.5	105.3%
Payment									
Current payments	77.3	105.0	84.6	60.6	114.8	97.1	122.1	138.8	100.7%
Goods and services	76.5	104.9	84.0	60.6	114.1	97.1	121.5	138.8	101.3%
Interest and rent on land	0.8	0.1	0.6	–	0.6	–	0.7	–	1.9%
Total payments	77.3	105.0	84.6	60.6	114.8	97.1	122.1	138.8	100.7%
Net cash flow from investing activities	3.4	(415.9)	21.3	(31.5)	15.3	(30.1)	33.0	(21.9)	-684.2%
Other flows from investing activities	3.4	(415.9)	21.3	(31.5)	15.3	(30.1)	33.0	(21.9)	-684.2%
Net cash flow from financing activities	–	–	–	(7.4)	–	46.4	–	39.4	–
Borrowing activities	–	–	–	(7.4)	–	46.4	–	39.4	–
Net increase/(decrease) in cash and cash equivalents	(8.7)	(424.4)	(15.1)	(29.7)	21.2	2.2	26.9	(1.8)	

Table 33.32 Estate Agents Fidelity Fund statements of historical financial performance, cash flow and financial position

Statement of financial position									
R million	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Average: Outcome/Budget (%)
	2016/17	2016/17	2017/18	2017/18	2018/19	2018/19	2019/20	2019/20	2016/17 - 2019/20
Investments	130.7	570.4	621.9	601.9	637.2	632.0	662.8	671.7	120.6%
Receivables and prepayments	13.5	6.7	3.6	0.6	3.8	6.6	4.1	3.6	69.9%
Cash and cash equivalents	468.5	33.4	7.4	3.8	4.3	5.9	4.6	4.1	9.7%
Total assets	612.7	610.5	632.9	606.2	645.4	644.5	671.5	679.4	99.2%
Accumulated surplus/(deficit)	591.0	582.9	619.0	577.5	639.0	585.4	664.7	624.0	94.3%
Trade and other payables	12.8	18.6	7.8	23.3	6.4	6.1	6.8	5.1	157.3%
Provisions	4.5	-	1.5	0.7	-	2.0	-	2.2	79.7%
Managed funds (e.g. poverty alleviation fund)	4.4	9.0	4.6	4.7	-	51.1	-	48.1	1 260.7%
Total equity and liabilities	612.7	610.5	632.9	606.2	645.4	644.5	671.5	679.4	99.2%

Statements of estimates of financial performance, cash flow and financial position**Table 33.33 Estate Agents Fidelity Fund statements of estimates of financial performance, cash flow and financial position**

Statement of financial performance								
R million	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2019/20	2016/17 - 2019/20	2016/17 - 2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2019/20 - 2022/23
Revenue								
Non-tax revenue	143.6	15.3%	100.0%	108.8	103.0	110.2	-8.4%	100.0%
Sale of goods and services other than capital assets	99.0	7.2%	83.4%	86.7	92.8	99.3	0.1%	82.2%
<i>of which:</i>								
Administrative fees	54.8	1.6%	54.1%	63.9	68.3	73.1	10.1%	57.4%
Interest on trust funds	43.3	1.7%	46.7%	58.1	62.2	66.5	15.4%	51.1%
Contribution from estate agents	1.9	12.7%	2.1%	1.2	1.3	1.4	-9.3%	1.3%
Claims Recoveries	9.6	-0.5%	5.4%	4.5	4.8	5.2	-18.6%	5.1%
Sales by market establishment	44.2	16.2%	29.3%	22.9	24.5	26.2	-16.0%	24.8%
Fair value Adjustment	44.2	16.2%	29.3%	22.9	24.5	26.2	-16.0%	24.8%
Other non-tax revenue	44.6	49.7%	16.6%	22.1	10.2	10.9	-37.4%	17.8%
Total revenue	143.6	15.3%	100.0%	108.8	103.0	110.2	-8.4%	100.0%
Current expenses	140.0	16.0%	100.0%	108.3	102.4	109.6	-7.8%	100.0%
Goods and services	139.3	15.8%	99.9%	107.8	101.9	109.0	-7.8%	99.5%
Interest, dividends and rent on land	0.7	136.4%	0.1%	0.4	0.5	0.5	-9.8%	0.5%
Total expenses	140.0	16.0%	100.0%	108.3	102.4	109.6	-7.8%	100.0%
Surplus/(Deficit)	3.6			0.6	0.6	0.6		
Cash flow statement								
Cash flow from operating activities	(19.3)	31.6%	300.0%	(8.5)	(9.8)	(11.2)	-32.4%	300.0%
Receipts								
Non-tax receipts	119.5	7.4%	100.0%	96.0	88.5	94.0	-7.7%	100.0%
Sales of goods and services other than capital assets	119.5	7.4%	100.0%	96.0	88.5	94.0	-7.7%	100.0%
<i>Sales by market establishment</i>	<i>90.8</i>	<i>28.8%</i>	<i>66.9%</i>	<i>76.5</i>	<i>68.4</i>	<i>73.1</i>	<i>-7.0%</i>	<i>77.7%</i>
<i>Other sales</i>	<i>28.7</i>	<i>-19.0%</i>	<i>33.1%</i>	<i>19.5</i>	<i>20.2</i>	<i>20.9</i>	<i>-10.1%</i>	<i>22.3%</i>
Total receipts	119.5	7.4%	100.0%	96.0	88.5	94.0	-7.7%	100.0%
Current payments	138.8	9.8%	106.8%	104.5	98.3	105.2	-8.8%	100.0%
Goods and services	138.8	9.8%	106.7%	104.5	98.3	105.2	-8.8%	100.0%
Total payment	138.8	9.8%	100.0%	104.5	98.3	105.2	-8.8%	100.0%
Net cash flow from investing activities	(21.9)	-62.5%	100.0%	(12.7)	(14.0)	(14.0)	-13.9%	100.0%
Other flows from investing activities	(21.9)	-62.5%	100.0%	(12.7)	(14.0)	(14.0)	-13.9%	100.0%
Net cash flow from financing activities	39.4	-	-	33.5	33.5	33.5	-5.3%	100.0%
Borrowing Activities	39.4	-	-	33.5	33.5	33.5	-5.3%	100.0%
Net increase/(decrease) in cash and cash equivalents	(1.8)	-83.9%	100.0%	12.3	9.8	8.4	-267.6%	100.0%

Table 33.33 Estate Agents Fidelity Fund statements of estimates of financial performance, cash flow and financial position

Statement of financial position	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
				2019/20	2016/17 - 2019/20	2020/21		
R million								
Investments	671.7	5.6%	97.4%	714.1	764.1	817.6	6.8%	97.6%
Receivables and prepayments	3.6	-19.0%	0.7%	3.8	4.1	4.4	7.0%	0.5%
Cash and cash equivalents	4.1	-50.1%	1.9%	16.5	17.6	18.9	65.7%	1.8%
Total assets	679.4	3.6%	100.0%	734.4	785.8	840.8	7.4%	100.0%
Accumulated surplus/(deficit)	624.0	2.3%	93.4%	706.3	755.8	808.7	9.0%	95.1%
Trade and other payables	5.1	-34.8%	2.1%	4.1	4.4	4.7	-2.9%	0.6%
Provisions	2.2	–	0.2%	2.4	2.5	2.7	8.0%	0.3%
Managed funds (e.g. poverty alleviation fund)	48.1	74.8%	4.3%	21.6	23.1	24.7	-19.9%	4.0%
Total equity and liabilities	679.4	3.6%	100.0%	734.4	785.8	840.8	7.4%	100.0%

Housing Development Agency

Selected performance indicators

Table 33.34 Housing Development Agency performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of national priority programmes provided with programme management and technical support per year	Development management operation	Priority 4: Spatial integration, human settlements and local government	4	6	3	3	3	3	3
Number of informal settlements provided with implementation support per year	Development management operation		5	5	5	5	5	5	0
Number of hectares of well-located land released for human settlements development per year	Built environment and operation		3 288	3 329	3 124	3 000	3 000	3 000	3 000

Entity overview

The Housing Development Agency was established in terms of the Housing Development Agency Act (2008). It is mandated to identify, acquire, hold, develop and release state and privately owned land for residential and community purposes. The agency is also responsible for the project management of housing developments for the creation of sustainable human settlements.

Over the medium term, the agency will focus on preparing provinces and municipalities for priority projects, providing geospatial services, promoting intergovernmental relations to accelerate the development of human settlements, and facilitating the release of land for the development of human settlements. Expenditure is expected to increase at an average annual rate of 4.7 per cent, from R475.3 million in 2019/20 to R546.2 million in 2022/23.

The agency expects to generate 52 per cent (R814 million) of its revenue over the medium term through project management and professional fees, and the remainder through transfers from the department.

Programmes/Objectives/Activities

Table 33.35 Housing Development Agency expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/ Total (%) 2016/17 - 2022/23
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
Administration	54.8	70.2	97.7	96.8	20.8%	21.6%	100.6	105.6	110.7	4.6%	20.3%
Strategic support	26.6	36.0	39.7	37.2	11.9%	9.6%	38.8	40.8	42.8	4.7%	7.8%
Development management operation	48.4	61.1	86.8	63.7	9.6%	17.9%	66.9	70.3	73.6	5.0%	13.5%
Built environment and operation	119.7	192.3	174.0	277.7	32.4%	50.9%	289.1	304.7	319.1	4.7%	58.4%
Total	249.5	359.6	398.2	475.3	24.0%	100.0%	495.4	521.4	546.2	4.7%	100.0%

Statements of historical financial performance, cash flow and financial position

Table 33.36 Housing Development Agency statements of historical financial performance

Statement of financial performance									
R million	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Average: Outcome/ Budget (%) 2016/17 - 2019/20
	Budget	2016/17	Budget	2017/18	Budget	2018/19			
Revenue									
Non-tax revenue	114.8	78.2	339.9	170.3	203.3	163.3	213.9	246.0	75.5%
Sale of goods and services other than capital assets	110.8	76.2	318.7	170.3	200.9	163.3	211.9	246.0	77.9%
<i>of which:</i>									
Administrative fees	57.9	31.4	33.4	42.9	35.0	55.8	37.0	44.4	106.9%
Management Fees	47.5	23.3	31.4	35.1	33.1	39.2	35.0	37.2	91.7%
Other Income	7.7	3.4	0.5	2.5	0.2	3.3	0.2	3.0	141.5%
Investment Income	2.7	4.7	1.5	5.3	1.6	13.3	1.7	4.2	359.4%
Sales by market establishment	52.9	44.8	285.2	127.4	165.9	107.5	174.9	201.6	70.9%
Provincial Projects	52.9	44.8	285.2	127.4	165.9	107.5	174.9	201.6	70.9%
Other non-tax revenue	4.0	2.0	21.3	-	2.4	-	2.0	-	6.9%
Transfers received	167.5	157.5	210.7	210.7	222.2	222.2	229.3	229.3	98.8%
Total revenue	282.3	235.8	550.6	381.0	425.5	385.5	443.3	475.3	86.8%
Expenses									
Current expenses	282.3	249.5	550.6	359.6	425.5	398.2	443.3	475.3	87.1%
Compensation of employees	150.7	150.7	199.4	199.4	205.0	193.7	214.3	221.1	99.4%
Goods and services	129.9	97.1	349.6	157.6	218.9	200.2	227.3	251.2	76.3%
Depreciation	1.6	1.6	1.5	2.5	1.6	4.2	1.7	3.0	180.2%
Interest, dividends and rent on land	0.1	0.1	0.1	0.1	0.1	0.0	0.1	0.0	65.0%
Total expenses	282.3	249.5	550.6	359.6	425.5	398.2	443.3	475.3	87.1%
Surplus/(Deficit)	-	(13.7)	-	21.4	-	(12.7)	-	-	-

Statements of estimates of financial performance, cash flow and financial position

Table 33.37 Housing Development Agency statements of estimates financial performance

Statement of financial performance								
R million	Revised estimate 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20	Medium-term estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/ Total (%) 2016/17 - 2022/23
				2020/21	2021/22	2022/23		
Revenue								
Non-tax revenue	246.0	46.5%	43.0%	258.3	271.3	284.4	4.9%	52.0%
Sale of goods and services other than capital assets	246.0	47.8%	42.8%	258.3	271.3	284.4	4.9%	52.0%
<i>Administrative fees</i>	44.4	12.2%	12.1%	46.6	49.0	51.4	5.0%	9.4%
<i>Management Fees</i>	37.2	16.9%	9.3%	39.0	41.0	43.0	5.0%	7.9%
<i>Other Income</i>	3.0	-4.4%	0.9%	3.2	3.3	3.5	5.0%	0.6%
<i>Investment Income</i>	4.2	-3.2%	1.9%	4.5	4.7	4.9	5.0%	0.9%
<i>Sales by market establishment</i>	201.6	65.1%	30.7%	211.7	222.3	233.0	4.9%	42.6%
<i>Provincial Projects</i>	201.6	65.1%	30.7%	211.7	222.3	233.0	4.9%	42.6%
Transfers received	229.3	13.3%	57.0%	237.1	250.1	261.8	4.5%	48.0%
Total revenue	475.3	26.3%	100.0%	495.4	521.4	546.2	4.7%	100.0%
Current expenses	475.3	24.0%	100.0%	495.4	521.4	546.2	4.7%	100.0%
Compensation of employees	221.1	13.6%	52.8%	227.8	239.3	250.8	4.3%	46.1%
Goods and services	251.2	37.3%	46.5%	264.4	278.8	291.9	5.1%	53.3%
Depreciation	3.0	22.7%	0.8%	3.2	3.3	3.5	5.0%	0.6%
Interest, dividends and rent on land	0.0	-69.2%	0.0%	0.0	0.0	-	-100.0%	0.0%
Total expenses	475.3	24.0%	100.0%	495.4	521.4	546.2	4.7%	100.0%
Surplus/(Deficit)	-	-	-	-	-	-	-	-

Personnel information

Table 33.38 Housing Development Agency personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		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 (%)					
		2018/19			2019/20			2020/21		2021/22		2022/23								
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			2019/20 - 2022/23				
Housing Development Agency		264	264	232	193.7	0.8	260	221.1	0.9	260	227.8	0.9	260	239.3	0.9	260	250.8	1.0	4.3%	100.0%
Salary level																				
1 – 6	10	10	10	3.2	0.3	10	3.7	0.4	10	1.7	0.2	10	1.7	0.2	10	1.8	0.2			
7 – 10	153	153	121	70.8	0.6	151	84.0	0.6	151	85.0	0.6	151	91.5	0.6	151	95.9	0.6	-21.4%	3.8%	
11 – 12	48	48	48	42.7	0.9	48	47.1	1.0	48	49.8	1.0	48	51.5	1.1	48	54.0	1.1	4.5%	58.1%	
13 – 16	46	46	46	62.6	1.4	44	70.5	1.6	44	74.6	1.7	44	77.2	1.8	44	80.9	1.8	4.7%	18.5%	
17 – 22	7	7	7	14.4	2.1	7	15.8	2.3	7	16.8	2.4	7	17.4	2.5	7	18.2	2.6	4.7%	16.9%	

1. Rand million.

National Home Builders Registration Council

Selected performance indicators

Table 33.39 National Home Builders Registration Council performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of home builders registered per year	Regulation	Priority 4: Spatial integration, human settlements and local government	4 879	3 535	3 600	2 923	2 923	2 963	3 019
Number of home builder registration renewals per year	Regulation		13 343	14 438	14 117	12 903	12 952	13 132	13 373
Number of homes enrolled in the non-subsidy sector per year	Regulation		51 990	56 506	51 585	50 130	51 003	51 894	52 804
Number of homes enrolled in the subsidy sector per year	Regulation		83 519	66 691	76 526	63 614	64 444	65 279	66 130
Number of home builders trained per year	Regulation		1 739	2 357	2 541	1 300	1 500	1 750	1 900
Number of home inspectors trained per year	Regulation		607	587	602	440	484	532	595
Number of inspections in the subsidy sector per year	Protection		94 528	46 518	85 263	75 379	81 408	87 922	95 155
Number of inspections in the non-subsidy sector per year	Protection		113 379	57 318	68 009	50 130	55 000	55 800	56 500
Number of homes enrolled late in the non-subsidy sector per year	Protection		1 287	1 020	1 894	2 120	2 120	2 120	2 120

Entity overview

The National Home Builders Registration Council was established in terms of the 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 and capacity building to promote and ensure compliance with technical standards for building homes.

Over the medium term, the council will continue to focus on regulating the home-building sector, increasing the number of home enrolments and home inspections, and protecting homeowners by enrolling subsidy and non-subsidy homes. The council's expenditure is driven mainly by internal administration, home inspections, and the training of home builders and inspectors. Total expenditure is expected to increase at an average annual rate of 3.3 per cent, from R877.6 million in 2019/20 to R966.8 million in 2022/23.

The council generates revenue through home enrolment fees, registration and renewal fees for builders,

technical services, and interest and dividends. Total revenue is expected to increase at an average annual rate of 3.1 per cent, from R1.4 billion in 2019/20 to R1.5 billion in 2022/23. The council invests the bulk of the difference between its expenditure and revenue in a warranty fund for potential claims.

Programmes/Objectives/Activities

Table 33.40 National Home Builders Registration Council 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 (%)
	2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2019/20 - 2022/23	
Administration	298.9	288.3	261.7	325.9	2.9%	36.3%	315.6	336.0	355.4	2.9%	36.9%
Regulation	307.8	283.1	332.2	324.4	1.8%	38.7%	273.5	292.3	309.4	-1.6%	33.2%
Protection	205.2	194.3	181.1	227.3	3.5%	25.0%	266.7	285.3	302.0	9.9%	29.9%
Total	811.9	765.7	775.0	877.6	2.6%	100.0%	855.8	913.6	966.8	3.3%	100.0%

Statements of historical financial performance, cash flow and financial position

Table 33.41 National Home Builders Registration Council statements of historical financial performance, cash flow and financial position

Statement of financial performance									
R million	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Average: Outcome/ Budget (%)
	2016/17	2017/18	2017/18	2018/19	2018/19	2019/20	2019/20	2019/20	2016/17 - 2019/20
Revenue									
Non-tax revenue	1 255.9	1 300.2	1 263.6	1 379.7	1 228.2	1 359.8	1 457.5	1 399.8	104.5%
Sale of goods and services other than capital assets	868.6	879.4	863.2	776.7	803.8	908.3	901.9	913.1	101.2%
<i>of which:</i>									
<i>Sales by market establishment</i>	868.6	876.0	861.8	769.4	801.8	877.9	899.8	911.0	100.1%
<i>Home enrolment fees</i>	716.1	798.5	785.1	718.8	757.7	776.2	837.8	855.9	101.7%
<i>Fee revenue</i>	117.5	32.9	35.0	43.5	21.1	101.0	37.9	32.0	99.0%
<i>Technical services revenue</i>	35.0	44.7	41.7	7.1	23.0	0.7	24.2	23.1	61.0%
<i>Other sales</i>	–	3.4	1.4	7.3	2.0	30.4	2.1	2.1	785.6%
Other non-tax revenue	387.3	420.8	400.4	603.1	424.5	451.5	555.6	486.7	111.0%
Total revenue	1 255.9	1 300.2	1 263.6	1 379.7	1 228.2	1 359.8	1 457.5	1 399.8	104.5%
Expenses									
Current expenses	812.1	811.9	843.9	765.7	805.2	775.0	847.4	877.6	97.6%
Compensation of employees	418.2	426.4	470.6	453.8	484.6	485.7	511.3	524.5	100.3%
Goods and services	367.4	362.1	338.8	289.2	297.1	266.6	313.5	327.1	94.5%
Depreciation	26.5	23.4	34.4	22.7	23.4	22.6	22.6	26.0	88.5%
Interest, dividends and rent on land	–	–	–	0.0	–	0.0	–	–	–
Total expenses	812.1	811.9	843.9	765.7	805.2	775.0	847.4	877.6	97.6%
Surplus/(Deficit)	443.8	488.3	419.7	614.1	423.1	584.8	610.1	522.2	
Cash flow statement									
Cash flow from operating activities	164.4	26.7	8.5	170.0	40.4	207.9	96.7	57.7	149.2%
Receipts									
Non-tax receipts	910.2	862.3	871.6	814.2	810.8	942.9	909.3	909.3	100.8%
Sales of goods and services other than capital assets	910.2	852.9	861.8	801.2	803.8	919.0	901.9	901.9	99.9%
<i>Administrative fees</i>	117.5	32.9	35.0	43.5	21.1	101.0	37.9	37.9	101.8%
<i>Sales by market establishment</i>	716.1	775.3	785.1	750.6	757.7	817.3	837.8	837.8	102.7%
<i>Other sales</i>	76.5	44.7	41.7	7.1	25.0	0.7	26.3	26.3	46.4%
Other tax receipts	–	9.4	9.9	13.0	7.0	23.9	7.4	7.4	221.1%
Total receipts	910.2	862.3	871.6	814.2	810.8	942.9	909.3	909.3	100.8%
Payment									
Current payments	745.8	835.6	863.1	644.2	770.3	735.0	812.7	851.6	96.1%
Compensation of employees	418.2	426.4	470.6	453.8	482.4	485.7	509.0	524.5	100.5%
Goods and services	327.6	409.1	392.5	190.4	287.9	249.3	303.7	327.1	89.6%
Interest and rent on land	–	0.0	–	–	–	–	–	–	–
Total payments	745.8	835.6	863.1	644.2	770.3	735.0	812.7	851.6	96.1%

Table 33.41 National Home Builders Registration Council statements of historical financial performance, cash flow and financial position

Statement of financial performance									
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Average: Outcome/Budget (%)
R million	2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20
Net cash flow from investing activities	(179.6)	(65.4)	(50.7)	(34.5)	15.5	560.9	13.6	13.6	-235.9%
Acquisition of property, plant, equipment and intangible assets	(8.0)	(3.7)	(8.0)	(4.7)	(8.0)	(3.7)	(8.0)	(8.0)	62.8%
Acquisition of software and other intangible assets	(41.7)	(0.2)	-	-	(29.4)	(0.4)	-	-	0.7%
Other flows from investing activities	(129.8)	(61.6)	(42.7)	(29.7)	52.9	564.9	21.6	21.6	-505.2%
Net cash flow from financing activities	-	(8.2)	-	(9.4)	-	(3.2)	-	-	-
Other flows from financing activities	-	(8.2)	-	(9.4)	-	(3.2)	-	-	-
Net increase/(decrease) in cash and cash equivalents	(15.2)	(46.9)	(42.2)	126.1	55.9	765.6	110.3	71.4	
Statement of financial position									
Carrying value of assets	325.4	199.6	299.0	179.3	257.2	159.7	240.6	240.6	69.4%
Acquisition of assets	(8.0)	(3.7)	(8.0)	(4.7)	(8.0)	(3.7)	(8.0)	(8.0)	62.8%
Investments	5 549.0	5 600.6	5 915.2	6 208.8	6 559.4	6 043.4	6 762.1	6 762.1	99.3%
Inventory	0.2	13.2	0.2	13.2	10.2	11.9	8.2	8.2	246.9%
Receivables and prepayments	27.9	45.3	31.0	16.0	19.8	60.9	18.5	18.5	144.7%
Cash and cash equivalents	109.1	204.9	108.3	331.1	87.1	1 096.6	82.7	82.7	443.0%
Total assets	6 011.6	6 063.6	6 353.8	6 748.3	6 933.5	7 372.5	7 112.0	7 112.0	103.4%
Accumulated surplus/(deficit)	4 405.9	4 531.3	4 681.8	5 153.8	5 253.5	5 748.0	5 360.4	5 360.4	105.5%
Capital and reserves	36.0	25.2	28.2	16.7	42.5	7.3	35.6	35.6	59.6%
Trade and other payables	202.5	126.1	201.7	121.0	122.4	117.2	114.9	114.9	74.7%
Provisions	1 367.1	1 381.1	1 442.1	1 445.7	1 515.2	1 483.2	1 601.2	1 601.2	99.8%
Derivatives financial instruments	-	-	-	11.0	-	16.6	-	-	-
Total equity and liabilities	6 011.6	6 063.6	6 353.8	6 748.3	6 933.5	7 372.5	7 112.0	7 112.0	103.4%

Statements of estimates of financial performance, cash flow and financial position**Table 33.42 National Home Builders Registration Council statements of estimates of financial performance, cash flow and financial position**

Statement of financial performance									
	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
R million	2019/20	2016/17 - 2019/20		2020/21	2021/22	2022/23	2019/20 - 2022/23		
Revenue									
Non-tax revenue	1 399.8	2.5%	100.0%	1 404.9	1 456.6	1 532.0	3.1%	100.0%	
Sale of goods and services other than capital assets	913.1	1.3%	64.0%	892.2	936.8	983.7	2.5%	64.3%	
Sales by market establishment	911.0	1.3%	63.2%	889.4	933.9	980.6	2.5%	64.1%	
Home enrolment fees	855.9	2.3%	57.9%	835.2	877.0	920.8	2.5%	60.2%	
Fee revenue	32.0	-0.9%	3.8%	34.2	35.9	37.7	5.6%	2.4%	
Technical services revenue	23.1	-19.7%	1.4%	20.0	21.0	22.1	-1.5%	1.5%	
Other sales	2.1	-14.8%	0.8%	2.8	2.9	3.1	13.7%	0.2%	
Other non-tax revenue	486.7	5.0%	36.0%	512.7	519.8	548.4	4.1%	35.7%	
Total revenue	1 399.8	2.5%	100.0%	1 404.9	1 456.6	1 532.0	3.1%	100.0%	
Current expenses	877.6	2.6%	100.0%	855.8	913.6	966.8	3.3%	100.0%	
Compensation of employees	524.5	7.1%	58.6%	522.0	561.2	594.9	4.3%	60.9%	
Goods and services	327.1	-3.3%	38.5%	306.8	324.0	341.9	1.5%	36.0%	
Depreciation	26.0	3.6%	2.9%	26.9	28.4	30.0	4.9%	3.1%	
Total expenses	877.6	2.6%	100.0%	855.8	913.6	966.8	3.3%	100.0%	
Surplus/(Deficit)	522.2			549.1	543.0	565.3			
Cash flow statement									
Cash flow from operating activities	57.7	29.4%	297.0%	41.5	39.8	41.9	24.5%	298.3%	
Receipts									
Non-tax receipts	909.3	1.8%	100.0%	939.2	987.6	1 041.9	4.6%	100.0%	
Sales of goods and services other than capital assets	901.9	1.9%	98.5%	931.3	979.3	1 033.1	4.6%	99.2%	
Administrative fees	37.9	4.9%	6.0%	39.9	41.9	44.2	5.3%	4.2%	
Sales by market establishment	837.8	2.6%	90.2%	863.8	908.3	958.2	4.6%	92.0%	
Other sales	26.3	-16.2%	2.3%	27.6	29.1	30.7	5.3%	2.9%	
Other tax receipts	7.4	-7.6%	1.5%	7.9	8.3	8.8	5.8%	0.8%	
Total receipts	909.3	1.8%	100.0%	939.2	987.6	1 041.9	4.6%	100.0%	

Table 33.42 National Home Builders Registration Council statements of estimates of financial performance, cash flow and financial position

Statement of financial performance		Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)
					2019/20	2016/17 - 2019/20	2020/21		
R million									
Current payments		851.6	0.6%	94.7%	897.6	947.8	1 000.0	5.5%	100.0%
Compensation of employees		524.5	7.1%	58.6%	553.4	583.8	615.9	5.5%	61.6%
Goods and services		327.1	-7.2%	36.2%	344.3	364.0	384.1	5.5%	38.4%
Total payment		851.6	0.6%	100.0%	897.6	947.8	1 000.0	5.5%	100.0%
Net cash flow from investing activities		13.6	-159.3%	100.0%	19.8	21.2	22.8	18.8%	100.0%
Acquisition of property, plant, equipment and intangible assets		(8.0)	29.7%	-10.0%	(8.0)	(8.0)	(8.0)	-	-42.9%
Other flows from investing activities		21.6	-170.5%	110.0%	27.8	29.2	30.8	12.6%	142.9%
Net increase/(decrease) in cash and cash equivalents		71.4	-215.0%	100.0%	61.4	61.0	64.8	-3.2%	100.0%
Statement of financial position									
Carrying value of assets		240.6	6.4%	2.9%	226.8	220.7	231.7	-1.2%	3.1%
Acquisition of assets		(8.0)	29.7%	-0.1%	(8.0)	(8.0)	(8.0)	-	-0.1%
Investments		6 762.1	6.5%	90.4%	7 009.4	7 224.3	7 585.5	3.9%	95.5%
Inventory		8.2	-14.7%	0.2%	6.2	4.2	4.4	-18.7%	0.1%
Receivables and prepayments		18.5	-25.8%	0.5%	17.7	18.7	19.7	2.2%	0.2%
Cash and cash equivalents		82.7	-26.1%	6.1%	78.6	74.7	78.4	-1.8%	1.1%
Total assets		7 112.0	5.5%	100.0%	7 338.7	7 542.5	7 919.7	3.7%	100.0%
Accumulated surplus/(deficit)		5 360.4	5.8%	76.1%	5 467.6	5 576.9	5 855.8	3.0%	74.4%
Capital and reserves		35.6	12.2%	0.3%	58.3	50.7	53.2	14.3%	0.7%
Trade and other payables		114.9	-3.0%	1.8%	120.6	126.7	133.0	5.0%	1.7%
Provisions		1 601.2	5.1%	21.7%	1 692.1	1 788.3	1 877.7	5.5%	23.2%
Total equity and liabilities		7 112.0	5.5%	100.0%	7 338.7	7 542.5	7 919.7	3.7%	100.0%

Personnel information

Table 33.43 National Home Builders Registration Council personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		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 (%)				
		2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
National Home Builders Registration Council	650	650	634	485.7	0.8	650	524.5	0.8	650	522.0	0.8	650	561.2	0.9	650	594.9	0.9	4.3%	100.0%
Salary level																			
1 – 6	23	23	23	4.0	0.2	23	4.1	0.2	23	4.2	0.2	23	4.5	0.2	23	4.8	0.2	5.2%	3.5%
7 – 10	349	349	348	212.6	0.6	349	225.1	0.6	349	226.8	0.6	349	243.8	0.7	349	258.5	0.7	4.7%	53.7%
11 – 12	213	213	203	178.4	0.9	213	195.2	0.9	213	189.7	0.9	213	203.9	1.0	213	216.2	1.0	3.5%	32.8%
13 – 16	59	59	54	73.4	1.4	59	80.9	1.4	59	82.1	1.4	59	88.3	1.5	59	93.6	1.6	5.0%	9.1%
17 – 22	6	6	6	17.3	2.9	6	19.3	3.2	6	19.2	3.2	6	20.6	3.4	6	21.8	3.6	4.3%	0.9%

1. Rand million.

Social Housing Regulatory Authority

Selected performance indicators

Table 33.44 Social Housing Regulatory Authority performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of social housing units delivered per year	Project development and funding	Priority 4: Spatial integration, human settlements and local government	3 058	3 519	3 856	5 000	6 714	7 200	8 000
Number of social housing units approved for capital grant funding per year	Compliance, accreditation and regulation		6 529	6 018	7 656	7 000	7 000	7 000	7 000

Table 33.44 Social Housing Regulatory Authority performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of institutional grants approved per year	Sector development		38	40	36	40	40	40	40
Total number of accredited social housing institutions	Compliance, accreditation and regulation		65	83	97	105	110	115	120
Total number of social housing units under regulation	Compliance, accreditation and regulation		26 332	32 046	36 305	38 288	42 288	46 288	50 288

Entity overview

The Social Housing Regulatory Authority was established in terms of the Social Housing Act (2008). Its mandate is to regulate the social housing sector and ensure a sustainable flow of investment into accredited social housing projects in restructuring zones.

Over the medium term, the authority will focus on developing a pipeline of projects to increase the supply of new social housing into the market through capacity building, accreditation, and the provision of capital investment to qualifying social housing institutions. To provide for the delivery of an estimated 21 914 new social housing units over the medium term, expenditure is expected to increase from R864.9 million in 2019/20 to R892.5 million in 2022/23 at an average annual rate of 1.1 per cent.

The authority receives all its funding from the department, amounting to R2.6 billion over the medium term.

Programmes/Objectives/Activities

Table 33.45 The 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
					2016/17 - 2019/20		2020/21	2021/22	2022/23	2019/20 - 2022/23	
Administration	36.8	44.9	63.1	51.9	12.1%	7.4%	57.9	60.9	63.8	7.1%	6.8%
Project development and funding	321.6	604.5	778.3	781.3	34.4%	88.7%	725.7	764.6	791.1	0.4%	89.1%
Sector development	13.7	19.7	14.3	21.3	15.7%	2.7%	22.4	23.7	24.8	5.2%	2.7%
Compliance, accreditation and regulation	4.7	6.6	10.8	10.6	31.0%	1.2%	11.4	12.3	12.8	6.7%	1.4%
Total	376.9	675.6	866.5	864.9	31.9%	100.0%	817.6	861.5	892.5	1.1%	100.0%

Statements of historical financial performance, cash flow and financial position

Table 33.46 The Social Housing Regulatory Authority statements of historical financial performance

Statement of financial performance									
R million	Budget		Audited outcome		Budget		Audited outcome		Average: Outcome/ Budget (%)
	2016/17	2017/18	2017/18	2018/19	2018/19	2019/20	2019/20		
Revenue									
Non-tax revenue	–	41.4	–	44.0	–	51.1	5.2	54.2	3 690.2%
<i>of which:</i>									
Other non-tax revenue	–	41.4	–	44.0	–	51.1	5.2	54.2	3 690.2%
Transfers received	501.0	494.9	927.0	927.0	825.8	825.8	810.7	810.7	99.8%
Total revenue	501.0	536.2	927.0	971.0	825.8	876.9	815.9	864.9	105.8%
Expenses									
Current expenses	45.2	42.8	59.0	52.4	67.7	77.4	77.6	67.3	96.1%
Compensation of employees	21.3	19.3	29.2	26.2	34.7	36.3	38.7	41.0	99.0%
Goods and services	23.5	23.9	29.4	25.6	30.0	40.2	35.7	26.4	97.9%
Depreciation	0.4	(0.4)	0.4	0.6	3.0	1.0	3.2	–	16.7%
Transfers and subsidies	455.7	334.1	868.0	623.2	758.0	789.1	738.3	797.6	90.2%
Total expenses	501.0	376.9	927.0	675.6	825.8	866.5	815.9	864.9	90.7%
Surplus/(Deficit)	–	159.4	–	295.4	–	10.4	–	–	

Statements of estimates of financial performance, cash flow and financial position

Table 33.47 The Social Housing Regulatory Authority statements of estimates financial performance

Statement of financial performance		Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
					2019/20	2016/17 - 2019/20	2020/21		
R million									
Revenue									
Non-tax revenue		54.2	9.4%	6.1%	–	–	–	-100.0%	1.6%
Other non-tax revenue		54.2	9.4%	6.1%	–	–	–	-100.0%	1.6%
Transfers received		810.7	17.9%	93.9%	817.6	861.5	892.5	3.3%	98.4%
Total revenue		864.9	17.3%	100.0%	817.6	861.5	892.5	1.1%	100.0%
Current expenses		67.3	16.3%	9.0%	70.7	74.3	77.8	4.9%	8.4%
Compensation of employees		41.0	28.6%	4.5%	43.0	45.2	47.4	5.0%	5.1%
Goods and services		26.4	3.3%	4.5%	24.3	25.4	26.6	0.2%	3.0%
Depreciation		–	-100.0%	0.0%	3.4	3.7	3.9	–	0.3%
Transfers and subsidies		797.6	33.7%	91.0%	746.8	787.2	814.7	0.7%	91.6%
Total expenses		864.9	31.9%	100.0%	817.6	861.5	892.5	1.1%	100.0%
Surplus/(Deficit)		–			–	–	–		

Personnel information

Table 33.48 The Social Housing Regulatory Authority personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		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 (%)				
		2018/19			2019/20			2020/21		2021/22		2022/23				2019/20 - 2022/23			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
The Social Housing Regulatory Authority																			
Salary level	52	52	46	36.3	0.8	52	41.0	0.8	52	43.0	0.8	52	45.2	0.9	52	47.4	0.9	5.0%	100.0%
1 – 6	6	6	3	0.7	0.2	6	1.0	0.2	6	1.1	0.2	6	1.1	0.2	6	1.2	0.2	5.1%	11.5%
7 – 10	29	29	29	14.9	0.5	29	14.8	0.5	29	15.6	0.5	29	16.4	0.6	29	17.2	0.6	5.2%	55.8%
11 – 12	3	3	3	2.7	0.9	3	2.7	0.9	3	2.8	0.9	3	3.0	1.0	3	3.1	1.0	5.2%	5.8%
13 – 16	13	13	10	14.9	1.5	13	19.3	1.5	13	20.3	1.6	13	21.4	1.6	13	22.4	1.7	5.1%	25.0%
17 – 22	1	1	1	3.2	3.2	1	3.2	3.2	1	3.2	3.2	1	3.3	3.3	1	3.4	3.4	2.7%	1.9%

1. Rand million.

◀ 2020 ▶
BUDGET

ESTIMATES OF NATIONAL
EXPENDITURE



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA