

Vote 38

Human Settlements

Budget summary

R million	2019/20					2020/21	2021/22
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	Total
MTEF allocation							
Administration	464.7	462.6	–	2.1	–	495.2	523.9
Human Settlements Policy, Strategy and Planning	104.7	101.2	3.1	0.4	–	111.8	119.1
Human Settlements Delivery Support	258.7	246.9	11.0	0.8	–	327.1	346.5
Housing Development Finance	33 051.1	29.2	32 971.8	0.1	50.0	34 198.0	35 681.4
Total expenditure estimates	33 879.2	839.9	32 985.8	3.4	50.0	35 132.0	36 670.8
Executive authority	Minister of Human Settlements						
Accounting officer	Director-General of Human Settlements						
Website address	www.dhs.gov.za						

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

Vote purpose

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

Mandate

The Department of Human Settlements derives its core mandate and responsibilities from section 26 of the Constitution and section 3 of the Housing Act (1997). This allows the department, in collaboration with provinces and municipalities, to establish and facilitate a sustainable housing development process. The department does this by: determining national policy and national norms and standards for housing and human settlements development, setting broad national housing delivery goals, providing funding to provinces and metropolitan 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 38.1 Performance indicators by programme and related outcome

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of municipalities provided with technical assistance for informal settlement upgrading per year	Human Settlements Delivery Support	Outcome 8: Sustainable human settlements and improved quality of household life	91	63	0	41	39	39	39
Number of informal settlements with settlement upgrading plans per year	Human Settlements Delivery Support		76	283	109	546	300	200	266

Table 38.1 Performance indicators by programme and related outcome

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of title deeds registered to eradicate pre-2014 backlog per year	Housing Development Finance	Outcome 8: Sustainable human settlements and improved quality of household life	60 944	67 458	38 614	247 500	206 170	206 170	– ¹
Number of title deeds registered for new (post-2014) developments per year	Housing Development Finance		14 266	60 740	1 151	170 240	159 687	159 687	159 687
Number of People's Housing Process subsidies allocated to approved beneficiaries per year	Housing Development Finance		8 498	7 000	0	8 000	8 500	9 000	10 000
Number of subsidy housing units completed per year	Housing Development Finance		99 904	90 692	86 131	99 454	98 152	83 292	80 473
Number of additional households living in affordable rental housing units per year	Housing Development Finance		12 097	9 616	3 506	20 429	10 000	10 000	10 000
Number of households benefitting from informal settlements upgrading programmes per year	Housing Development Finance		52 349	75 941	89 670	131 107	77 000	77 000	77 000
Number of finance-linked individual subsidy programme subsidies allocated to approved beneficiaries per year	Housing Development Finance		2 253	2 660	2 295	18 680	1 900	6 685	9 600
Number of integrated and catalytic projects implemented per year	Housing Development Finance		13	15	0	7	10	14	10

1. Target is expected to be achieved by 2020/21.

Expenditure analysis

Chapter 8 of the National Development Plan (NDP) envisages that, by 2030, South Africa should have spatially transformed and integrated human settlements. Outcome 8 (sustainable human settlements and improved quality of household life) of government's 2014-2019 medium-term strategic framework gives expression to this vision by guiding the work of the Department of Human Settlements. In working towards the realisation of this vision, over the medium term, the department will focus on facilitating the provision of integrated human settlements, upgrading informal settlements, and facilitating affordable housing finance.

The department's budget is set to increase at an average annual rate of 4.4 per cent, from R32.2 billion in 2018/19 to R36.7 billion in 2021/22. Transfers and subsidies to grants and entities are the department's largest cost drivers, accounting for 97.3 per cent (R102.8 billion) of its total budget over the MTEF period. Major transfers and subsidies over the medium term include: the *human settlements development grant* to provinces, which funds the low-income housing programme, amounting to R50.1 billion; the *urban settlements development grant* to metropolitan municipalities, which is a supplementary capital grant that supports infrastructure provision for broader urban development, amounting to R31.1 billion; and transfers to entities, amounting to R4.3 billion. This spending is in the *Housing Development Finance* programme and is expected to increase at an average annual rate of 4.3 per cent, from R31.5 billion in 2018/19 to R35.7 billion in 2021/22.

Through these transfers and subsidies, the department aims to support the delivery of 261 917 subsidy housing units and 27 500 self-build subsidies; and issue 891 401 title deeds, of which 412 340 form part of the historical backlog and 479 061 are for new developments.

Cabinet has approved budget reductions of R3.4 billion to the *human settlements development grant* and R200 million to the *urban settlements development grant* over the medium term. Despite these cuts, an additional R814.5 million over the medium term is allocated to the *urban settlements development grant* to provide electricity to households in metropolitan cities; and additional allocations to the *human settlements development grant* of R247 million in 2019/20 and R400 million in 2021/22 are earmarked for post-disaster relief in KwaZulu-Natal.

Towards integrated human settlements

The department's ongoing policy review seeks to reinforce the shift from housing to human settlements, as envisaged in the Breaking New Ground strategy and chapter 8 of the NDP. The emphasis is on creating integrated, mixed-use, mixed-income developments that support densification and the development of transport-oriented corridors, and provide access to housing, and social and economic amenities. The department's operational activities, which largely enable it to develop policy and oversee programme implementation, will be funded from an operational budget that is expected to increase at an average annual rate of 9.4 per cent, from R766.4 million in 2018/19 to R1 billion in 2021/22. This above inflationary increase is as a result of previous reductions to the department's budget that created a lower base in 2018/19, as well as an increase in operational funding for the title deeds restoration programme. Operational activities to support delivery are mainly undertaken in the *Human Settlements Policy, Strategy and Planning*, and *Human Settlements Delivery Support* programmes.

Providing integrated human settlements also entails increasing access to and delivering adequate housing and housing services in high quality living environments, providing affordable rental housing and state-subsidised units, delivering title deeds, and providing temporary shelter for housing-related emergencies, among other interventions.

Upgrading informal settlements

To strengthen the department's policy response to informal settlements, a dedicated *informal settlements upgrading partnership grant* for provinces and metropolitan municipalities is expected to be introduced in 2020/21. The aim of the grant will be to incentivise a programmatic approach to the upgrading of informal settlements at municipal level. Funding for the grant, of R14.7 billion in 2020/21 and 2021/22, will be reprioritised from the *human settlements development grant* and the *urban settlements development grant*. These funds are expected to enable the upgrading of 231 000 households in informal settlements over the medium term. For 2019/20, funds are earmarked for informal settlements within the existing grant frameworks.

To provide an estimated 117 municipalities with technical assistance for the development of 766 settlement upgrading plans over the MTEF period, R150 million is allocated to the national upgrading support programme in the *Human Settlements Delivery Support* programme. As a rapid response mechanism for the provision of temporary shelters in emergencies such as fires and floods, R1.4 billion over the medium term is allocated to the provincial and municipal *emergency housing grants*.

Affordable housing finance

There is not sufficient provision of housing finance for individuals who earn too much to qualify for a fully subsidised house but too little to qualify for a home loan. To reduce the cost of mortgage finance, and streamline administration and the interaction between subsidy beneficiaries and banks, the administration and funding of the finance-linked individual subsidy programme will be shifted from provinces to the National Housing Finance Corporation. In providing a targeted 18 185 households with subsidies to access mortgages over the medium term, the allocation to the programme is expected to increase from R100 million in 2019/20 to R500 million in 2021/22. To address the undersupply of affordable rental housing, the Social Housing Regulatory Authority is expected to spend R2.3 billion over the medium term to finance and regulate 30 000 affordable rental units through accredited social housing institutions.

To achieve improved efficiencies, economies of scale and a more sustainable housing finance model, the Rural Housing Loan Fund and the National Urban Reconstruction and Housing Agency merged with the National Housing Finance Corporation in October 2018. This was the first step towards establishing a new, consolidated finance institution for the development of human settlements. The institution is expected to be formally established over the MTEF period, and is expected to support broader funding in the human settlements value chain.

Expenditure trends

Table 38.2 Vote expenditure trends by programme and economic classification

Programmes														
1. Administration														
2. Human Settlements Policy, Strategy and Planning														
3. Human Settlements Delivery Support														
4. Housing Development Finance														
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2015/16			2016/17			2017/18			2018/19			2015/16 - 2018/19	
Programme 1	435.1	440.6	411.1	442.3	460.1	420.9	457.7	471.5	419.8	442.7	439.8	439.8	95.2%	93.4%
Programme 2	74.3	73.5	75.7	83.1	88.1	86.6	93.6	93.6	99.9	89.8	92.7	92.7	104.1%	102.0%
Programme 3	169.8	165.6	120.8	224.6	217.3	151.7	217.3	216.9	156.5	246.0	246.0	236.0	77.5%	78.6%
Programme 4	30 264.1	29 863.6	29 426.9	29 940.9	29 930.9	29 928.0	32 695.8	32 695.8	32 694.3	31 577.3	31 677.4	31 477.4	99.2%	99.5%
Total	30 943.4	30 543.4	30 034.5	30 690.9	30 696.4	30 587.2	33 464.3	33 477.7	33 370.5	32 355.7	32 455.8	32 245.8	99.0%	99.3%
Change to 2018 Budget estimate											100.1			
Economic classification														
Current payments	687.0	674.8	603.7	758.9	757.8	657.8	777.4	772.9	658.2	787.6	776.4	766.4	89.2%	90.1%
Compensation of employees	322.2	320.8	310.2	383.5	371.5	325.3	383.3	383.3	345.9	376.9	376.9	376.9	92.7%	93.5%
Goods and services	364.7	354.0	293.5	375.4	386.3	332.5	394.1	389.6	312.2	410.7	399.5	389.5	85.9%	86.8%
Transfers and subsidies	30 252.4	29 692.7	29 255.4	29 826.5	29 821.5	29 822.6	32 531.3	32 531.9	32 543.3	31 482.1	31 585.5	31 385.5	99.1%	99.5%
Provinces and municipalities	28 857.0	28 957.0	28 957.0	29 123.5	29 123.5	29 123.5	31 351.6	31 351.6	31 351.6	30 391.3	30 491.4	30 491.4	100.2%	100.0%
Departmental agencies and accounts	1 385.5	724.5	287.9	692.4	682.4	682.4	1 167.0	1 167.0	1 167.0	1 079.0	1 079.0	879.0	69.8%	82.6%
Higher education institutions	–	–	–	–	–	3.5	–	–	–	3.5	3.5	3.5	200.0%	200.0%
Foreign governments and international organisations	1.2	1.2	1.4	1.2	1.2	1.9	1.3	1.5	2.1	1.3	4.2	4.2	194.0%	119.5%
Public corporations and private enterprises	–	–	–	–	5.0	5.0	1.5	1.5	10.9	–	–	–	1 062.1%	245.1%
Households	8.8	10.0	9.2	9.4	9.4	6.3	9.9	10.3	11.6	6.9	7.3	7.3	98.2%	92.7%
Payments for capital assets	4.0	14.8	14.1	5.5	17.1	6.6	5.7	22.8	18.6	6.0	13.8	13.8	251.4%	77.5%
Buildings and other fixed structures	–	0.2	0.2	–	–	–	–	–	–	–	–	–	–	96.3%
Machinery and equipment	3.7	14.5	13.8	5.2	16.8	6.5	5.7	22.8	18.6	6.0	13.8	13.8	256.0%	77.6%
Software and other intangible assets	0.3	0.1	0.1	0.3	0.3	0.1	–	–	–	–	–	–	25.4%	38.6%
Payments for financial assets	–	161.1	161.3	100.0	100.0	100.2	150.0	150.1	150.5	80.0	80.2	80.2	149.1%	100.2%
Total	30 943.4	30 543.4	30 034.5	30 690.9	30 696.4	30 587.2	33 464.3	33 477.7	33 370.5	32 355.7	32 455.8	32 245.8	99.0%	99.3%

Expenditure estimates

Table 38.3 Vote expenditure estimates by programme and economic classification

Programmes								
1. Administration								
2. Human Settlements Policy, Strategy and Planning								
3. Human Settlements Delivery Support								
4. Housing Development Finance								
Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Programme 1	439.8	-0.1%	1.3%	464.7	495.2	523.9	6.0%	1.4%
Programme 2	92.7	8.0%	0.3%	104.7	111.8	119.1	8.7%	0.3%
Programme 3	236.0	12.5%	0.5%	258.7	327.1	346.5	13.7%	0.8%
Programme 4	31 477.4	1.8%	97.9%	33 051.1	34 198.0	35 681.4	4.3%	97.4%
Total	32 245.8	1.8%	100.0%	33 879.2	35 132.0	36 670.8	4.4%	100.0%
Change to 2018 Budget estimate				191.3	(654.1)	(1 740.6)		
Economic classification								
Current payments	766.4	4.3%	2.1%	839.9	946.8	1 003.1	9.4%	2.6%
Compensation of employees	376.9	5.5%	1.1%	405.7	436.1	464.5	7.2%	1.2%
Goods and services	389.5	3.2%	1.1%	434.2	510.7	538.6	11.4%	1.4%
Transfers and subsidies	31 385.5	1.9%	97.4%	32 985.8	34 181.6	35 664.0	4.4%	97.3%
Provinces and municipalities	30 491.4	1.7%	95.0%	31 798.9	32 685.5	33 954.7	3.7%	93.5%
Departmental agencies and accounts	879.0	6.7%	2.4%	1 172.9	1 481.1	1 693.3	24.4%	3.8%
Higher education institutions	3.5	–	0.0%	3.5	3.5	3.5	–	0.0%
Foreign governments and international organisations	4.2	54.6%	0.0%	3.1	3.4	3.8	-3.9%	0.0%
Households	7.3	-10.1%	0.0%	7.5	8.1	8.7	6.2%	0.0%
Payments for capital assets	13.8	-2.4%	0.0%	3.4	3.6	3.8	-34.9%	0.0%
Machinery and equipment	13.8	-1.7%	0.0%	3.4	3.6	3.8	-34.9%	0.0%
Payments for financial assets	80.2	-20.8%	0.4%	50.0	–	–	-100.0%	0.1%
Total	32 245.8	1.8%	100.0%	33 879.2	35 132.0	36 670.8	4.4%	100.0%

Expenditure trends and estimates for significant spending items

Table 38.4 Expenditure trends and estimates for significant spending items

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total vote (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total vote (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Human settlements development grant	18 302 675	18 283 991	19 969 343	18 266 647	-0.1%	59.3%	18 779 815	15 936 617	15 397 240	-5.5%	49.6%
Urban settlements development grant	10 554 345	10 839 468	11 382 247	11 306 137	2.3%	34.9%	12 045 386	9 716 794	9 373 053	-6.1%	30.8%
Social Housing Regulatory Authority: Consolidated capital grant	109 210	424 388	851 658	743 640	89.5%	1.7%	723 706	762 747	804 646	2.7%	2.2%
Housing Development Agency	104 615	147 512	210 668	222 177	28.5%	0.5%	229 311	241 939	255 245	4.7%	0.7%
Municipal emergency housing grant	–	–	–	140 000	–	0.1%	149 100	158 792	167 526	6.2%	0.4%
Provincial emergency housing grant	–	–	–	260 000	–	0.2%	276 900	294 899	311 118	6.2%	0.8%
Title deeds restoration grant	–	–	–	518 655	–	0.4%	547 700	577 823	–	-100.0%	1.2%
Total	29 070 845	29 695 359	32 413 916	31 457 256	2.7%	97.1%	32 751 918	27 689 611	26 308 828	-5.8%	85.7%

Goods and services expenditure trends and estimates

Table 38.5 Vote goods and services expenditure trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2015/16	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22
Administrative fees	324	244	1 274	358	3.4%	0.2%	330	349	368	0.9%	0.1%
Advertising	20 019	13 501	22 229	22 334	3.7%	5.8%	23 182	24 460	25 805	4.9%	5.1%
Minor assets	1 664	619	417	4 544	39.8%	0.5%	11 202	11 824	12 612	40.5%	2.1%
Audit costs: External	7 169	7 481	10 054	9 161	8.5%	2.5%	9 658	10 176	10 736	5.4%	2.1%
Bursaries: Employees	974	834	947	2 031	27.8%	0.4%	2 150	2 268	2 393	5.6%	0.5%
Catering: Departmental activities	4 568	2 174	3 751	5 115	3.8%	1.2%	4 085	4 308	4 546	-3.9%	1.0%
Communication	9 798	9 658	10 420	11 371	5.1%	3.1%	11 655	12 296	12 974	4.5%	2.6%
Computer services	43 874	53 261	33 901	58 568	10.1%	14.2%	61 535	64 858	68 424	5.3%	13.5%
Consultants: Business and advisory services	34 484	70 668	30 771	137 367	58.5%	20.4%	153 117	214 161	225 594	18.0%	38.8%
Legal services	2 850	1 351	5 866	3 130	3.2%	1.0%	3 300	3 482	3 674	5.5%	0.7%
Science and technological services	144	-	-	-	-100.0%	-	-	-	-	-	-
Contractors	749	7 603	18 578	4 784	85.5%	2.4%	4 359	4 598	4 852	0.5%	1.0%
Agency and support/outsourced services	2 207	3 034	-	626	-34.3%	0.4%	-	-	-	-100.0%	-
Entertainment	200	190	201	749	55.3%	0.1%	953	966	1 020	10.8%	0.2%
Fleet services (including government motor transport)	1 777	1 284	1 369	1 857	1.5%	0.5%	2 160	2 279	2 404	9.0%	0.5%
Inventory: Clothing material and accessories	267	198	-	-	-100.0%	-	-	-	-	-	-
Inventory: Materials and supplies	27	42	-	-	-100.0%	-	-	-	-	-	-
Inventory: Medical supplies	-	1	-	-	-	-	-	-	-	-	-
Consumable supplies	918	1 230	2 269	2 896	46.7%	0.5%	2 872	3 028	3 192	3.3%	0.6%
Consumables: Stationery, printing and office supplies	4 082	3 328	4 575	8 296	26.7%	1.5%	14 042	14 815	15 632	23.5%	2.8%
Operating leases	34 216	38 228	40 223	28 737	-5.7%	10.6%	30 300	32 081	33 846	5.6%	6.6%
Rental and hiring	788	-	-	8	-78.3%	0.1%	-	-	-	-100.0%	-
Property payments	8 113	9 129	9 907	15 293	23.5%	3.2%	15 890	16 764	17 686	5.0%	3.5%
Transport provided: Departmental activity	25 672	-	-	-	-100.0%	1.9%	-	-	-	-	-
Travel and subsistence	46 539	69 869	71 051	53 848	5.0%	18.0%	56 144	59 217	62 493	5.1%	12.3%
Training and development	3 656	2 752	2 768	4 927	10.5%	1.1%	5 204	5 491	5 793	5.5%	1.1%
Operating payments	7 515	6 793	6 976	9 787	9.2%	2.3%	10 681	11 268	11 884	6.7%	2.3%
Venues and facilities	30 920	29 025	34 676	13 672	-23.8%	8.1%	11 400	12 027	12 690	-2.5%	2.6%
Total	293 514	332 497	312 223	399 459	10.8%	100.0%	434 219	510 716	538 618	10.5%	100.0%

Transfers and subsidies expenditure trends and estimates

Table 38.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2015/16	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22
Households											
Social benefits											
Current	1 705	1 482	1 778	360	-40.5%	-	-	-	-	-100.0%	-
Transfers to households	1 522	1 479	1 631	249	-45.3%	-	-	-	-	-100.0%	-
Employee social benefits	-	-	123	111	-	-	-	-	-	-100.0%	-
Leave gratuities	183	3	24	-	-100.0%	-	-	-	-	-	-

Table 38.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	178 696	258 007	315 373	335 394	23.4%	0.9%	449 178	718 399	888 661	38.4%	1.8%
Social Housing Regulatory Authority: Operational	34 560	36 392	46 815	51 980	14.6%	0.1%	65 761	69 378	73 194	12.1%	0.2%
Housing Development Agency	104 615	147 512	210 668	222 177	28.5%	0.6%	229 311	241 939	255 245	4.7%	0.7%
Housing Development Agency: National upgrading support programme	-	10 000	-	-	-	-	-	-	-	-	-
National Housing Finance Corporation: Finance linked individual subsidy programme	-	-	-	-	-	-	5 000	15 750	20 000	-	-
Operational	-	-	-	-	-	-	-	-	-	-	-
Community Schemes Ombud Service	39 521	30 020	29 400	31 105	-7.7%	0.1%	32 847	34 654	36 560	5.5%	0.1%
Social Housing Regulatory Authority: Institutional investment	-	28 083	20 490	20 132	-	0.1%	21 259	22 428	23 662	5.5%	0.1%
Social Housing Regulatory Authority: Regulations	-	6 000	8 000	10 000	-	-	-	-	-	-100.0%	-
National Housing Finance Corporation: Finance linked individual subsidy programme	-	-	-	-	-	-	95 000	334 250	480 000	-	0.7%
Capital	109 210	424 388	851 658	743 640	89.5%	1.7%	723 706	762 747	804 646	2.7%	2.3%
Social Housing Regulatory Authority: Consolidated capital grant	109 210	424 388	851 658	743 640	89.5%	1.7%	723 706	762 747	804 646	2.7%	2.3%
Households											
Other transfers to households											
Current	7 450	4 842	9 820	6 922	-2.4%	-	7 474	8 078	8 715	8.0%	-
Bursaries for non-employees	7 301	4 587	9 820	6 892	-1.9%	-	7 474	8 078	8 715	8.1%	-
Gifts and donations	149	255	-	30	-41.4%	-	-	-	-	-100.0%	-
Provinces and municipalities											
Municipal bank accounts											
Capital	10 654 345	10 839 468	11 382 247	11 446 137	2.4%	36.0%	12 194 486	12 860 871	13 924 409	6.8%	37.5%
Urban settlements development grant	10 554 345	10 839 468	11 382 247	11 306 137	2.3%	35.8%	12 045 386	9 716 794	9 373 053	-6.1%	31.6%
Municipal human settlements capacity grant	100 000	-	-	-	-100.0%	0.1%	-	-	-	-	-
Municipal emergency housing grant	-	-	-	140 000	-	0.1%	149 100	158 792	167 526	6.2%	0.5%
Informal settlements upgrading partnership grant: Municipalities	-	-	-	-	-	-	-	2 985 285	4 383 830	-	5.5%
Foreign governments and international organisations											
Current	1 368	1 923	2 121	4 246	45.9%	-	3 085	3 395	3 770	-3.9%	-
Habitat Foundation	1 368	1 923	2 121	3 516	37.0%	-	2 400	2 695	3 050	-4.6%	-
Cities Alliance	-	-	-	730	-	-	685	700	720	-0.5%	-
Public corporations and private enterprises											
Other transfers to public corporations											
Current	-	5 000	10 932	-	-	-	-	-	-	-	-
Council for Scientific and Industrial Research	-	5 000	10 932	-	-	-	-	-	-	-	-
Higher education institutions											
Current	-	3 500	-	3 500	-	-	3 500	3 500	3 500	-	-
Mangosuthu University of Technology	-	3 500	-	3 500	-	-	3 500	3 500	3 500	-	-
Provinces and municipalities											
Provincial revenue funds											
Current	-	-	-	518 655	-	0.4%	547 700	577 823	-	-100.0%	1.2%
Title deeds restoration grant	-	-	-	518 655	-	0.4%	547 700	577 823	-	-100.0%	1.2%
Capital	18 302 675	18 283 991	19 969 343	18 526 647	0.4%	60.9%	19 056 715	19 246 802	20 030 267	2.6%	57.2%
Human settlements development grant	18 302 675	18 283 991	19 969 343	18 266 647	-0.1%	60.7%	18 779 815	15 936 617	15 397 240	-5.5%	50.9%
Provincial emergency housing grant	-	-	-	260 000	-	0.2%	276 900	294 899	311 118	6.2%	0.9%
Informal settlements upgrading partnership grant: Provinces	-	-	-	-	-	-	-	3 015 286	4 321 909	-	5.5%
Total	29 255 449	29 822 601	32 543 272	31 585 501	2.6%	100.0%	32 985 844	34 181 615	35 663 968	4.1%	100.0%

Personnel information

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

Programmes																			
1. Administration																			
2. Human Settlements Policy, Strategy and Planning																			
3. Human Settlements Delivery Support																			
4. Housing Development Finance																			
Number of posts estimated for 31 March 2019		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 (%)				
		2017/18			2018/19			2019/20		2020/21		2021/22				2018/19 - 2021/22			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost		Unit cost		
Human Settlements																			
Salary level	557	25	597	345.9	0.6	628	376.9	0.6	629	405.7	0.6	629	436.1	0.7	626	464.5	0.7	-0.1%	100.0%
1 – 6	142	6	156	38.3	0.2	143	37.5	0.3	143	40.2	0.3	142	43.2	0.3	142	46.5	0.3	-0.2%	22.7%
7 – 10	215	3	230	101.1	0.4	224	109.4	0.5	224	117.2	0.5	225	126.9	0.6	223	135.1	0.6	-0.1%	35.7%
11 – 12	118	7	121	95.5	0.8	125	101.6	0.8	125	109.2	0.9	125	117.0	0.9	125	125.1	1.0	–	19.9%
13 – 16	80	9	88	106.8	1.2	96	121.0	1.3	97	131.1	1.4	97	140.5	1.4	96	148.6	1.5	–	15.4%
Other	2	–	2	4.2	2.1	40	7.5	0.2	40	8.0	0.2	40	8.6	0.2	40	9.1	0.2	–	6.4%
Programme	557	25	597	345.9	0.6	628	376.9	0.6	629	405.7	0.6	629	436.1	0.7	626	464.5	0.7	-0.1%	100.0%
Programme 1	367	20	403	207.2	0.5	421	223.8	0.5	422	239.7	0.6	422	257.9	0.6	419	273.6	0.7	-0.2%	67.0%
Programme 2	75	3	79	57.6	0.7	83	61.5	0.7	83	69.2	0.8	83	74.2	0.9	83	79.4	1.0	–	13.2%
Programme 3	87	2	88	62.1	0.7	96	72.0	0.7	96	75.2	0.8	96	80.7	0.8	96	86.5	0.9	–	15.3%
Programme 4	28	–	27	19.0	0.7	28	19.7	0.7	28	21.7	0.8	28	23.3	0.8	28	25.0	0.9	–	4.5%

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

2. Rand million.

Departmental receipts

Table 38.8 Departmental receipts by economic classification

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 (%)
	2015/16	2016/17	2017/18					2018/19	2019/20	2020/21		
Departmental receipts	1 237	539	603	850	850	-11.8%	100.0%	242	251	262	-32.4%	100.0%
Sales of goods and services produced by department	199	201	203	204	204	0.8%	25.0%	223	231	240	5.6%	56.0%
Sales by market establishments	66	66	63	64	64	-1.0%	8.0%	62	66	70	3.0%	16.3%
of which:												
Parking	66	66	63	64	64	-1.0%	8.0%	62	66	70	3.0%	16.3%
Administrative fees	–	–	–	–	–	–	–	157	160	164	–	30.0%
of which:												
Commission on insurance	–	–	–	–	–	–	–	157	160	164	–	30.0%
Other sales	133	135	140	140	140	1.7%	17.0%	4	5	6	-65.0%	9.7%
of which:												
Replacement of security cards	133	135	140	140	140	1.7%	17.0%	4	5	6	-65.0%	9.7%
Sales of scrap, waste, arms and other used current goods	3	3	4	4	4	10.1%	0.4%	6	6	6	14.5%	1.4%
of which:												
Wastepaper	3	3	4	4	4	10.1%	0.4%	6	6	6	14.5%	1.4%
Interest, dividends and rent on land	166	20	53	22	22	-49.0%	8.1%	13	14	16	-10.1%	4.0%
Interest	166	20	53	22	22	-49.0%	8.1%	13	14	16	-10.1%	4.0%
Transactions in financial assets and liabilities	869	315	343	620	620	-10.6%	66.5%	–	–	–	-100.0%	38.6%
Total	1 237	539	603	850	850	-11.8%	100.0%	242	251	262	-32.4%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 38.9 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million											
Ministry	78.6	75.6	73.9	58.2	-9.5%	16.9%	55.6	58.6	61.7	2.0%	12.2%
Departmental Management	56.6	63.9	54.5	87.3	15.6%	15.5%	89.0	96.7	101.5	5.1%	19.5%
Corporate Services	188.4	189.2	191.2	197.7	1.6%	45.3%	211.7	224.7	238.4	6.5%	45.4%
Property Management	42.0	47.1	48.1	41.1	-0.8%	10.5%	43.3	45.8	48.4	5.6%	9.3%
Financial Management	45.5	45.1	52.1	55.5	6.8%	11.7%	65.0	69.3	73.8	10.0%	13.7%
Total	411.1	420.9	419.8	439.8	2.3%	100.0%	464.7	495.2	523.9	6.0%	100.0%
Change to 2018 Budget estimate				(2.9)			(6.9)	(7.5)	(9.1)		
Economic classification											
Current payments	398.9	414.0	401.8	431.8	2.7%	97.3%	462.6	493.0	521.5	6.5%	99.2%
Compensation of employees	186.8	194.4	207.2	223.8	6.2%	48.0%	239.7	257.9	273.6	6.9%	51.7%
Goods and services ¹	212.1	219.6	194.6	208.0	-0.6%	49.3%	222.9	235.0	247.9	6.0%	47.5%
of which:											
Advertising	19.1	13.3	18.5	21.2	3.5%	4.3%	22.7	24.0	25.3	6.1%	4.8%
Computer services	43.8	41.5	19.4	31.1	-10.8%	8.0%	32.5	34.2	36.1	5.1%	7.0%
Consultants: Business and advisory services	8.1	18.3	3.9	24.6	44.9%	3.2%	23.9	25.0	26.2	2.2%	5.2%
Operating leases	34.2	38.2	40.2	28.7	-5.7%	8.4%	30.3	32.1	33.8	5.6%	6.5%
Property payments	8.1	9.1	9.9	15.3	23.5%	2.5%	15.9	16.8	17.7	5.0%	3.4%
Travel and subsistence	18.7	43.0	42.4	25.7	11.2%	7.7%	28.8	30.4	32.0	7.6%	6.1%
Transfers and subsidies ¹	1.0	1.5	0.7	0.2	-41.0%	0.2%	-	-	-	-100.0%	-
Households	1.0	1.5	0.7	0.2	-41.0%	0.2%	-	-	-	-100.0%	-
Payments for capital assets	10.9	5.2	17.0	7.6	-11.4%	2.4%	2.1	2.2	2.3	-32.5%	0.7%
Buildings and other fixed structures	0.2	-	-	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	10.6	5.1	17.0	7.6	-10.5%	2.4%	2.1	2.2	2.3	-32.5%	0.7%
Software and other intangible assets	0.1	0.1	-	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	0.3	0.2	0.3	0.1	-23.7%	-	-	-	-	-100.0%	-
Total	411.1	420.9	419.8	439.8	2.3%	100.0%	464.7	495.2	523.9	6.0%	100.0%
Proportion of total programme expenditure to vote expenditure	1.4%	1.4%	1.3%	1.4%	-	-	1.4%	1.4%	1.4%	-	-

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

Programme 2: Human Settlements Policy, Strategy and Planning

Programme purpose

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

Objectives

- Ensure compliance with frameworks on the governance of human settlements by developing and maintaining policies, programmes, and norms and standards for human settlements development on an ongoing basis.
- Promote the sustainable development of human settlements by drafting a new human settlements policy and legislation by March 2020.
- Facilitate the national rollout of human settlements programmes and related projects by managing and monitoring the planning frameworks and processes of the programmes on an ongoing basis.
- Improve the development of sustainable human settlements by assessing identified municipalities for accreditation on an ongoing basis.
- Improve cooperation and collaboration in the sector by managing intergovernmental and sector relations with all stakeholders in the value chain of human settlements development by coordinating 32 intergovernmental forums and 14 stakeholder partnerships by March 2022.

Subprogrammes

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average: Expenditure/ Total (%)
R million											
Management for Policy, Strategy and Planning	7.4	7.6	7.1	8.1	2.9%	8.5%	8.4	8.9	9.4	5.0%	8.1%
Human Settlements Policy Frameworks	29.2	27.9	29.7	33.4	4.6%	33.9%	38.7	41.6	44.4	10.0%	36.9%
Human Settlements Strategy and Planning	39.1	51.1	63.1	51.2	9.4%	57.6%	57.6	61.3	65.3	8.4%	55.0%
Total	75.7	86.6	99.9	92.7	7.0%	100.0%	104.7	111.8	119.1	8.7%	100.0%
Change to 2018 Budget estimate				2.9			8.7	9.1	10.1		
Economic classification											
Current payments	72.9	79.0	85.2	87.1	6.1%	91.4%	101.2	107.9	114.9	9.7%	96.0%
Compensation of employees	49.8	53.4	57.6	61.5	7.3%	62.7%	69.2	74.2	79.4	8.9%	66.4%
Goods and services ¹	23.1	25.6	27.6	25.6	3.5%	28.7%	32.0	33.7	35.5	11.5%	29.6%
of which:											
Minor assets	0.2	0.0	0.1	0.6	59.6%	0.3%	1.3	1.4	1.4	30.5%	1.1%
Catering: Departmental activities	0.6	0.5	0.9	1.0	18.5%	0.9%	1.4	1.4	1.5	13.1%	1.2%
Communication	1.3	1.3	1.7	1.7	8.2%	1.7%	1.5	1.6	1.7	1.0%	1.5%
Consultants: Business and advisory services	2.1	1.1	3.4	5.9	40.1%	3.5%	10.8	11.4	11.9	26.3%	9.4%
Travel and subsistence	14.2	14.8	11.6	10.9	-8.5%	14.5%	11.2	11.8	12.5	4.6%	10.8%
Venues and facilities	2.9	6.5	5.5	2.9	-0.2%	5.0%	3.3	3.5	3.7	8.8%	3.1%
Transfers and subsidies¹	1.6	7.0	13.9	4.3	-	-	3.1	3.4	3.8	-	-
Foreign governments and international organisations	1.4	1.9	2.1	4.2	38.9%	7.6%	3.1	3.4	3.8	-4.4%	3.4%
Public corporations and private enterprises	-	5.0	10.9	-	45.9%	2.7%	-	-	-	-3.9%	3.4%
Households	0.2	0.1	0.8	0.1	-	4.5%	-	-	-	-	-
Payments for capital assets	1.2	0.5	0.8	1.2	-33.8%	0.3%	0.4	0.4	0.4	-100.0%	-
Machinery and equipment	1.2	0.5	0.8	1.2	0.5%	1.1%	0.4	0.4	0.4	-28.9%	0.6%
Payments for financial assets	0.0	0.0	0.0	0.0	0.5%	1.1%	-	-	-	-28.9%	0.6%
Total	75.7	86.6	99.9	92.7	-51.3%	-	104.7	111.8	119.1	-100.0%	-
Proportion of total programme expenditure to vote expenditure	0.3%	0.3%	0.3%	0.3%	7.0%	100.0%	0.3%	0.3%	0.3%	8.7%	100.0%
Details of selected transfers and subsidies											
Foreign governments and international organisations											
Current	1.4	1.9	2.1	4.2	0.5%	2.7%	3.1	3.4	3.8	-28.9%	3.4%
Habitat Foundation	1.4	1.9	2.1	3.5	-	2.5%	2.4	2.7	3.1	-	2.7%
Cities Alliance	-	-	-	0.7	-	0.2%	0.7	0.7	0.7	-	0.7%
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	-	5.0	10.9	-	-51.3%	4.5%	-	-	-	-100.0%	-
Council for Scientific and Industrial Research	-	5.0	10.9	-	7.0%	4.5%	-	-	-	8.7%	-

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

Programme 3: Human Settlements Delivery Support

Programme purpose

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

Objectives

- Improve the delivery rate of housing projects, including blocked projects and informal settlement upgrading projects, by providing technical support to all provinces and municipalities for the planning and implementation of strategic programmes and projects on an ongoing basis.
- Promote better human settlements outcomes in informal settlements by implementing the national upgrading support programme in 117 municipalities over the next three years.
- Ensure and verify the delivery of quality housing opportunities by monitoring and evaluating the performance of provinces and municipalities, as reported in the housing subsidy system, through project-level site visits, review sessions and workshops on a quarterly basis.
- Develop professional and institutional capacity to support roles and responsibilities at the provincial and municipal spheres by managing training and skills development programmes for officials and communities on an ongoing basis.
- Manage the performance of public entities, provinces and municipalities by monitoring the performance of human settlements development and housing programmes on a quarterly basis.

Subprogrammes

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average Expenditure/ Total (%)
R million											
Management for Human Settlements Delivery Support	7.5	6.8	11.2	9.0	6.2%	5.1%	8.9	9.4	10.0	3.4%	3.2%
Programme Management Unit	70.6	99.9	102.1	189.0	38.9%	68.4%	202.2	267.3	283.2	14.4%	79.9%
Chief of Operations	42.7	45.0	43.2	48.0	4.0%	26.5%	47.6	50.4	53.3	3.6%	16.9%
Total	120.8	151.7	156.5	246.0	26.8%	100.0%	258.7	327.1	346.5	12.1%	100.0%
Change to 2018				–			(2.3)	(2.7)	(2.3)		
Budget estimate											
Economic classification											
Current payments	111.8	142.7	145.7	230.8	27.3%	93.5%	246.9	314.7	333.3	13.0%	95.5%
Compensation of employees	58.0	59.9	62.1	72.0	7.5%	37.3%	75.2	80.7	86.5	6.3%	26.7%
Goods and services ¹	53.8	82.8	83.6	158.8	43.4%	56.1%	171.8	234.0	246.8	15.8%	68.9%
of which:											
Communication	1.2	1.0	1.8	2.1	21.5%	0.9%	2.0	2.1	2.2	2.2%	0.7%
Computer services	0.0	11.8	14.5	27.5	789.6%	8.0%	29.0	30.6	32.3	5.6%	10.1%
Consultants: Business and advisory services	24.1	51.3	22.3	104.5	63.0%	30.0%	116.7	175.9	185.6	21.1%	49.5%
Consumables: Stationery, printing and office supplies	0.3	0.6	0.5	2.0	94.0%	0.5%	2.4	2.5	2.7	10.6%	0.8%
Travel and subsistence	12.0	10.5	15.4	14.8	7.2%	7.8%	13.5	14.3	15.1	0.7%	4.9%
Operating payments	0.6	0.5	0.2	1.4	28.6%	0.4%	2.0	2.1	2.2	17.6%	0.6%

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million											
Transfers and subsidies¹	7.9	8.2	10.1	10.5	10.0%	5.4%	11.0	11.6	12.2	5.3%	3.8%
Higher education institutions	–	3.5	–	3.5	–	1.0%	3.5	3.5	3.5	–	1.2%
Households	7.9	4.7	10.1	7.0	-3.9%	4.4%	7.5	8.1	8.7	7.7%	2.7%
Payments for capital assets	1.1	0.8	0.5	4.7	63.2%	1.1%	0.8	0.9	0.9	-41.6%	0.6%
Machinery and equipment	1.1	0.8	0.5	4.7	63.2%	1.1%	0.8	0.9	0.9	-41.6%	0.6%
Payments for financial assets	0.0	0.1	0.2	0.0	–	–	–	–	–	–	–
Total	120.8	151.7	156.5	246.0	0.8%	0.1%	258.7	327.1	346.5	-100.0%	–
Proportion of total programme expenditure to vote expenditure	0.4%	0.5%	0.5%	0.8%	26.8%	100.0%	0.8%	0.9%	0.9%	12.1%	100.0%
Details of selected transfers and subsidies											
Households											
Other transfers to households											
Current	7.3	4.6	9.8	6.9	–	4.2%	7.5	8.1	8.7	–	2.6%
Bursaries for non-employees	7.3	4.6	9.8	6.9	-3.9%	4.2%	7.5	8.1	8.7	7.7%	2.6%
Higher education institutions											
Current	–	3.5	–	3.5	–	1.0%	3.5	3.5	3.5	–	1.2%
Mangosuthu University of Technology	–	3.5	–	3.5	63.2%	1.0%	3.5	3.5	3.5	-41.6%	1.2%

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

Programme 4: Housing Development Finance

Programme purpose

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

Objectives

- Manage the performance of provinces and municipalities by monitoring the expenditure and non-financial performance of human settlements development and housing programmes on a monthly and quarterly basis.
- Accelerate the delivery of housing and human settlements by providing funding from the *human settlements development grant*, the *urban settlements development grant*, the *informal settlements upgrading partnership grant*, the *title deeds restoration grant*, the *emergency housing grant* and transfers to public entities on an ongoing basis.
- Improve access to housing finance by collaborating with the private sector and related entities to develop mechanisms to increase market penetration and provide loans to low- and middle-income households on an ongoing basis.
- Ensure equal access to housing finance through monitoring the lending practices of the financial sector by publishing an annual report on mortgage finance.

Subprogrammes

- *Management for Housing Development Finance* provides strategic leadership to the programme.
- *Chief Investment Officer* monitors the spending and performance of provinces and municipalities implementing housing and human settlements programmes, mobilises the financial sector to provide financial resources to human settlements development, and monitors and reports on the lending patterns by financial institutions through the Office of Disclosure.
- *Human Settlements Development Grant* reflects the conditional allocation transferred to all provinces for delivering housing projects as per the national housing code.
- *Contributions* makes transfers to certain public entities reporting to the department, such as the Social Housing Regulatory Authority and the Housing Development Agency.

- *Urban Settlements Development Grant* reflects the conditional allocations transferred to metropolitan municipalities to supplement their capital budgets for infrastructure to support broader urban development.
- *Municipal Human Settlements Capacity Grant* reflects the conditional grant transferred to municipalities to build capacity within metropolitan municipalities. This subprogramme has subsequently been closed down as the conditional grant no longer exists.
- *Title Deeds Restoration Grant* reflects the conditional grant allocation to provinces for the eradication of backlogs in issuing title deeds. The grant ends in 2020/21.
- *Emergency Housing Grant* reflects the allocation of funds related to emergency housing in provinces and municipalities.
- *Informal Settlements Upgrading Partnership Grants* reflects the conditional grant allocation to metropolitan cities and provinces for the upgrading of informal settlements.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average Expenditure/ Total (%)
R million											
Management for Housing Development Finance	1.0	2.1	2.7	4.5	62.6%	-	4.6	4.8	5.0	4.1%	-
Chief Investment Officer	20.0	20.0	23.0	22.5	4.0%	0.1%	24.7	26.5	28.4	8.1%	0.1%
Human Settlements Development Grant	18 302.7	18 284.0	19 969.3	18 266.6	-0.1%	60.5%	18 779.8	15 936.6	15 397.2	-5.5%	50.8%
Contributions	448.9	782.4	1 317.0	1 159.0	37.2%	3.0%	1 222.9	1 481.1	1 693.3	13.5%	4.1%
Urban Settlements Development Grant	10 554.3	10 839.5	11 382.2	11 306.1	2.3%	35.6%	12 045.4	9 716.8	9 373.1	-6.1%	31.5%
Municipal Human Settlements Capacity Grant	100.0	-	-	-	-100.0%	0.1%	-	-	-	-	-
Title Deeds Restoration Grant	-	-	-	518.7	-	0.4%	547.7	577.8	-	-100.0%	1.2%
Emergency Housing Grant	-	-	-	400.0	-	0.3%	426.0	453.7	478.6	6.2%	1.3%
Informal Settlements Upgrading Partnership Grants	-	-	-	-	-	-	-	6 000.6	8 705.7	-	10.9%
Total	29 426.9	29 928.0	32 694.3	31 677.4	2.5%	100.0%	33 051.1	34 198.0	35 681.4	4.0%	100.0%
Change to 2018 Budget estimate				100.1			191.7	(653.1)	(1 739.4)		
Economic classification											
Current payments	20.1	22.0	25.4	26.7	9.9%	0.1%	29.2	31.2	33.4	7.7%	0.1%
Compensation of employees	15.6	17.5	19.0	19.7	8.1%	0.1%	21.7	23.3	25.0	8.2%	0.1%
Goods and services ¹ of which:	4.5	4.5	6.4	7.0	15.5%	-	7.6	8.0	8.4	6.3%	-
Minor assets	0.2	-	0.0	0.1	-10.5%	-	0.3	0.3	0.3	36.5%	-
Communication	0.2	0.3	0.4	0.4	24.1%	-	0.4	0.5	0.5	5.5%	-
Consultants: Business and advisory services	0.1	-	1.2	2.4	174.5%	-	1.7	1.8	1.9	-7.9%	-
Consumables: Stationery, printing and office supplies	0.3	0.1	0.2	0.3	4.7%	-	1.6	1.6	1.7	81.1%	-
Travel and subsistence	1.6	1.5	1.7	2.5	15.5%	-	2.6	2.8	2.9	5.8%	-
Venues and facilities	0.0	0.0	0.2	0.3	89.2%	-	0.3	0.3	0.4	5.5%	-
Transfers and subsidies¹	29 245	29 806	32 519	31 570	2.6%	99.5%	32 972	34 167	35 648	4.1%	99.8%
Provinces and municipalities	28 957.0	29 123.5	31 351.6	30 491.4	1.7%	96.9%	31 798.9	32 685.5	33 954.7	3.7%	95.8%
Departmental agencies and accounts	287.9	682.4	1 167.0	1 079.0	55.3%	2.6%	1 172.9	1 481.1	1 693.3	16.2%	4.0%
Households	0.0	0.0	-	0.0	27.9%	-	-	-	-	-100.0%	-
Payments for capital assets	0.9	0.1	0.2	0.2	-36.1%	-	0.1	0.1	0.1	-26.5%	-
Machinery and equipment	0.9	0.1	0.2	0.2	-36.1%	-	0.1	0.1	0.1	-26.5%	-
Payments for financial assets	161.0	100.0	150.0	80.0	-20.8%	0.4%	50.0	-	-	-100.0%	0.1%
Total	29 426.9	29 928.0	32 694.3	31 677.4	2.5%	100.0%	33 051.1	34 198.0	35 681.4	4.0%	100.0%
Proportion of total programme expenditure to vote expenditure	98.0%	97.8%	98.0%	97.6%	-	-	97.6%	97.3%	97.3%	-	-

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

Details of selected transfers and subsidies											
R million	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average Expenditure/ Total (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	178.7	258.0	315.4	335.4	–	0.9%	449.2	718.4	888.7	–	1.8%
Social Housing Regulatory Authority: Operational	34.6	36.4	46.8	52.0	–	0.1%	65.8	69.4	73.2	–	0.2%
Housing Development Agency	104.6	147.5	210.7	222.2	27.9%	0.6%	229.3	241.9	255.2	-100.0%	0.7%
Housing Development Agency: National upgrading support programme	–	10.0	–	–	-36.1%	–	–	–	–	–	-26.5%
National Housing Finance Corporation: Finance linked individual subsidy programme	–	–	–	–	–	0.1%	5.0	15.8	20.0	–	0.1%
Operational Community Schemes Ombud Service	39.5	30.0	29.4	31.1	-36.1%	–	32.8	34.7	36.6	-26.5%	–
Social Housing Regulatory Authority: Institutional investment	–	28.1	20.5	20.1	–	–	21.3	22.4	23.7	–	–
Social Housing Regulatory Authority: Regulations	–	6.0	8.0	10.0	–	0.1%	–	–	–	–	0.1%
National Housing Finance Corporation: Finance linked individual subsidy programme	–	–	–	–	–	–	95.0	334.3	480.0	–	0.7%
Capital	109.2	424.4	851.7	743.6	–	1.7%	723.7	762.7	804.6	–	2.3%
Social Housing Regulatory Authority: Consolidated capital grant	109.2	424.4	851.7	743.6	–	1.7%	723.7	762.7	804.6	–	2.3%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Capital	10 654.3	10 839.5	11 382.2	11 446.1	–	35.8%	12 194.5	12 860.9	13 924.4	–	37.5%
Urban settlements development grant	10 554.3	10 839.5	11 382.2	11 306.1	–	35.6%	12 045.4	9 716.8	9 373.1	–	31.5%
Municipal human settlements capacity grant	100.0	–	–	–	–	0.1%	–	–	–	–	–
Municipal emergency housing grant	–	–	–	140.0	–	0.1%	149.1	158.8	167.5	–	0.5%
Informal settlements upgrading partnership grant: Municipalities	–	–	–	–	–	–	–	2 985.3	4 383.8	–	5.5%
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	–	–	–	518.7	–	0.4%	547.7	577.8	–	–	1.2%
Title deeds restoration grant	–	–	–	518.7	23.4%	0.4%	547.7	577.8	–	38.4%	1.2%
Capital	18 302.7	18 284.0	19 969.3	18 526.6	14.6%	60.7%	19 056.7	19 246.8	20 030.3	12.1%	57.1%
Human settlements development grant	18 302.7	18 284.0	19 969.3	18 266.6	28.5%	60.5%	18 779.8	15 936.6	15 397.2	4.7%	50.8%
Provincial emergency housing grant	–	–	–	260.0	–	0.2%	276.9	294.9	311.1	–	0.8%
Informal settlements upgrading partnership grant: Provinces	–	–	–	–	–	–	–	3 015.3	4 321.9	5.5%	5.5%

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

Entity

National Home Builders Registration Council

Mandate

The National Home Builders Registration Council was established in terms of the Housing Consumers Protection Measures Act (1998), as amended, 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 in the home building environment.

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

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of home builders registered per year	Regulation	Outcome 8: Sustainable human settlements and improved quality of household life	4 384	4 879	3 435	3 518	3 050	3 218	3 395
Number of home builders registration renewal per year	Regulation		12 602	13 343	13 832	12 919	11 938	12 595	13 287
Number of homes enrolled in the non-subsidy sector per year	Regulation		49 612	51 990	56 506	50 485	60 485	64 114	67 320
Number of homes enrolled in the subsidy sector per year	Regulation		77 004	74 149	66 691	105 308	61 923	65 019	68 270
Number of home builders to be trained per year	Regulation		2 463	1 739	2 357	2 120	2 247	2 382	2 525
Number of home inspectors to be trained per year	Regulation		310	607	587	530	562	596	631
Number of inspections in the subsidy sector per year ¹	Protection		230 103	94 528	83 369	112 179	98 152	83 292	80 473
Number of inspections in the non-subsidy sector per year	Protection		258 446	113 379	75 176	50 485	55 518	58 294	61 209
Number of homes enrolled late in the non-subsidy sector per year	Protection		1 030	1 287	1 020	2 120	2 120	2 120	2 120

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

Expenditure analysis

The National Home Builders Registration Council's focus over the medium term will continue to be on the professionalisation of the home building sector, and increasing the number of homes enrolled and inspected, in line with its core regulatory function. Over the medium term, the council is expected to concentrate on activities that protect home owners, and enrol 195 212 subsidy and 191 919 non-subsidy homes.

The council's spending is mainly in relation to its regulatory function: inspecting homes, and training home builders and inspectors. The council is expected to inspect 261 917 subsidy houses and 175 021 non-subsidy houses over the medium term. Total expenditure is expected to increase at an average annual rate of 5.4 per cent, from R805.2 million in 2018/19 to R943.1 million in 2021/22. The number of personnel in the council is expected to remain stable at 645 over the medium term. As such, spending on compensation of employees increases from R484.6 million in 2018/19 to R569 million in 2021/22, in line with inflation.

The council generates revenue mainly through home enrolment fees, registration and renewal fees for home builders, technical services, and interest and dividends. Total revenue is expected to increase at an average annual rate of 9.7 per cent, from R1.2 billion in 2018/19 to R1.6 billion in 2021/22.

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

	Audited outcome			Revised estimate 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average: Expenditure/Total (%) 2015/16 - 2018/19	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
R million											
Administration	370.5	298.9	306.6	296.5	-7.2%	38.9%	312.9	330.1	348.2	5.5%	36.9%
Regulation	269.4	307.8	252.7	272.8	0.4%	33.9%	285.7	301.4	318.0	5.2%	33.8%
Protection	247.9	205.2	199.4	235.8	-1.6%	27.2%	248.8	262.5	276.9	5.5%	29.3%
Total	887.8	811.9	758.7	805.2	-3.2%	100.0%	847.4	894.0	943.1	5.4%	100.0%

Statements of historical financial performance and position

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

Statement of financial performance									
R million	Audited		Audited		Audited		Budget	Revised	Average: Outcome/ Budget (%)
	Budget	outcome	Budget	outcome	Budget	outcome	estimate	estimate	
	2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19
Revenue									
Non-tax revenue	1 088.2	1 138.1	1 255.9	1 300.2	1 263.6	1 378.1	1 355.9	1 228.2	101.6%
Sale of goods and services other than capital assets	812.9	801.1	868.6	879.4	863.2	775.0	931.4	803.8	93.8%
<i>of which:</i>									
<i>Sales by market establishment</i>	812.9	798.9	868.6	876.0	861.8	769.4	930.0	801.8	93.5%
Home enrolment fees	671.7	700.3	716.1	798.5	785.1	718.8	848.7	757.7	98.5%
Fee revenue	68.9	42.3	117.5	32.9	35.0	43.5	37.1	21.1	54.0%
Technical services revenue	72.3	56.3	35.0	44.7	41.7	7.1	44.2	23.0	67.9%
Other sales	–	2.2	–	3.4	1.4	5.6	1.5	2.0	458.3%
Other non-tax revenue	275.3	337.0	387.3	420.8	400.4	603.1	424.5	424.5	120.0%
Total revenue	1 088.2	1 138.1	1 255.9	1 300.2	1 263.6	1 378.1	1 355.9	1 228.2	101.6%
Expenses									
Current expenses	839.5	887.8	812.1	811.9	843.9	758.7	915.4	805.2	95.7%
Compensation of employees	451.4	411.4	418.2	426.4	470.6	453.8	498.7	484.6	96.6%
Goods and services	362.9	463.3	367.4	362.1	338.8	281.4	380.2	297.1	96.9%
Depreciation	25.2	13.1	26.5	23.4	34.4	23.4	36.5	23.4	68.0%
Total expenses	839.5	887.8	812.1	811.9	843.9	758.7	915.4	805.2	95.7%
Surplus/(Deficit)	249.0	250.0	444.0	488.0	420.0	619.0	441.0	423.0	
Statement of financial position									
Carrying value of assets	350.9	219.4	325.4	199.6	299.0	179.3	271.7	257.2	68.6%
<i>of which:</i>									
<i>Acquisition of assets</i>	(190.0)	(43.3)	(49.7)	(3.8)	(8.0)	(4.7)	(8.0)	(37.4)	34.9%
Investments	5 187.3	5 127.5	5 549.0	5 600.6	5 915.2	6 208.8	6 304.6	6 559.4	102.4%
Inventory	0.2	13.9	0.2	13.2	0.2	13.2	0.3	10.2	5 460.3%
Receivables and prepayments	29.3	22.1	27.9	45.3	31.0	14.3	32.0	19.8	84.4%
Cash and cash equivalents	109.2	251.9	109.1	204.9	108.3	331.1	107.7	87.1	201.5%
Total assets	5 677.0	5 634.8	6 011.6	6 063.6	6 353.8	6 746.6	6 716.2	6 933.5	102.5%
Accumulated surplus/(deficit)	4 146.0	4 037.2	4 405.9	4 531.3	4 681.8	5 159.1	4 970.8	5 253.5	104.3%
Capital and reserves	43.4	31.0	36.0	25.2	28.2	16.7	20.0	42.5	90.3%
Trade and other payables	191.6	196.6	202.5	126.1	201.7	125.0	204.3	122.4	71.2%
Provisions	1 295.9	1 370.0	1 367.1	1 381.1	1 442.1	1 445.7	1 521.1	1 515.2	101.5%
Total equity and liabilities	5 677.0	5 634.8	6 011.6	6 063.6	6 353.8	6 746.6	6 716.2	6 933.5	102.5%

Statements of estimates of financial performance and position

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

Statement of financial performance								
R million	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Revenue								
Non-tax revenue	1 228.2	2.6%	100.0%	1 457.5	1 537.6	1 622.2	9.7%	100.0%
Sale of goods and services other than capital assets	803.8	0.1%	64.9%	901.9	951.5	1 003.9	7.7%	62.8%
<i>of which:</i>								
<i>Sales by market establishment</i>	801.8	0.1%	64.7%	899.8	949.3	1 001.5	7.7%	62.6%
Home enrolment fees	757.7	2.7%	59.2%	837.8	883.9	932.5	7.2%	58.5%
Fee revenue	21.1	-20.8%	2.8%	37.9	40.0	42.2	26.1%	2.4%
Technical services revenue	23.0	-25.8%	2.7%	24.2	25.5	26.9	5.3%	1.7%
Other sales	2.0	-3.3%	0.3%	2.1	2.2	2.3	5.3%	0.1%
Other non-tax revenue	424.5	8.0%	35.1%	555.6	586.1	618.4	13.4%	37.2%
Total revenue	1 228.2	2.6%	100.0%	1 457.5	1 537.6	1 622.2	9.7%	100.0%
Expenses								
Current expenses	805.2	-3.2%	100.0%	847.4	894.0	943.1	5.4%	100.0%
Compensation of employees	484.6	5.6%	54.7%	511.3	539.4	569.0	5.5%	60.3%
Goods and services	297.1	-13.8%	42.7%	313.5	330.7	348.9	5.5%	37.0%
Depreciation	23.4	21.5%	2.6%	22.6	23.9	25.2	2.5%	2.7%
Total expenses	805.2	-3.2%	100.0%	847.4	894.0	943.1	5.4%	100.0%
Surplus/(Deficit)	423.0			610.0	644.0	679.0		

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

Statement of financial position	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22	
R million	2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22	
Carrying value of assets	257.2	5.4%	3.4%	240.6	226.8	220.7	-5.0%	3.3%
of which:								
Acquisition of assets	(37.4)	-4.8%	-0.4%	(8.0)	(8.0)	(8.0)	-40.2%	-0.2%
Investments	6 559.4	8.6%	92.5%	6 762.1	7 009.4	7 224.3	3.3%	95.2%
Inventory	10.2	-9.8%	0.2%	8.2	6.2	4.2	-25.7%	0.1%
Receivables and prepayments	19.8	-3.7%	0.4%	18.5	17.7	18.7	-1.7%	0.3%
Cash and cash equivalents	87.1	-29.8%	3.5%	82.7	78.6	74.7	-5.0%	1.1%
Total assets	6 933.5	7.2%	100.0%	7 112.0	7 338.7	7 542.5	2.8%	100.0%
Accumulated surplus/(deficit)	5 253.5	9.2%	74.7%	5 360.4	5 467.6	5 576.9	2.0%	74.9%
Capital and reserves	42.5	11.1%	0.5%	35.6	58.3	50.7	6.0%	0.6%
Trade and other payables	122.4	-14.6%	2.3%	114.9	120.6	126.7	1.2%	1.7%
Provisions	1 515.2	3.4%	22.6%	1 601.2	1 692.1	1 788.3	5.7%	22.8%
Total equity and liabilities	6 933.5	7.2%	100.0%	7 112.0	7 338.7	7 542.5	2.8%	100.0%

Personnel information

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

Number of posts estimated for 31 March 2019		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 (%)					
		2017/18		Unit cost	2018/19		Unit cost	2019/20		Unit cost	2020/21		Unit cost			2021/22		Unit cost		
National Home Builders Registration Council		645	645	636	453.8	0.7	645	484.6	0.8	645	511.3	0.8	645	539.4	0.8	645	569.0	0.9	5.5%	100.0%
Salary level																				
1 – 6	23	23	22	3.6	0.2	23	3.9	0.2	23	4.1	0.2	23	4.3	0.2	23	4.6	0.2	5.5%	3.6%	
7 – 10	369	369	366	197.5	0.5	369	209.2	0.6	369	222.0	0.6	369	234.3	0.6	369	247.2	0.7	5.7%	57.2%	
11 – 12	193	193	191	173.6	0.9	193	185.2	1.0	193	195.3	1.0	193	206.1	1.1	193	217.5	1.1	5.5%	29.9%	
13 – 16	54	54	51	64.3	1.3	54	70.3	1.3	54	72.8	1.3	54	76.8	1.4	54	81.0	1.5	4.8%	8.4%	
17 – 22	6	6	6	14.7	2.5	6	16.0	2.7	6	17.0	2.8	6	17.9	3.0	6	18.7	3.1	5.3%	0.9%	

1. Rand million.

Other entities

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

- The **Community Schemes Ombud Service** provides a dispute resolution service for community schemes; monitors and controls the quality of all governance documentation relating to sectional title schemes; and takes custody of, preserves and provides public access to scheme governance documentation. The entity's total budget for 2019/20 is R267.8 million.
- The **Estate Agency Affairs Board** regulates, maintains and promotes the conduct of estate agents, issue certificates from the Estate Agents Fidelity Fund, prescribes the standard of education and training for estate agents, investigates complaints lodged against estate agents, and manages and controls the Estate Agents Fidelity Fund. The entity's total budget for 2019/20 is R162.2 million.
- The **Housing Development Agency** identifies, acquires, holds, develops and releases state-owned and privately owned land for residential and community purposes; and project manages housing developments for the creation of sustainable human settlements. The entity's total budget for 2019/20 is R443.3 million.
- The **National Housing Finance Corporation** broadens and deepens access to affordable housing finance for low- to middle-income households by facilitating private sector lending for housing purposes. The entity's total budget for 2019/20 is R433.5 million.
- The **National Urban Reconstruction and Housing Agency** provides bridging finance to contractors building low- to moderate-income housing, infrastructure and community facilities; and provides account administration and support services. The entity is being merged with the National Housing Finance Corporation and the Rural Housing Loan Fund.

- The **Rural Housing Loan Fund** facilitates access to housing credit to low-income rural households by providing wholesale finance through a network of retail intermediaries and community-based organisations. The entity is being merged with the National Housing Finance Corporation and the National Urban Reconstruction and Housing Agency.
- The **Social Housing Regulatory Authority** regulates the social housing sector, and ensures a sustainable and regulated flow of investment into the social housing sector to support the restructuring of urban spaces through capital grant provisions to accredited social housing institutions. The entity's total budget for 2019/20 is R815.9 million.

Additional table: Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
R million										
Departmental infrastructure										
Small projects (total project cost of less than R250 million over the project life cycle)										
Office refurbishment	Refurbish office accommodation	Handed over	0.2	–	–	–	–	–	–	–
Infrastructure transfers to other spheres, agencies and departments										
Mega projects (total project cost of at least R1 billion over the project life cycle)										
Human settlements development grant	Houses completed and sites serviced	On-going	–	18 302.7	18 284.0	19 969.3	18 266.6	18 779.8	15 936.6	15 397.2
Urban settlements development grant	Bulk infrastructure installed	On-going	–	10 554.3	10 839.5	11 382.2	11 306.1	12 045.4	9 716.8	9 373.1
Social Housing Regulatory Authority: Consolidated capital grant	Funding of social housing	On-going	–	109.2	424.4	851.7	743.6	738.4	762.7	804.6
Informal settlements upgrading partnership grants: Provinces	Informal settlements upgrading	On-going	–	–	–	–	–	–	3 015.3	4 321.9
Informal settlements upgrading partnership grant: Municipalities	Informal settlements upgrading	On-going	–	–	–	–	–	–	2 985.3	4 383.8
Total			0.2	28 966.2	29 547.8	32 203.2	30 316.4	31 563.6	32 416.7	34 280.7

