

VOTE 8

Human Settlements

Operational budget	R 3 584 685 000
MEC remuneration	Nil
Total amount to be appropriated	R 3 584 685 000
Responsible MEC	MEC for Public Works and Human Settlements ¹
Administering department	Human Settlements
Accounting officer	Head: Human Settlements

1. Overview

Vision

The vision of the department is: *Together breaking new ground to achieve decent, integrated and sustainable human settlement patterns.*

Mission statement

The mission of the department is: *To deliver 200 000 suitably located housing opportunities and security of tenure over the next five years through collaborative partnership, legislative planning processes and empowerment of women in construction.*

Strategic goals and objectives

Strategic policy direction: By focussing on its role of achieving decent, integrated and sustainable housing opportunities and security of tenure, the department seeks to align its operations and strategic position with the overall aim of government to achieve accountability and effective service delivery for all citizens.

The department's strategic objectives are summarised as follows:

- Ensuring the financial viability of the department.
- Provision of skilled human resources.
- Accelerating urban housing opportunities.
- Accelerating the creation of rental housing opportunities, and implementing projects that ensure spatial, social and economic integration.
- Identifying and implementing rectification projects to ensure transfers and home ownership.

Core functions

The following core functions have been identified as key for the attainment of the strategic objectives:

- To promote the provision of housing development.
- To promote the provision of affordable housing and essential services.
- To manage, control and maintain the immovable assets of the department.
- To research, establish, monitor and implement policies within the National Housing Policy Framework.

¹ The salary of the MEC of Human Settlements is budgeted for under Vote 14: Public Works.

- To administer and manage housing subsidies of targeted groups.
- To formulate a Provincial Housing Development Plan for the province.
- To facilitate and create housing institutions.
- To provide legal advice on land and environmental issues.
- To administer and co-ordinate the Community Residential Unit (CRU) programme.
- To administer the clearance of slums in KwaZulu-Natal.
- To capacitate housing stakeholders.

Legislative mandates

The principal legislative mandates governing the operations of the department are:

- Constitution of the Republic of South Africa (Act No. 108 of 1996)
- Housing Act (Act No. 107 of 1997)
- Housing Consumers Protection Measures Act (Act No. 95 of 1998, amended by Act No. 27 of 1999)
- Rental Housing Act (Act No. 50 of 1999)
- Sectional Titles Act (Act No. 95 of 1986, as amended by Acts No. 24 and 29 of 2003)
- Prevention of Illegal Eviction and Unlawful Occupation of Land Act (Act No. 19 of 1998)
- Home Loan and Mortgage Disclosure Act (Act No. 63 of 2000)
- Disestablishment of South African Trust Limited Act (Act No. 26 of 2002)
- Constitutional Court judgment of 2000, on the enforceability of social and economic rights
- KwaZulu-Natal Housing Act (Act No. 12 of 1998, as amended)
- Housing Development Schemes for Retired Persons Act (Act No. 65 of 1988, as amended by Act No. 20 of 1998)
- National Building Regulations and Building Standards Act (Act No. 103 of 1977)
- Construction Industry Development Board Act (Act No. 38 of 2000)
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)
- Housing Consumers Protection Measures Act (Act No. 17 of 2007)
- Social Housing Act (Act No. 16 of 2008)
- Housing Development Agency Act (Act No. 23 of 2008)
- Public Finance Management Act (Act No. 1 of 1999, as amended and the Treasury Regulations)
- Broad-Based Black Economic Empowerment Act (Act No. 53 of 2003)
- National Environmental Management Act (Act No. 107 of 1998, as amended by Act No. 8 of 2004)
- Communal Land Rights Act (Act No. 11 of 2004)
- Communal Property Associations Act (Act No. 28 of 1996)
- Deeds Registries Act (Act No. 47 of 1937)
- Extension of Security of Tenure Act (Act No. 62 of 1997)
- Land Administration Act (Act No. 2 of 1995)
- Reconstruction and Development Programme Fund Act (Act No. 7 of 1994)
- Municipal Finance Management Act (Act No. 56 of 2003)
- Corruption Act (Act No. 94 of 2004, as amended)
- Expropriation Act (Act No. 39 of 1951, as repealed by Act No. 63 of 1975)
- National Heritage Resources Act (Act No. 25 of 1999)
- Standards Act (Act No. 29 of 1993)

- State Land Disposal Act (Act No. 48 of 1961)
- Intergovernmental Relations Framework Act (Act No. 13 of 2005)

2. Review of the 2014/15 financial year

This section provides a review of 2014/15, outlining the main achievements and progress made during the year, as well as providing a brief discussion on challenges and new developments.

Rental Housing Tribunal

The Rental Housing Tribunal component continues to regulate good relationships between tenants and landlords by implementing pre-emptive and pro-active measures. By the end of the third quarter, 473 tribunal cases were resolved. The Tribunal has been added as a stakeholder to the Social Housing and CRU Provincial Steering Committee, which sits monthly, and all issues, challenges and possible solutions relating to the rental housing programmes are discussed. The department has compiled tenant training material, which is presented to tenants prior to their occupation of any project. This process is ongoing and is conducted in partnership with the social housing institutions and municipalities.

Social Rental Housing

Social Rental Housing is a rental housing institution developed and managed mainly by non-profit social housing institutions for households with monthly incomes between R1 500 and R7 500. The department previously delivered social rental housing on an *ad hoc* basis without a strategic plan that was based on scientific research.

During 2014/15, the department commenced with the implementation of the KZN Rental Housing Strategic Plan 2012-2017. The plan is aimed at providing affordable rental housing units within the housing sector. Currently, there are only two municipalities that have gazetted restructuring zones within the province. The department has engaged with the National Minister of Human Settlements to gazette six new restructuring zones before the end of 2014/15. Restructuring zones are a key factor in the provision of social housing and also a key factor in accessing the restructuring capital grant from the Social Housing Regulatory Authority (SHRA). The programme also seeks to upgrade existing hostels into CRUs.

The Rental Housing's Strategic Programme Management (Booster) team has assisted the department by creating a profile of all CRU and social housing projects which are in the pipeline provincially. This information has enabled the department to be in a position to understand the *status quo* of all pipeline projects, allowing better understanding of bottlenecks and ensuring co-operation with municipalities in unlocking them, so projects can move to construction stage.

The restructuring zones are in six accredited municipalities identified to enhance service delivery. These municipalities are Hibiscus Coast, uMhlathuze, Newcastle, KwaDukuza, Ladysmith and Msunduzi.

Currently, two projects within the eThekweni Metro are under construction, namely Lakehaven phase 2, which has delivered 104 units and Avoca Heights, with 336 units. Both projects are managed by the First Metro Housing Company. The Hamptons, Hampshire and Hilltops projects have recently moved to implementation stage and the total yield is expected to be 850 units. These three social housing projects are currently undergoing site establishment and setting up the compaction of platforms.

Community Residential Unit (CRU)

CRU is an instrument that complements social housing. It can either be a development of new or an improvement of existing rental stock owned by government. It is created for households in the income band of R800 and R3 500 per month. The project is either developed or managed by the department or the municipality. The revised norms and standards that will guide the implementation of greenfield CRU projects have been approved. The following outcomes have been achieved to date:

- Rocky Park CRU: 24 units have been completed and allocated to date. There are currently 190 units under construction and 84 units will be completed by the end of 2014/15.
- Two service providers have been appointed to undertake pre-feasibility and packaging of CRU projects in six municipalities.

Rectification of pre-1994 housing stock

This programme is aimed at rectifying the housing stock constructed pre-1994. Project funding of R338.136 million over the 2014/15 MTEF for the rectification of 3 413 units was approved by the department. Various projects in eThekweni, Newcastle and Umdoni are currently underway. By the end of the third quarter, 1 535 houses were rectified against a target of 865 houses in 2014/15.

In Riverside Park in Umdoni, the project area was divided into four precincts and was awarded to different service providers to fast track service delivery. Emphasis was placed on the upgrade of the infrastructure, which is in a bad state of disrepair as a result of numerous occasions of flooding in the area. This project consists of 302 units to be completed by 2016/17 at a cost of R27 million.

Informal settlements upgrade (ISU)

The department signed a MOA with the board of the Housing Development Agency (HDA) to ensure that the process of acquiring suitable land is undertaken at a faster pace. Challenges are being experienced in acquiring suitable land to relocate excess families living within informal settlements. To date, the department has 780 hectares of land and has also introduced an anti-invasion strategy to limit land invasion. This land will be developed as a new township with a view to relocating residents of nearby informal settlements (also known as “greenfield” type of development). Fencing of the entire Jika Joe slum has taken place in order to curb any further erection of informal settlements as part of the Premier’s 100-days of activism. To date, 4 378 houses have been delivered under this instrument. The supply of bulk infrastructure (in particular water) proved to be a challenge in the delivery of sites which delayed delivery. Strategic focus for the Integrated Residential Development Programme (IRDP) has been on the delivery of serviced sites. This resulted in the delivery of 2 194 sites by the end of the third quarter. The greenfields nature of the IDRDP instrument (as opposed to the *in situ* nature of many ISU) allows for better planning for the availability of bulk services.

Rural housing development

This delivery programme delivered at a much faster pace than expected throughout all the districts. A total of 12 913 rural houses were delivered by the third quarter, exceeding the target of 12 785 houses. The revised target for the fourth quarter of 2014/15 is 2 743.

3. Outlook for the 2015/16 financial year

This section looks at the key focus areas of 2015/16, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments.

The main purpose of the department’s budget allocation is for the provision of housing to various sectors of the population including rural areas and informal settlements, with the bulk of the funding being provided *via* the Human Settlements Development grant (HSDG). In 2015/16, the department will continue with the provision of housing, as detailed below.

Rental Housing Tribunal

The Rental Housing Tribunal component will continue to regulate good relationships between tenants and landlords by implementing pre-emptive and pro-active measures. There is still an increase in the number of complaints lodged by tenants against social housing institutions and, hence, a joint intervention between the Rental Housing Tribunal and the social housing component was established to educate both tenants and social housing institutions about their rights and obligations in terms of the Rental Housing Act.

Social rental housing

This programme is aimed at providing affordable rental housing units within the housing sector. Currently there are only two municipalities that have gazetted restructuring zones within the province. Restructuring zones are a key factor in the provision of social housing and it is also a key factor in accessing the restructuring capital grant from SHRA. The programme also seeks to upgrade existing hostels into CRUs. The revised norms and standards that will guide the implementation of greenfield CRU projects were approved in 2014/15, with the following aims:

- To achieve the delivery of 290 social housing units in 2015/16.

- To deliver 273 new community residential units and the refurbishment of 650 units within existing hostels.
- To appoint a multi-disciplinary professional team to conduct structural assessments at the East Street hostel in Pietermaritzburg.
- To seek the intervention of the National Director-General to fast-track the approval of additional restructuring zones in six municipalities (Hibiscus Coast, uMhlathuze, Newcastle, KwaDukuza, Ladysmith and Msunduzi).

Rectification of pre-1994 housing stock

Project funding of R3.500 billion over recent years for the rectification of 42 797 units was approved by the department. Various projects in eThekweni, Newcastle and Umdoni are currently underway. In 2015/16 the department will rectify 1 087 houses at a cost of R106.530 million.

The department is in engagement with municipalities regarding assessments of the following projects with the intention of understanding the scope of work required. These projects, which are either in planning stage or awaiting approval of funding and are projected for 2015/16, include Harding (48 units), Umzinyathi (1 054 units), Ilembe (125 units), Ugu (1 193 units) and ex-R293 and ex-Own Affairs in the eThekweni Metro (1 681 units).

Informal settlements upgrade

Continued focus on and roll-out of slums clearance projects is a provincial priority. Currently, 116 projects are at various stages of the housing delivery cycle. It is anticipated that these projects will provide alternative and permanent housing for 134 601 families living in slums in KZN, with 24 522 units expected to be built over the 2015/16 MTEF.

The department will continue with the implementation of the Cornubia Integrated Residential project north of Durban as the national priority “catalytic project” in 2015/16, which is expected to contribute toward achieving Outcome 8 targets and ensuring sustainable human settlements. Over the 2015/16 MTEF, a total of 2 830 units will be built, accommodating the same number of families.

The implementation of the Cabinet *Lekgotla* resolutions, which includes eradication of transit camps within the eThekweni Metro, upgrading of Madiba Bottlebrush and Kennedy Road informal settlements, Umlazi infill project, upgrading of Jika Joe informal settlement in the Msunduzi Municipality and the provision of 4 000 service sites, will continue in 2015/16.

The Enhanced People’s Housing Process (EPHP), which is part of a national initiative, provides for community/beneficiary involvement in the construction of their houses, and will result in additional houses being constructed over the medium-term. The EPHP methodology is being piloted within the province in partnership with Habitat for Humanity (a faith-based organisation) in the eThekweni area in order to ascertain the programme’s effectiveness and improvement measures so that this programme can be rolled out for implementation nationally.

Rural housing development

The current commitments ensure that all nine provinces comply with the Outcome 8 principles. This then means that the department’s development goalposts must not only focus on rural priority, but strike the required balance in ensuring that Outcome 8 principles are met. The 2015/16 target for rural interventions is 8 452, while the target for Outcome 8 interventions is 10 663.

4. Receipts and financing

4.1 Summary of receipts and financing

Table 8.1 indicates the sources of funding for Vote 8 for the period 2011/12 to 2017/18. The budget for 2015/16 is made up of the equitable share of R342.630 million and the HSDG of R3.235 billion, with the aim of promoting the provision of low income housing and essential services. The department also receives R6.580 million in 2015/16 in respect of the EPWP Integrated Grant for Provinces.

Table 8.1 : Summary of receipts and financing

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
R thousand									
Equitable share	283 444	300 409	311 786	327 237	326 962	326 962	342 630	361 123	379 178
Conditional grants	2 801 547	2 915 297	3 335 584	3 273 045	3 273 045	3 273 045	3 242 055	3 414 957	3 632 106
Human Settlements Development grant	2 769 871	2 915 297	3 332 584	3 273 045	3 273 045	3 273 045	3 235 475	3 414 957	3 632 106
Housing Disaster Relief grant	31 140	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	536	-	3 000	-	-	-	6 580	-	-
Total receipts	3 084 991	3 215 706	3 647 370	3 600 282	3 600 007	3 600 007	3 584 685	3 776 080	4 011 284
Total payments	3 042 495	3 377 771	3 617 002	3 600 282	3 622 443	3 622 443	3 584 685	3 776 080	4 011 284
Surplus/(Deficit) before financing	42 496	(162 065)	30 368	-	(22 436)	(22 436)	-	-	-
Financing									
of which									
Provincial roll-overs	-	27 637	-	-	-	-	-	-	-
Provincial cash resources	-	134 477	1 000	-	22 436	22 436	-	-	-
Surplus/(Deficit) after financing	42 496	49	31 368	-	-	-	-	-	-

The department's equitable share budget grows steadily from 2011/12 to 2017/18, attributed mainly to inflationary wage adjustments and inflation related items for the department's administration costs.

Conditional grants grow steadily from 2011/12 to 2013/14, attributed mainly to the HSDG, largely as a result of additional funding allocated for the informal settlements upgrade in rapidly urbanising mining towns to support the implementation of the Strategic Infrastructure Projects (SIPs) identified by the Presidential Infrastructure Co-ordinating Committee (PICC). The growth was offset to some extent by the baseline cuts in the grant due to the data update resulting from the 2011 Census. There are further cuts in 2015/16 and 2016/17, partly due to the fiscal consolidation effects, as well as funds being reprioritised from all provinces to the HDA, which is taking on an expanded mandate that includes some of the planning and project development work that was previously carried out by provinces. Despite these cuts, the budget for the HSDG grows consistently over the 2015/16 MTEF, at this stage. The allocation for the HSDG also includes funds earmarked for spending within the eThekweni Metro, as well as funding for disaster repairs (flood and fire). It is noted that the department will receive additional funding of R236 million in 2014/15 for the HSDG, being funding re-allocated by the National Department of Human Settlements from Limpopo Province due to slow spending. This additional amount will be formalised in the second Adjustments Estimate in March 2015, and hence is not included in Table 8.1.

During 2011/12, the department was allocated additional funding of R31.140 million in respect of the Housing Disaster Relief grant for repairs to infrastructure damaged by floods during January and February 2011. This budget was not fully spent due to, among others, delays in finalising the database of service providers that were to be utilised for the implementation of the programme, as well as delays in the verification of affected beneficiaries. The department received a roll-over of R27.637 million to 2012/13 in this regard.

The department under-spent its 2011/12 budget by R42.496 million, emanating mainly from the Housing Disaster Relief grant, as explained above, as well as against the equitable share due to the non-filling of vacant posts because of the lack of suitable candidates and ongoing review of the organisational structure.

Provincial cash resources in 2012/13 reflect R134.477 million, which comprised R85.229 million relating to funds from Thubelisha Homes for Ingwavuma Ministerial projects, and R49.248 million relating to the funds received in terms of the Wiggins and Bonela Housing project, which were reallocated for the implementation of social housing projects. An amount of R27.637 million against provincial roll-overs relates to the roll-over approved with respect to the Housing Disaster Relief grant. The department under-spent its 2012/13 allocation by an insignificant amount of R49 000.

The department was also allocated amounts of R536 000 in 2011/12 and R3 million in 2013/14 in respect of the EPWP Integrated Grant for Provinces, with the aim of creating temporary work opportunities and transferring skills to the unemployed. An amount of R6.580 million is allocated in 2015/16 only, at this stage.

The department received an additional allocation of R1 million from provincial cash resources in 2013/14 for spending on OSS initiatives, as identified by the MEC.

The department under-spent its 2013/14 budget by R31.368 million, emanating mainly from the HSDG as a result of a capturing error which was only identified in the auditing process after year-end, and after the National Treasury deadline for the submission of roll-over requests. A roll-over of these funds to 2014/15 was requested post-audit, but was declined by National Treasury due to the late submission.

Provincial cash resources in the 2014/15 Adjusted Appropriation reflect R22.436 million relating to the reallocation of unused funds received from SHRA for the Meadowlands Social Housing project which was re-allocated back to the department for the implementation of social housing projects under the Westgrange Social Housing project.

4.2 Departmental receipts collection

Table 8.2 provides a summary of the receipts collected by the department. Details of these departmental receipts are given in *Annexure – Vote 8: Human Settlements*.

Table 8.2 : Summary of departmental receipts collection

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	474	469	434	477	477	807	534	562	590
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	(20)	16	4 142	20	20	375	18	16	17
Sale of capital assets	160	530	19	480	480	480	500	520	546
Transactions in financial assets and liabilities	268 554	14 081	4 836	853	853	28 445	1 000	1 100	1 155
Total	269 168	15 096	9 431	1 830	1 830	30 107	2 052	2 198	2 308

The major source of departmental receipts is *Transactions in financial assets and liabilities*, which comprises receipts collected from previous years' staff debtors in respect of breached bursary contracts, as well as refunds of subsidies from banks and conveyancers on the close-out of projects. Revenue collected in 2011/12 relates to, among others, an amount of R85.229 million which was received by the department from Thubelisha Homes for Ingwavuma Ministerial projects, as well as an amount of R176.105 million in respect of Wiggins and Bonela Housing projects. The 2012/13 collection includes, *inter alia*, unused funds which were returned to the Provincial Revenue Fund, funds recovered by the Special Investigating Unit (SIU) in relation to fraud cases and funds returned to the department due to cancellation of payment to a supplier because of incorrect banking details. Further issues affecting this category include:

- Revenue collected in 2013/14 comprises monies recovered by the SIU from finalised fraud cases, a subsidy refund from the eThekweni Metro in respect of the Riverdene Housing project due to the cancellation of beneficiaries, funds relating to interest accumulated on the cost of a property (R59 million) that was transferred from Windy View Sugar CC to KwaDukuza Municipality and recovery of staff debts.
- The department projects to over-collect its 2014/15 Main Appropriation, which is due to, among others, a refund of over-payments made by the department to a supplier and an amount of R1.300 million which was collected in respect of the KZN Housing Fund. This relates to accumulated payments made by tenants for occupying department's houses which are journalised at the end of the financial year. The conservative budgeting over the MTEF reflects the department's inability to accurately project recoveries from projects, due to their uncertain nature.

Sale of goods and services other than capital assets reflects monies from commission on PERSAL deductions such as insurances and garnishees, rental on state owned property, parking fees and sale of tender documents. The department is anticipating to over-collect in 2014/15, which can be ascribed to the large number of tender documents sold. Fewer tender documents are expected to be sold over the MTEF, because most tenders were awarded in the previous financial year.

Interest dividends and rent on land includes interest from staff debts and interest on positive cash balances. In 2011/12, the interest collected was negative, largely due to a reversal of interest on bursary debts dating back to 2005, which was incorrectly charged. This is part of an ongoing process to review old debts. The department has been advised by Provincial Treasury to write-off these debts. The low 2012/13 collection is based on the advice given by Provincial Treasury. In 2013/14, the department collected revenue of R4.142 million mainly from the interest received on unused funds transferred to SHRA for the implementation of social housing projects. The 2014/15 Revised Estimate of R375 000 relates to interest on funds which were transferred to SHRA for the implementation of social housing projects.

Sale of capital assets relates to cash received from the sale of redundant assets. A provision has been made under this category in 2014/15, increasing over the MTEF in anticipation of vehicles to be auctioned.

4.3 Donor funding – Nil

5. Payment summary

Section 5 reflects payments and budgeted estimates in terms of programmes and economic classification. Details are given in *Annexure – Vote 8: Human Settlements*.

5.1 Key assumptions

The key assumptions that underpin the MTEF budget of the department are summarised below:

- National Treasury imposed fiscal consolidation cuts on the equitable share and conditional grant allocations of provinces for 2015/16 and 2016/17. In KZN, the bulk of the equitable share cut is absorbed by reducing the Contingency Reserve, stopping of the Strategic Cabinet Initiatives Fund, etc. As part of the fiscal consolidation, National Treasury has not provided any funding for the carry-through costs of the 2014 wage agreement, and the department therefore had to fund these by internal reprioritisation and lowering growth of non-essential item budgets.
- The budget and service delivery indicators are based on a subsidy for a minimum of a 40m² house for new projects (i.e. projects approved from 2009/10 onward).
- Inflation related items have been based on CPI projections.
- Provision was made through reprioritisation for an inflationary wage adjustment of 5.6 per cent in 2015/16, 5.5 per cent in 2016/17 and 5 per cent in 2017/18, as well as the annual 1.5 per cent pay progression.
- Funding for bulk infrastructure will be provided by the municipalities.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2014/15, will continue to be adhered to over the 2015/16 MTEF in conjunction with National Treasury Instruction 01 of 2013/14: Cost-containment measures. The provincial financial control measures have been updated to include those that were adopted by the Committee of Heads of Departments (COHODs) in December 2014.

5.2 Additional allocations for the 2013/14 to 2015/16 MTEF

Table 8.3 shows additional funding received by the department over the three MTEF periods: 2013/14, 2014/15 and 2015/16.

Note that the table reflects only the provincial additional allocations, and excludes additional allocations in respect of conditional grants.

The purpose of such a table is two-fold. Firstly, it shows the quantum of additional funding allocated to the department in the past and current MTEF periods. Secondly, it indicates the policies and purposes for which the additional funding was allocated.

The carry-through allocations for the 2013/14 and 2014/15 MTEF periods (i.e. for the financial year 2017/18) are based on the incremental percentage used in the 2015/16 MTEF.

Table 8.3 : Summary of additional provincial allocations for the 2013/14 to 2015/16 MTEF

R thousand	2013/14	2014/15	2015/16	2016/17	2017/18
2013/14 MTEF period	(4 305)	(8 877)	(11 012)	(11 519)	(12 094)
Census data update and 1%, 2% and 3% baseline cuts	(4 305)	(8 877)	(11 012)	(11 519)	(12 094)
2014/15 MTEF period		596	2 110	2 560	2 688
Carry-through of previous wage agreements		1 673	3 230	3 732	3 919
Centralisation of communications budget under OTP		(513)	(540)	(565)	(593)
Centralisation of external bursaries budget under OTP		(564)	(580)	(607)	(637)
2015/16 MTEF period			580	607	637
Decentralisation of bursaries budget			580	607	637
Total	(4 305)	(8 281)	(8 322)	(8 352)	(8 769)

In the 2013/14 MTEF, National Treasury took a decision to impose 1, 2 and 3 per cent baseline cuts on all spheres of government (i.e. National, Provincial and Local) in order to curb the national deficit as public spending is growing faster than revenue collection. In addition, KZN received reduced allocations as a result of the reduced proportion in terms of population numbers as reported in the 2011 Census data results. The effect of this on the department was a substantial reduction in the budget over the period.

In the 2014/15 MTEF, the department received additional funding for the carry-through of previous wage agreements. Cabinet resolved for the centralisation of parts of the communication and external bursaries' budgets under the Office of the Premier (OTP), hence the budget reductions over the 2014/15 MTEF.

In the 2015/16 MTEF, the department was re-allocated funds relating to the centralisation of the bursaries budget under OTP, due to a decision to decentralise bursaries back to departments.

5.3 Summary by programme and economic classification

The budget structure of Vote 8 largely conforms to the uniform budget and programme structure prescribed for the Human Settlements sector.

Tables 8.4 and 8.5 below provide a summary of the vote's payments and budgeted estimates over the MTEF period, by programme and economic classification, respectively.

In terms of Section 34(2) of the PFMA, and in line with SCOPA Resolution 19 of 2010, the department was liable for the repayment of over-expenditure from 2006/07 to 2008/09, resulting in a first charge of R18.606 million against the department's budget, split over two years. The first instalment of R9.303 million was implemented against the 2010/11 budget, and the second instalment of the same amount implemented in 2011/12. This amount is reflected under Programme 1, against *Payments for financial assets* and the amount available for spending in 2011/12 was reduced by this charge.

The allocation increases over the seven years in line with the allocation for the HSDG. As previously mentioned, the grant has been reduced marginally in 2015/16 and 2016/17, partly due to the fiscal consolidation effects, as well as funds reprioritised from all provinces to the HDA.

Table 8.4 : Summary of payments and estimates by programme: Human Settlements

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
1. Administration	133 940	151 366	163 986	184 669	184 394	184 394	193 378	203 629	213 810
2. Housing Needs, Research and Planning	11 993	13 823	14 115	17 155	16 155	16 155	17 076	18 299	19 214
3. Housing Development	2 710 996	3 027 491	3 270 961	3 213 530	3 273 364	3 273 364	3 205 251	3 355 652	3 568 382
4. Housing Asset Management, Property Management	185 566	185 091	167 940	184 928	148 530	148 530	168 980	198 500	209 878
Total	3 042 495	3 377 771	3 617 002	3 600 282	3 622 443	3 622 443	3 584 685	3 776 080	4 011 284
Unauth. Exp. (1st charge) not available for spending	(9 303)	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	3 033 192	3 377 771	3 617 002	3 600 282	3 622 443	3 622 443	3 584 685	3 776 080	4 011 284

Table 8.5 : Summary of payments and estimates by economic classification: Human Settlements

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	200 688	244 963	287 661	399 805	355 308	363 964	383 788	390 551	410 882
Compensation of employees	135 400	165 469	202 048	289 591	239 075	242 068	263 250	282 004	303 186
Goods and services	65 288	79 494	85 501	110 214	116 232	121 895	120 538	108 547	107 696
Interest and rent on land	-	-	112	-	1	1	-	-	-
Transfers and subsidies to:	2 817 555	3 120 318	3 314 180	3 087 469	3 189 300	3 180 573	3 184 463	3 381 777	3 596 619
Provinces and municipalities	62	115 145	40 447	102 335	44 476	57 695	148 680	111 115	54 169
Departmental agencies and accounts	185 566	319 568	168 692	20 000	149 236	150 168	168 980	198 500	209 878
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 631 927	2 685 605	3 105 041	2 965 134	2 995 588	2 972 710	2 866 803	3 072 162	3 332 572
Payments for capital assets	14 949	12 472	15 048	113 008	77 293	77 161	16 434	3 752	3 783
Buildings and other fixed structures	11 022	1 009	6 799	105 135	64 459	64 459	12 500	-	-
Machinery and equipment	3 927	11 128	8 027	7 873	12 409	12 277	3 934	3 752	3 783
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	335	222	-	425	425	-	-	-
Payments for financial assets	9 303	18	113	-	542	745	-	-	-
Total	3 042 495	3 377 771	3 617 002	3 600 282	3 622 443	3 622 443	3 584 685	3 776 080	4 011 284
Unauth. Exp. (1st charge) not available for spending	(9 303)	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	3 033 192	3 377 771	3 617 002	3 600 282	3 622 443	3 622 443	3 584 685	3 776 080	4 011 284

Programme 1: Administration reflects a steady increase from 2011/12 to 2013/14. The decrease of R275 000 in the 2014/15 Adjusted Appropriation relates to previous years' irregular expenditure which was not approved by Cabinet and became a first charge against the department's budget. The increase over the 2015/16 MTEF is to cater for wage agreements and inflationary adjustments, as well as the filling of critical vacant posts in line with the moratorium of filling of non-critical vacant posts within the programme.

Programme 2: Housing Needs, Research and Planning reflects a steady increase from 2011/12 to 2013/14. The decrease from the 2014/15 Main to the Adjusted Appropriation relates to a decision taken to fill the post of the General Manager: Planning and Development on a contractual basis utilising the Operational Capital (OPSCAP) programme in the HSDG, due to the fact that the responsibilities pertaining to this post relate directly to service delivery and the HSDG. The increase over the 2015/16 MTEF is to cater for wage agreements and inflationary adjustments, as well as the filling of critical vacant posts.

Programme 3: Housing Development reflects an increase from 2011/12 to 2013/14 as the focus remains on the fast-tracking of service delivery in KZN. The growth in this programme relates to the increase in the HSDG, which has been allocated for various housing programmes such as the UISP, the EPHP, etc. Note that, as previously mentioned, the department will receive additional funding of R236 million for the HSDG, re-allocated from Limpopo Province, to be formalised in the second Adjustments Estimate in March 2015. This amount is not included in Tables 8.4 and 8.5. There are fluctuating trends in 2014/15 and the 2015/16 MTEF, resulting from some projects reaching finalisation stage and other new projects being implemented, as well as the previously mentioned fiscal consolidation budget cuts to the HSDG.

The decrease against Programme 4: Housing Asset Management, Property Management from 2011/12 to 2014/15 relates to delays in the implementation of the rectification programme for the pre-1994 housing stock of ex-Own Affairs and ex-R293 areas which were delayed as a result of the appointment of the service provider in the eThekweni Metro taking longer than anticipated. The decrease in the 2014/15 Adjusted Appropriation relates to HSDG funding moved to fund pressures in Programme 3. The spending in Programme 4 was slow due to delays in the Austerville and Shallcross projects resulting from changes in specification and some social issues. The increase over the 2015/16 MTEF relates to the rectification of pre-1994 housing stock which was delayed in previous financial years due to specification changes and social issues.

Note that a major change was made in the 2014/15 Adjustments Appropriation to the way in which all activities within Programme 4 are funded. This programme's funding relates to activities of the former SA Housing Fund, which was dis-established in 2003 and is no longer a listed public entity in terms of

Section 47(2) of the PFMA. Expenditure was previously incurred against all categories in Programme 4 but, following an A-G finding and in compliance with Generally Recognised Accounting Standards (GRAP) requirements, payments are now reflected against *Transfers and subsidies to: Departmental agencies and accounts*. The historical data prior to 2014/15 has been restated for comparative purposes. Note also that the department now refers to the entity as the KZN Housing Fund. The decrease in the 2014/15 Adjusted Appropriation relates to delays in the rectification of pre-1994 pilot phase in Austerville and Shallcross due to social issues and specification changes. This funding was reprioritised to Programme 3 to address spending pressures.

The decrease in *Compensation of employees* in the 2014/15 Adjusted Appropriation was due to the previously mentioned movement of all funding related to the KZN Housing Fund to *Transfers and subsidies to: Departmental agencies and accounts*. The increase over the 2015/16 MTEF is to cater for the filling of critical vacant posts in anticipation that the department will be able to attract people with relevant built environment skills, as well as the carry-through costs of previous wage agreements.

Goods and services reflects a steady increase from 2011/12 to 2013/14 in line with inflationary increases. The increase from the 2014/15 Main to Adjusted Appropriation relates to funding reprioritised to address pressures relating to the fast-tracking of housing project launches which were under-budgeted for. The decreasing trend over the remainder of the 2015/16 MTEF is due to cost-containment measures, particularly against travel costs.

Interest and rent on land pertains to interest paid on overdue accounts in 2013/14 and 2014/15. The department did not pay these accounts on time as illegal cession agreements were entered into by service providers implementing the Social and Economic Amenities programme.

The fluctuations against *Transfers and subsidies to: Provinces and municipalities* from 2011/12 to 2013/14 relate to the high amount paid in 2012/13 due to the final transfer to the eThekweni Metro in respect of the maintenance of R293 hostels. During 2012/13, there was also a transfer to the eThekweni Metro in respect of the CRU programme. The decrease from the 2014/15 Main to the Adjusted Appropriation was due to the previously mentioned movement of all funding related to the KZN Housing Fund to *Transfers and subsidies to: Departmental agencies and accounts*. The decreasing trend over the remainder of the 2015/16 MTEF is largely due to the anticipated winding up of the CRU programme in the eThekweni Metro.

The spending against *Transfers and subsidies to: Departmental agencies and accounts* in 2012/13 relates to transfers made to SHRA for the implementation of the social housing programme. In 2013/14, the 2014/15 Adjusted Appropriation, and over the 2015/16 MTEF, funds relating to the KZN Housing Fund have been moved to this category, due to the previously mentioned compliance with an A-G finding and GRAP requirements.

Transfers and subsidies to: Households shows an increasing trend from 2011/12 to 2013/14. This is due to the increase in the HSDG as the bulk of the housing programmes are budgeted for within this category. The Housing Disaster Relief grant is also catered for within this classification. The decrease in the 2014/15 Main Appropriation is due to once-off funding for the HSDG in 2013/14. The increase from the 2014/15 Main to Adjusted Appropriation was due to the previously mentioned once-off increase to the HSDG, to address the acceleration of service delivery for projects related mainly to Outcome 8 targets under the UISP, accounting for the decrease in 2015/16. As previously mentioned, the HSDG has been reduced marginally in 2015/16 and 2016/17, partly due to the fiscal consolidation effects, as well as funds reprioritised from all provinces to the HDA.

Buildings and other fixed structures is mainly related to the Social and Economic Amenities programme. The fluctuating trend from 2011/12 to 2013/14 relates to the programme being put on hold due to a number of challenges which necessitated that investigations and forensic audits be conducted. It must, however, be noted that the challenges experienced were dealt with during 2013/14. The decrease from the 2014/15 Main to Adjusted Appropriation is due to delays in projects, namely Umziki and Stepmore under the Harry Gwala Cluster. The department has terminated the contract with the contractor appointed and is in the process of appointing new contractors. In 2015/16, funding is allocated for the finalisation of the Social and Economic Amenities programme, which will form part of the project in future.

Machinery and equipment shows a fluctuating trend from 2011/12 to 2013/14 which is due to purchasing of vehicles being cyclical in nature. The increase in the 2014/15 Adjusted Appropriation is due to provision made for the upgrade of the main servers. The decreasing trend from 2015/16 relates to the reduction in the purchasing of capital assets due to ongoing implementation of cost-cutting and the fact that purchasing of vehicles is cyclical in nature.

The spending against *Software and other intangible assets* relates to the purchase of various software packages in 2012/13, 2013/14 and 2014/15.

Payments for financial assets relates to the write-off of staff debts in terms of the departmental write-off policy in 2012/13. The significant amount in 2011/12 relates to the first charge against the departmental budget as a result of unauthorised expenditure incurred in previous years, as mentioned.

5.4 Summary of conditional grants payments and estimates

Tables 8.6 and 8.7 below provide a summary of the conditional grant payments and budgeted estimates over the MTEF period by conditional grant name and economic classification, respectively. The department has three grants, namely the HSDG, the Housing Disaster Relief grant and the EPWP Integrated Grant for Provinces, although only the HSDG receives funding over the 2015/16 MTEF at this stage. As previously mentioned, the HSDG has been reduced marginally in 2015/16 and 2016/17, partly due to the fiscal consolidation effects, as well as funds reprioritised from all provinces to the HDA. Note also that, as previously mentioned, the department will receive an additional R236 million in 2014/15, to be formalised in the second Adjustments Estimate in March 2015.

Note that the historical figures set out in Table 8.6 below reflect actual expenditure per grant, and should not be compared to those reflected in Table 8.1, which represent the actual receipts for each grant.

Details are given in *Annexure – Vote 8: Human Settlements*.

Table 8.6 : Summary of conditional grants payments and estimates by name

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Human Settlements Development grant	2 772 854	3 077 411	3 309 243	3 273 045	3 273 045	3 273 045	3 235 475	3 414 957	3 632 106
Housing Disaster Relief grant	2 361	27 637	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	6 580	-	-
Total	2 775 215	3 105 048	3 309 243	3 273 045	3 273 045	3 273 045	3 242 055	3 414 957	3 632 106

Table 8.7 : Summary of conditional grants payments and estimates by economic classification

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	12 221	6 654	48 464	81 002	86 827	86 827	95 950	86 790	91 792
Compensation of employees	10 262	500	38 575	55 137	55 137	55 137	59 492	64 132	69 134
Goods and services	1 959	6 154	9 781	25 865	31 690	31 690	36 458	22 658	22 658
Other	-	-	108	-	-	-	-	-	-
Transfers and subsidies to:	2 751 684	3 097 175	3 253 711	3 086 408	3 080 547	3 080 547	3 133 105	3 327 667	3 539 814
Provinces and municipalities	-	115 000	40 384	102 070	44 261	44 261	148 400	110 820	53 869
Departmental agencies and accounts	117 899	271 311	109 636	20 000	100 988	100 988	118 482	145 292	154 010
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 633 785	2 710 864	3 103 691	2 964 338	2 935 298	2 935 298	2 866 223	3 071 555	3 331 935
Payments for capital assets	11 310	1 219	7 068	105 635	105 671	105 671	13 000	500	500
Buildings and other fixed structures	11 022	1 009	6 799	105 135	100 857	100 857	12 500	-	-
Machinery and equipment	288	210	269	500	4 389	4 389	500	500	500
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	425	425	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 775 215	3 105 048	3 309 243	3 273 045	3 273 045	3 273 045	3 242 055	3 414 957	3 632 106

The department's main funding relates to the HSDG, which aims to promote the provision of low income housing using different programmes such as project linked subsidies, people's housing programmes, IRDP, rural housing subsidies, UISP, social housing, etc. Note that, as previously mentioned, the department will receive a further R236 million for this grant, re-allocated from Limpopo Province and to be formalised in the second Adjustments Estimate in March 2015, but this is not included in the tables.

From 2011/12 to 2012/13, the department received the Housing Disaster Relief grant, to rehabilitate communities affected by storm damage. Disaster funding was not separately provided for in 2013/14, as the disaster allocation formed part of the HSDG in 2013/14. The HSDG includes an amount of R158.821 million in 2015/16, which is ring-fenced for repairs to houses affected by disasters.

As from 2010/11, the department started funding *Compensation of employees* from the HSDG, in line with DORA, which allows for up to 5 per cent of the grant funding to be used for administrative purposes. The decrease in 2012/13 relates to salary costs being incurred from the equitable share to cater for the acceleration in service delivery in the housing programmes. The increase in 2013/14 onward relates to the various wage increases and also for the filling of vacant budgeted posts related to the HSDG.

The increase in *Goods and services* in 2012/13 relates to poor spending in 2011/12 on the Extended Enhanced Discount Benefit Scheme (EEDBS) programme due to delays in the rehabilitation of housing which led to the increase in the maintenance of housing properties. The increase from the 2014/15 Main to Adjusted Appropriation is due to fast-tracking of housing project launches which were under-budgeted. Housing projects involved included Sibongile Bufferstrip, Umzumbe OSS, Khula Village, Mandlankala and Gobandlovu.

Current payments: Other pertains to interest paid on overdue accounts in 2013/14. The department did not pay these accounts on time, as illegal cession agreements were entered into by service providers implementing the Social and Economic Amenities programme.

The steady increase against *Transfers and subsidies to: Provinces and municipalities* from 2011/12 to 2013/14 relates to the high amount paid in 2012/13 due to the final transfer to eThekweni in respect of the maintenance of R293 hostels. During 2012/13, there was also a transfer to eThekweni in respect of the CRU programme. The decrease from the 2014/15 Main to Adjusted Appropriation resulted from the previously mentioned, correction of portion of the funding for the KZN Housing Fund to *Transfers and subsidies to: Departmental agencies and accounts* in compliance with an A-G finding and GRAP requirements.

The allocation against *Transfers and subsidies to: Departmental agencies and accounts* in 2012/13 relates to transfers made to SHRA for the implementation of the social housing programme. In 2013/14, 2014/15 and over 2015/16 MTEF, funding includes the previously mentioned reallocation of the KZN Housing Fund to this category.

Transfers and subsidies to: Households shows an increasing trend from 2011/12 to 2013/14. This is due to the increase in the HSDG, as the bulk of the housing programmes are budgeted for within this economic classification. The Housing Disaster Relief grant is also catered for within this classification. The trend over the 2015/16 MTEF is in line with the allocation for the HSDG.

Buildings and other fixed structures is mainly related to the Social and Economic Amenities programme. The fluctuations from 2011/12 to 2013/14 relate to the programme being put on hold due to a number of challenges which necessitated that investigations and forensic audits be conducted. It must, however, be noted that the challenges experienced on the programme were dealt with during 2013/14. The decrease from the 2014/15 Main to Adjusted Appropriation is due to delays in projects, namely, Umziki and Stepmore under the Harry Gwala Cluster. The department has terminated the contractor appointed and is in process of appointing new contractors. In 2015/16, funding is allocated for the finalisation of the Social and Economic Amenities programme, which will form part of the project in future.

As mentioned, the department spent a portion of the HSDG on *Machinery and equipment* in 2011/12 to 2014/15 and also provides for this over the MTEF, as it will need to purchase furniture and equipment in respect of new technical posts anticipated to be filled that will be funded from this grant.

5.5 Summary of infrastructure payments and estimates

Table 8.8 presents a summary of infrastructure payments and estimates by infrastructure category. Note that the previously mentioned movement in the 2014/15 Adjusted Appropriation of all funding for the KZN Housing Fund within Programme 4 to *Transfers and subsidies to: Departmental agencies and accounts* also affects infrastructure. This has resulted in the *Maintenance and repair: Current* and *Refurbishment and rehabilitation: Capital* funding moving to *Infrastructure transfers: Capital*.

Table 8.8 : Summary of infrastructure payments and estimates by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Existing infrastructure assets	-	-	-	50 516	-	-	-	-	-
Maintenance and repair: Current	-	-	-	10 051	-	-	-	-	-
Upgrades and additions: Capital	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation: Capital	-	-	-	40 465	-	-	-	-	-
New infrastructure assets: Capital	11 022	1 009	6 799	64 670	64 459	64 459	12 500	-	-
Infrastructure transfers	-	115 000	40 384	87 570	44 261	44 261	148 400	110 820	53 869
Infrastructure transfers: Current	-	-	-	50 881	-	-	-	-	-
Infrastructure transfers: Capital	-	115 000	40 384	36 689	44 261	44 261	148 400	110 820	53 869
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
Total	11 022	116 009	47 183	202 756	108 720	108 720	160 900	110 820	53 869
Capital infrastructure	11 022	116 009	47 183	141 824	108 720	108 720	160 900	110 820	53 869
Current infrastructure	-	-	-	60 932	-	-	-	-	-

The category *New infrastructure assets: Capital* relates to the Social and Economic Amenities programme. The asset constructed is owned by the department until handed over to the municipality. The decrease from the 2014/15 Main to Adjusted Appropriation is due to delays in projects, namely Umziki and Stepmore under the Harry Gwala Cluster. The department has terminated the contractor appointed and is in process of appointing new contractors. The allocation in 2015/16 is for the finalisation of projects such as Stepmore, Maguswana, Umziki and Task Valley. After the completion of these projects in 2015/16, the Social and Economic Amenities programme will not continue, hence there is no allocation in the two outer years of the 2015/16 MTEF.

Infrastructure transfers: Current: This budget relates to transfers to the eThekweni Metro for maintenance to pre-1994 housing stock, e.g. Lamontville. These funds are transferred in terms of an agreement signed by the department and the eThekweni Metro for the rectification of these properties. As previously mentioned, following an audit finding, this funding, which was part of the KZN Housing Fund, needs to be treated as *Transfers and subsidies to: Departmental agencies and accounts*, and the history has therefore been restated, accounting for no amounts in the columns, apart from the original budget in the 2014/15 Main Appropriation.

Infrastructure transfers: Capital comprises transfers in respect of the CRU programme and operational costs of the accredited municipalities. The decrease from 2012/13 to 2013/14 relates to transfers made for the CRU programme during 2012/13 and no transfers were made in 2013/14 due to delays in the approval process of projects within the eThekweni Metro. In 2013/14, the department made transfers in respect of operational costs for accredited municipalities. The increase from the 2014/15 Main to Adjusted Appropriation relates to the operational costs of the accredited municipalities due to the increase in the performance by municipalities as evidenced by high expenditure in the capital projects during the financial year. The increase from 2015/16 onward is mainly due to the provision made for the transfer of funds for the CRU to the eThekweni Metro, and the department will review the agreement in 2015/16.

5.6 Summary of Public Private Partnerships – Nil

5.7 Transfers to public entities listed in terms of Schedule 3 of the PFMA

Table 8.9 presents a summary of departmental transfers to national public entities listed in terms of Schedule 3 of the PFMA.

Table 8.9 : Summary of departmental transfers to public entities

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
National Housing Finance Corporation	-	-	-	20 000	-	-	-	-	-
Social Housing Regulatory Authority	-	134 477	-	-	-	932	-	-	-
Total	-	134 477	-	20 000	-	932	-	-	-

The allocation to the NHFC was reduced from the 2014/15 Main to Adjusted Appropriation due to challenges with identified pilot projects which did not meet the policy requirements. The reduction to zero budget over the MTEF is mainly due to the reason given above and also the department is implementing some Finance Linked Individual Subsidy Programme (FLISP) projects.

The 2012/13 spending relates to transfers to SHRA for implementing the social housing programme. The reduction from 2013/14 onward is mainly due to the non-allocation to SHRA as a result of the fact that the entity has not yet fully spent the allocation that was transferred to them since 2012/13, as previously explained. The amount in the 2014/15 Revised Estimate relates to costs incurred by SHRA after the return of unspent funds by the entity to the department. This expenditure is for costs incurred by the Strategic Programme Management (Booster) team appointed by SHRA, but which had never been paid.

5.8 Transfers to other entities

Table 8.10 presents a summary of departmental transfers to other entities. The department is funding the KZN Housing Fund which has been dis-established and is no longer a listed public entity in terms of Section 47(2) of the PFMA. These allocations were previously made from all categories within Programme 4 but, following an A-G finding, are now made from *Transfers and subsidies to: Departmental agencies and accounts*, as corrected in the 2014/15 Adjusted Appropriation. The historical data prior to 2014/15 has been restated for comparative purposes.

Table 8.10 : Summary of departmental transfers to other entities

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
KZN Housing Fund	All sub-progs in Prog. 4	185 566	185 091	167 940	-	148 530	148 530	168 980	198 500	209 878
Total		185 566	185 091	167 940	-	148 530	148 530	168 980	198 500	209 878

5.9 Transfers to local government

Tables 8.11 and 8.12 below illustrate departmental transfers to local government by category and by grant name, respectively. Details of these transfers are given in the *Annexure – Vote 8: Human Settlements*. Transfers to local government include funds in respect of motor vehicle licences. These funds will not be transferred to any municipality and, hence, the amounts are not reflected in Tables 8.11 and 8.12.

Table 8.11 : Summary of departmental transfers to local government by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Category A	-	95 000	21 787	73 664	14 670	35 316	118 228	75 820	18 869
Category B	-	20 000	18 597	28 406	29 591	22 152	30 172	35 000	35 000
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	-	115 000	40 384	102 070	44 261	57 468	148 400	110 820	53 869

Table 8.12 : Summary of departmental transfers to local government by grant name

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Accreditation of municipalities	3.2 Financial Intervention	-	-	40 384	36 689	44 261	57 468	48 400	50 820	53 869
CRU programme	3.4 Social & Rent Int.	-	115 000	-	-	-	-	100 000	60 000	-
Municipal rates and taxes	4.3 Housing Prop. Main.	-	-	-	14 500	-	-	-	-	-
Maintenance of R293 hostels	4.3 Prop. Main & 4.2 Sale	-	-	-	50 881	-	-	-	-	-
Total		-	115 000	40 384	102 070	44 261	57 468	148 400	110 820	53 869

Transfers to municipalities relate to the CRU programme (Category A), municipal rates and taxes (Categories A and B), accreditation of municipalities (Categories A and B), maintenance of R293 hostels (Category A), and EEDBS (Category A).

Category A: The CRU programme is geared toward providing a coherent approach to dealing with different forms of public residential accommodation. It enables the department to provide secure and stable rental tenure for lower income persons in good locations, and forms the basis for transition to the formal housing market. During 2011/12, no transfers were made due to delays in the approval process of projects within municipalities. As previously explained, the department signed a three-year agreement with the eThekweni Metro for the CRU programme, ending in 2014/15. However, there is no allocation in 2014/15 due to the slow spending in the eThekweni Metro in respect of the funds transferred in 2012/13, and the department will review the agreement in year.

Categories A and B: The department was providing transfers for municipal rates and taxes, maintenance of R293 hostels for the eThekweni Metro, Ugu, uMgungundlovu, Uthukela, Umzinyathi, Amajuba and uThungulu municipalities. These transfers were reclassified as the department was providing funding to the KZN Housing Fund for all activities relating to the management and maintenance of housing properties. As previously mentioned, following an audit finding, this funding needs to be treated as *Transfers and subsidies to: Departmental agencies and accounts*, and thus does not form part of the departmental transfers to local government.

5.10 Transfers and subsidies

Table 8.13 below provides a summary of transfers and subsidies per programme, as explained briefly below the table.

Table 8.13 : Summary of transfers and subsidies by programme and main category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Administration	565	1 654	2 109	265	2 141	2 141	860	902	937
Provinces and municipalities	62	145	56	265	215	215	280	295	300
Motor vehicle licences	62	145	56	265	215	215	280	295	300
Departmental agencies and accounts	-	-	752	-	706	706	-	-	-
PSETA	-	-	752	-	706	706	-	-	-
Households	503	1 509	1 301	-	1 220	1 220	580	607	637
Bursaries (Non-employees)	503	1 509	1 301	-	1 108	1 108	580	607	637
Social benefits and other transfers	-	-	-	-	112	112	-	-	-
2. Housing Needs, Research and Planning	-	45	-	-	-	-	-	-	-
Households	-	45	-	-	-	-	-	-	-
Social benefits	-	45	-	-	-	-	-	-	-
3. Housing Development	2 631 424	2 933 528	3 144 131	3 000 827	3 038 629	3 029 902	3 014 623	3 182 375	3 385 804
Provinces and municipalities	-	115 000	40 391	36 689	44 261	57 480	148 400	110 820	53 869
CRU programme	-	115 000	6 963	-	-	-	100 000	60 000	-
Accreditation of municipalities	-	-	33 421	36 689	44 261	57 468	48 400	50 820	53 869
Claims against the state	-	-	7	-	-	12	-	-	-
Departmental agencies and accounts	-	134 477	-	20 000	-	932	-	-	-
SHRA	-	134 477	-	-	-	932	-	-	-
NHFC	-	-	-	20 000	-	-	-	-	-
Households	2 631 424	2 684 051	3 103 740	2 944 138	2 994 368	2 971 490	2 866 223	3 071 555	3 331 935
Vulindlela, Comubia, Shallcross, etc.	2 629 063	2 655 556	3 103 660	2 943 838	2 994 021	2 971 148	2 866 223	3 071 555	3 331 935
Housing Disaster Relief grant	2 361	27 637	-	-	-	-	-	-	-
Social benefits	-	858	80	300	347	342	-	-	-
4. Housing Assets Mgt, Property Management	185 566	185 091	167 940	86 377	148 530	148 530	168 980	198 500	209 878
Provinces and municipalities	-	-	-	65 381	-	-	-	-	-
Main. of R293 prop. and EEDBS	-	-	-	50 881	-	-	-	-	-
Municipal rates and taxes	-	-	-	14 500	-	-	-	-	-
Departmental agencies and accounts	185 566	185 091	167 940	-	148 530	148 530	168 980	198 500	209 878
KZN Housing Fund	185 566	185 091	167 940	-	148 530	148 530	168 980	198 500	209 878
Households	-	-	-	20 996	-	-	-	-	-
Rectification of pre-1994 housing	-	-	-	20 500	-	-	-	-	-
Social benefits	-	-	-	496	-	-	-	-	-
Total	2 817 555	3 120 318	3 314 180	3 087 469	3 189 300	3 180 573	3 184 463	3 381 777	3 596 619

The various trends in each programme are as follows:

- *Provinces and municipalities* in Programme 1 relates to the payment of motor vehicle licence fees. The amounts against *Households* pertain to staff exit costs and bursaries paid to external students.
- Also in Programme 1, it should be noted that the department no longer transfers funds to the Public Service Sector Education and Training Authority (PSETA) in line with a National Treasury Circular of 10 July 2014, which indicated that national departments applied for the creation of a single transfer to PSETA through DPSA. The result of this is that departments do not have to transfer funds to PSETA, unless such transfers are meant for a different purpose.
- Spending against *Households* in Programme 2 in 2012/13 relates to staff exist costs.
- *Provinces and municipalities* in Programme 3 relates to programmes funded from the HSDG but implemented at the municipal level such as the CRU programme, and operational costs of accredited municipalities. The department signed a three-year agreement with the eThekweni Metro for the CRU programme, ending in 2014/15, however, there is no allocation in 2014/15 due to the slow spending in the eThekweni Metro in respect of the funds transferred in 2012/13, as previously mentioned.
- Spending against *Departmental agencies and accounts* in Programme 3 pertains to the transfers to SHRA and NHFC. The decrease from 2014/15 onward is mainly due to the non-allocation to SHRA as a result of the fact that the entity has not yet fully spent the allocation that was transferred to them since 2012/13. The allocation to the NHFC was also reduced significantly due to challenges that were experienced with the identified pilot projects which did not meet the policy requirements. As previously explained, the department is also implementing some of the FLISP related projects, hence the reduction.
- *Households* in Programme 3 relates mainly to the HSDG projects. As evidenced by the table above, most funding of the department is allocated within this category. The projects funded from the Housing Disaster Relief grant are also budgeted for here. Also included in this category are costs relating to staff exits. Note that, as previously mentioned, the department will receive an additional R236 million for the HSDG in 2014/15, to be formalised in the second Adjustments Estimate in March 2015, but this is not included in the table above.
- With regard to *Departmental agencies and accounts* in Programme 4, from 2014/15 onward, the department undertook the reclassification of allocations from various economic classifications within Programme 4 which relates to the department providing funding to the KZN Housing Fund for all activities relating to the management and maintenance of housing properties. The funding had previously been budgeted for under various economic classifications instead of *Departmental agencies and accounts*. This is in compliance with an A-G finding and GRAP requirements, whereby the activities of the fund must be paid *via* a transfer, and not form part of the Vote. The marked decrease in 2013/14 relates to funding to the eThekweni Metro for the CRU programme with the Metro showing slow spending in respect of the funds transferred in 2012/13, and the department deciding to withhold further transfers until the spending improves. The decrease from the 2014/15 Main to Adjusted Appropriation relates to the rectification of the pre-1994 housing stock programme (properties owned by the department) in Austerville and Shallcross. The pilot phase was delayed due to changes in specification of the project and some social issues. There is a steady increase over the 2015/16 MTEF to cater for the maintenance of housing properties.

6. Programme description

The services rendered by this department are categorised under four programmes, which conforms to the uniform budget and programme structure for the Human Settlements sector.

The payments and budgeted estimates for each of these programmes are summarised below, details of which are presented in the *Annexure to Vote 8 – Human Settlements*.

6.1 Programme 1: Administration

The purpose of this programme is to identify and eliminate bottle-necks, as well as continuously improve the flow of financial, administrative and management information. The strategic objectives of this programme are to strengthen governance and service delivery. The programme provides for only one sub-programme, namely Corporate Services.

Tables 8.14 and 8.15 reflect a summary of payments and estimates for the period 2011/12 to 2017/18.

Table 8.14 : Summary of payments and estimates by sub-programme: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
1. Corporate Services	133 940	151 366	163 986	184 669	184 394	184 394	193 378	203 629	213 810
Total	133 940	151 366	163 986	184 669	184 394	184 394	193 378	203 629	213 810
Unauth. Exp. (1st charge) not available for spending	(9 303)	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	124 637	151 366	163 986	184 669	184 394	184 394	193 378	203 629	213 810

Table 8.15 : Summary of payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	120 448	138 463	153 932	178 168	174 167	174 096	189 376	199 730	209 755
Compensation of employees	65 190	76 102	90 922	107 989	102 646	102 646	117 774	126 893	135 999
Goods and services	55 258	62 361	63 006	70 179	71 520	71 449	71 602	72 837	73 756
Interest and rent on land	-	-	4	-	1	1	-	-	-
Transfers and subsidies to:	565	1 654	2 109	265	2 141	2 141	860	902	937
Provinces and municipalities	62	145	56	265	215	215	280	295	300
Departmental agencies and accounts	-	-	752	-	706	706	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	503	1 509	1 301	-	1 220	1 220	580	607	637
Payments for capital assets	3 624	11 231	7 883	6 236	7 588	7 456	3 142	2 997	3 118
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 624	10 896	7 661	6 236	7 588	7 456	3 142	2 997	3 118
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	335	222	-	-	-	-	-	-
Payments for financial assets	9 303	18	62	-	498	701	-	-	-
Total	133 940	151 366	163 986	184 669	184 394	184 394	193 378	203 629	213 810
Unauth. Exp. (1st charge) not available for spending	(9 303)	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	124 637	151 366	163 986	184 669	184 394	184 394	193 378	203 629	213 810

In terms of Section 34(2) of the PFMA, and in line with SCOPA Resolution 19 of 2010, the department is liable for the repayment of over-expenditure from 2006/07 to 2008/09, resulting in a first charge of R18.606 million, split over two years. The first instalment of R9.303 million was implemented against the 2010/11 budget, and the second instalment of the same amount was implemented in 2011/12. The second instalment amount is reflected under Programme 1, against *Payments for financial assets*, and the amount available for spending in 2011/12 was reduced by this charge.

The overall increase from 2011/12 to 2013/14 was attributed to inflationary increases. The minor decrease from the 2014/15 Main to the Adjusted Appropriation is related to the previous years' irregular expenditure which was not approved by Cabinet. The increase over the 2015/16 MTEF is to cater for wage agreements and inflationary adjustments, as well as the filling of critical vacant posts.

The decrease against *Compensation of employees* from the 2014/15 Main to the Adjusted Appropriation is due to delays in the filling of budgeted vacant posts, caused by challenges in constituting short listing and interview panels as available members are often over committed in their activities as a result of capacity challenges. The increase over the 2015/16 MTEF caters for the filling of critical budgeted vacant posts.

The increase from the 2014/15 Main to Adjusted Appropriation against *Goods and services* relates to the development and implementation of an IT strategy which is necessitated by a need to upgrade the website of the department, as well as improve document and records management, among others, and also the development of a Business Continuity plan which identifies a number of high risk areas which need to be attended to urgently. The department also made provision for costs associated with the decentralisation of core functions, such as housing delivery, to districts. Growth over the 2015/16 MTEF is for inflationary purposes only.

Transfers and subsidies to: Provinces and municipalities relates to motor vehicle licences. The fluctuating trend from 2011/12 to 2013/14 relates to delays in receiving accounts from the Department of Transport.

The expenditure in 2013/14 and 2014/15 against *Transfers and subsidies to: Departmental agencies and accounts* relates to transfers to PSETA affiliation costs. The department was required to set aside 30 per cent of 1 per cent of the *Compensation of employees* budget for training, and pay over to the PSETA in terms of the Skills Development Act. However, in line with National Treasury Circular of 10 July 2014, national departments applied for the creation of a single transfer to PSETA through DPSA. The result of this is that departments do not have to transfer funds to PSETA from 2015/16 onward, unless such transfers are meant for a different purpose, hence there is no budget in this regard over the MTEF.

The fluctuating trend against *Transfers and subsidies to: Households* over the seven years relates to staff exit costs. Most of the excess staff that were on the department's pay-roll have taken voluntary severance packages over the past years. There are no allocations over the 2015/16 MTEF as a result of the difficulty in budgeting for this category due to its uncertain nature.

Machinery and equipment shows a fluctuating trend from 2011/12 to 2017/18. The allocation relates to the replacement of motor vehicles, as well as purchasing of new motor vehicles for districts as the department has decentralised its offices. Also, the purchasing of vehicles is cyclical in nature.

The spending against *Software and other intangible assets* relates to the purchase of various software packages in 2012/13 and 2013/14.

Payments for financial assets relates to the write-off of staff debts in terms of the departmental write-off policy in 2012/13 and 2013/14. The amount of R9.303 million in 2011/12 relates to the second instalment of the first charge implemented against the department's budget, as previously explained.

6.2 Programme 2: Housing Needs, Research and Planning

The purpose of this programme is to develop tools to guide the department's investment decisions and to provide policy and support to the housing delivery process. In addition, the programme provides for the facilitation and integration of housing sector planning, education of stakeholders in housing sector planning, alignment of the housing budget with the current and future housing needs, and the capacitation of housing stakeholders for housing delivery through mentorship and training.

Programme 2 consists of four sub-programmes, in line with the uniform budget and programme structure of the Human Settlements sector, namely Administration, Policy, Planning and Research.

Tables 8.16 and 8.17 below illustrate payments and budgeted estimates from 2011/12 to 2017/18.

Table 8.16 : Summary of payments and estimates by sub-programme: Housing Needs, Research and Planning

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
1. Administration	1 149	1 353	1 374	2 170	1 093	1 093	1 205	1 294	1 359
2. Policy	3 166	3 603	3 695	3 917	3 721	3 721	3 580	3 843	4 035
3. Planning	3 490	3 386	3 124	3 649	3 922	3 922	4 285	4 617	4 848
4. Research	4 188	5 481	5 922	7 419	7 419	7 419	8 006	8 545	8 972
Total	11 993	13 823	14 115	17 155	16 155	16 155	17 076	18 299	19 214

Table 8.17 : Summary of payments and estimates by economic classification: Housing Needs, Research and Planning

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	11 993	13 772	14 038	17 055	16 063	16 063	17 026	18 299	19 214
Compensation of employees	10 004	10 486	11 496	13 044	12 172	12 172	12 905	13 965	15 033
Goods and services	1 989	3 286	2 542	4 011	3 891	3 891	4 121	4 334	4 181
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	45	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	45	-	-	-	-	-	-	-
Payments for capital assets	-	6	77	100	85	85	50	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	6	77	100	85	85	50	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	7	7	-	-	-
Total	11 993	13 823	14 115	17 155	16 155	16 155	17 076	18 299	19 214

There is a steady increase in the sub-programme: Administration from 2011/12 to 2013/14. The decrease from the 2014/15 Main to Adjusted Appropriation is a result of the decision taken to fill the post of the General Manager: Planning and Development on a contractual basis using the OPSCAP programme in the HSDG, due to the fact that the responsibilities pertaining to this post relate directly to service delivery and the HSDG. The increase over the MTEF is mainly to cater for the filling of critical budgeted vacant posts.

There is a steady increase in the sub-programme: Policy from 2011/12 to 2013/14. The decrease from the 2014/15 Main to Adjusted Appropriation is due to the Senior Manager position that was vacated during the year and will now be filled using the administration portion of the HSDG under Programme 3. The budget grows steadily over the 2015/16 MTEF to cater for the filling of critical funded vacant posts.

There is a decreasing trend in the sub-programme: Planning from 2011/12 to 2013/14. The decrease from 2011/12 to 2012/13 is due to a Deputy Manager position being funded from the administration portion of the HSDG in Programme 3. The increase from the 2014/15 Main to Adjusted Appropriation was for costs relating to travelling and subsistence which were under projected. The budget grows steadily over the 2015/16 MTEF to cater for the filling of critical funded vacant posts.

There is a steady increase in the sub-programme: Research from 2011/12 to 2013/14. The budget grows steadily in 2014/15 and over the 2015/16 MTEF to cater for the filling of critical funded vacant posts, as well as the implementation of capacity building programmes such as training of *Amakhosi* and housing consumer training.

With regard to *Compensation of employees*, provision has been made over the MTEF for the filling of critical funded vacant posts, as well as for anticipated inflationary increases. The decrease from the 2014/15 Main to Adjusted Appropriation as a result of the decision taken to fill the post of the General Manager: Planning and Development on a contractual basis utilising the OPSCAP programme in the HSDG, due to the fact that the responsibilities pertaining to this post relate directly to service delivery and the HSDG, as mentioned previously.

With regard to *Goods and services*, the increase in 2012/13 relates mainly to the Youth Summit on the housing function which was hosted during the year. This once-off funding accounts for the decrease in 2013/14. The decrease from the 2014/15 Main to Adjusted Appropriation is due to the provision made for the administration costs related to the post of General Manager, as explained above. The budget grows steadily over the 2015/16 MTEF to cater for the filling of critical funded vacant posts, as well as the implementation of capacity building programmes for the training of *Amakhosi* and housing consumers.

The fluctuating trend against *Machinery and equipment* relates to cost-cutting and the fact that the department purchases machinery and equipment on a cyclical basis.

Service delivery measures – Programme 2: Housing Needs, Research and Planning

Table 8.18 below reflects the main service delivery measures pertaining to Programme 2.

Note that there are no current generic measures for this sector, but the department is largely following the sector measures from the previous year. It must also be noted that some of the outputs and performance indicators descriptions have been changed in line with the department's 2015/16 APP.

Table 8.18 : Service delivery measures – Programme 2 : Housing Needs, Research and Planning

Outputs		Performance indicators	Estimated performance	Medium-term targets			
			2014/15	2015/16	2016/17	2017/18	
Planning							
1.1	Improved planning to achieve integrated settlement developments	• A multi-year development plan developed by October each year	1	1	1	1	
		• No. of planned human settlements developments approved based on IDPs and national and provincial priorities	27	100%	100%	100%	
		• No. of municipalities capacitated and supported with regard to human settlement development planning	23	40	40	40	
		• No. of projects aligned with the Small Town Regeneration programme	1	1	1	1	
		• No. of municipalities capacitated on accreditation	7	7	7	7	
Policy/Research							
1.2	Improved planning to achieve integrated settlement developments	• No. of research projects approved	3	5	5	5	
		• No. of research papers completed	7	5	5	5	
		• No. of policy guidelines approved	2	6	6	6	

6.3 Programme 3: Housing Development

This programme is responsible for the implementation and monitoring of housing delivery within all districts including the eThekweni Metro, through various subsidy mechanisms in terms of national and provincial policies.

This programme has a number of projects at various stages of implementation within each municipality. It is also expected to achieve certain key strategic objectives of the department through the implementation of projects using various subsidy instruments. The subsidy instruments implemented by the department are: individual, project linked, institutional, consolidation, relocation, disaster management, social housing, rectification, social and economic facilities and rural housing stock.

Programme 3 consists of the Housing Disaster Relief grant and the bulk of the HSDG, the remainder of which falls under Programme 4.

Tables 8.19 and 8.20 illustrate a summary of payments and budgeted estimates from 2011/12 to 2017/18.

This programme has increased significantly from 2011/12 to 2014/15 due to increases in the HSDG. The department was allocated the Housing Disaster Relief grant in 2011/12 (of which a portion was rolled over to 2012/13) only, adding to the increases over these years. Note that, the HSDG will receive additional funding of R236 million in 2014/15, being funding re-allocated from Limpopo Province, and to be formalised in the second Adjustments Estimate in March 2015. This amount is not included in Tables 8.19 and 8.20. Note also that the HSDG is marginally reduced in 2015/16 and 2016/17, partly due to the fiscal consolidation effects, as well as funds being reprioritised from all provinces to the HDA, as mentioned.

This programme is aligned to the departmental conditional grant business plan, which contains a list of all projects that are to be implemented.

Table 8.19 : Summary of payments and estimates by sub-programme: Housing Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
1. Administration	56 041	86 914	71 354	77 871	78 871	78 871	81 678	85 987	90 286
2. Financial Interventions	648 339	535 382	444 529	733 751	489 652	489 652	546 735	644 001	682 641
3. Incremental Interventions	961 162	864 574	1 104 695	1 278 232	1 287 587	1 107 587	1 452 364	1 489 411	1 578 776
4. Social and Rental Interventions	142 563	348 699	60 205	33 186	83 606	83 606	246 500	256 725	272 129
5. Rural Intervention	902 891	1 191 922	1 590 178	1 090 490	1 333 648	1 513 648	877 974	879 528	944 550
Total	2 710 996	3 027 491	3 270 961	3 213 530	3 273 364	3 273 364	3 205 251	3 355 652	3 568 382

Table 8.20 : Summary of payments and estimates by economic classification: Housing Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	68 247	92 728	119 691	146 768	165 078	173 805	177 386	172 522	181 913
Compensation of employees	60 206	78 881	99 630	123 375	124 257	127 250	132 571	141 146	152 154
Goods and services	8 041	13 847	19 953	23 393	40 821	46 555	44 815	31 376	29 759
Interest and rent on land	-	-	108	-	-	-	-	-	-
Transfers and subsidies to:	2 631 424	2 933 528	3 144 131	3 000 827	3 038 629	3 029 902	3 014 623	3 182 375	3 385 804
Provinces and municipalities	-	115 000	40 391	36 689	44 261	57 480	148 400	110 820	53 869
Departmental agencies and accounts	-	134 477	-	20 000	-	932	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 631 424	2 684 051	3 103 740	2 944 138	2 994 368	2 971 490	2 866 223	3 071 555	3 331 935
Payments for capital assets	11 325	1 235	7 088	65 935	69 620	69 620	13 242	755	665
Buildings and other fixed structures	11 022	1 009	6 799	64 670	64 459	64 459	12 500	-	-
Machinery and equipment	303	226	289	1 265	4 736	4 736	742	755	665
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	425	425	-	-	-
Payments for financial assets	-	-	51	-	37	37	-	-	-
Total	2 710 996	3 027 491	3 270 961	3 213 530	3 273 364	3 273 364	3 205 251	3 355 652	3 568 382

The increase in the sub-programme: Administration from 2011/12 to 2012/13 is a result of the equitable share expenditure incurred to supplement the administration portion of the HSDG due to spending pressures in the grant. The increase from the 2014/15 Main to Adjusted Appropriation was to cater for the post of Senior Manager: Strategic Housing Support which was identified as one of the critical posts to be filled within the programme. The sub-programme reflects a steady increase over the 2015/16 MTEF, due to provision made for the filling of critical funded vacant posts and inflationary increases.

The high spending in 2011/12 relates to the purchase of land for future housing projects mainly in the eThekweni Metro and Ilembe District, and to a lesser degree in 2012/13, and this accounts for the decreasing trend from 2011/12 to 2013/14 against the Financial Interventions sub-programme. The decrease from the 2014/15 Main to Adjusted Appropriation was due to provision made for the procurement of land, which did not occur because of a number of challenges that were encountered in various districts, such as delays in the finalisation of valuations, the funding for land acquisition was approved but the land owners are demanding more than the market value of the property, etc. The department is focusing on acquiring more land for housing projects in 2015/16, while the focus from 2016/17 onward will mainly be on the implementation of projects.

The fluctuating trend in the Incremental Interventions sub-programme from 2011/12 to 2013/14 was mainly due to some projects reaching finalisation stage and other new projects being implemented within the HSDG. The increase from the 2014/15 Main to Adjusted Appropriation is due to the acceleration of service delivery in projects related to Outcome 8, mainly under UISP. The increase over the MTEF mainly relates to the implementation of various projects.

There is a fluctuating trend against the sub-programme: Social and Rental Interventions from 2011/12 to 2013/14. The increase in 2012/13 related to the reallocation of funds returned by Thubelisha Homes for

the Ingwavuma Ministerial projects which was utilised for the implementation of social housing projects. The increase from the 2014/15 Main to Adjusted Appropriation is to cater for Hampshire, Hilltop and Hamptons Social Housing projects which were inadequately budgeted for. In addition, Jika Joe CRU was increased in order to address the urgent need of service delivery in that area. These projects are also contributing to Outcome 8 targets. The increase from 2015/16 onward is mainly due to the provision made for the transfer of funds for the CRU to the eThekweni Metro, and the department will review the agreement in year.

The increase in the sub-programme: Rural Intervention from 2011/12 and 2013/14 was due to the acceleration of rural housing projects. The increase from the 2014/15 Main to Adjusted Appropriation is related to the acceleration of rural housing. The allocation fluctuates over the 2015/16 MTEF due to some projects reaching finalisation stage and other new projects being implemented in the HSDG.

The strong growth against *Compensation of employees* from 2011/12 onward relates mainly to various wage agreements, as well as filling of vacant budgeted posts.

The increase against *Goods and services* from 2011/12 to 2013/14 was due to the Govan Mbeki Awards ceremony which was held during 2012/13, as well as increases in other operational items and also housing project launches and housing summits. The increase from the 2014/15 Main to Adjusted Appropriation relates to the fast-tracking of housing project launches which were under-budgeted. Housing projects involved included Sibongile Bufferstrip, Umzumbe OSS, Khula Village, Mandlankala and Gobandlovu. The decreasing trend over the 2015/16 MTEF relates to the ongoing implementation of cost-cutting measures, in line with fiscal consolidation.

Interest and rent on land pertains to interest paid on overdue accounts in 2013/14. The department did not pay these accounts on time as illegal cession agreements were entered into by service providers implementing the Social and Economic Amenities programme, as previously explained.

The decrease against *Transfers and subsidies to: Provinces and municipalities* from 2012/13 to 2013/14 relates to transfers made for the CRU programme during 2012/13 and no transfers being made in 2013/14 due to delays in the approval process of projects within the eThekweni Metro. The increase from the 2014/15 Main to Adjusted Appropriation relates to the operational costs of the accredited municipalities due to the increase in the performance by municipalities as evidenced by high spending in capital projects during the year. The increase from 2015/16 onward is mainly due to the provision made for the transfer of funds for the CRU to the eThekweni Metro, and the department will review the agreement in-year.

The allocation against *Transfers and subsidies to: Departmental agencies and accounts* in 2012/13 relates to transfers made to SHRA for the implementation of the social housing programme. The allocation to the NHFC was reduced from the 2014/15 Main to Adjusted Appropriation due to challenges that were experienced with the identified pilot projects which did not meet the policy requirements. The further reduction over 2015/16 MTEF is mainly due to the above-mentioned challenges and, also, the department is implementing some FLISP related projects itself.

Transfers and subsidies to: Households shows an increasing trend from 2011/12 to 2013/14. This is due to the increase in the HSDG as the bulk of the housing programmes are budgeted for within this economic classification. The Housing Disaster Relief grant is also catered for within this classification. The increase from the 2014/15 Main to Adjusted Appropriation was due to the acceleration of service delivery for projects related mainly to Outcome 8 targets under the UISP. The increase over the 2015/16 MTEF is in line with the increased allocation for the HSDG. Note that the previously mentioned additional R236 million in HSDG funding to be allocated in the second Adjustments Estimate in March 2015 is not included in the table, but will be largely allocated to this category. Note also that the previously mentioned fiscal consolidation cuts in 2015/16 and 2016/17 have marginally reduced growth in this category.

Buildings and other fixed structures is mainly related to the Social and Economic Amenities programme. The fluctuating trend from 2011/12 to 2013/14 is as a result of the programme being put on hold due to a number of challenges which necessitated that investigations and forensic audits be conducted on the programme. It must, however, be noted that the challenges experienced on the programme were dealt with during 2013/14. The slight decrease from the 2014/15 Main to Adjusted Appropriation and Revised

Estimate relates to the delay in one of the projects at Umziki and Stepmore under the Harry Gwala Cluster. The department has terminated the contract of the contractor appointed and is in process of appointing new contractors. In 2015/16, funding is allocated for the finalisation of the Social and Economic Amenities programmes which will form part of the project in future.

The fluctuating *Machinery and equipment* trend over the seven-year period relates to the fact that the department purchases machinery and equipment on a cyclical basis, coupled with cost-cutting.

Service delivery measures – Programme 3: Housing Development

Table 8.21 below reflects the main service delivery measures pertaining to Programme 3. Note that there are no current generic measures for this sector. However, the department is largely following the sector measures from the previous year. Some of the outputs and performance indicator descriptions have been changed in line with the department's 2015/16 APP.

Table 8.21 : Service delivery measures – Programme 3: Housing Development

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2014/15	2015/16	2016/17	2017/18	
1.1 Individual non-credit linked subsidy programme	• No. of houses completed	1 043	-	-	-	
1.2 Finance linked individual subsidy programme	• No. of houses	217	350	400	420	
1.3 Informal settlements upgrade programme	• No. of households connected to basic services (including PLS)	2 630	3 246	5 191	5 808	
	• No. of houses completed	6 576	5 277	4 441	5 904	
1.4 Integrated Development programme	• No. of new sites connected to basic water and sanitation services	2 116	3 469	1 550	1 814	
	• No. of houses completed	997	2 866	3 610	3 748	
1.5 Peoples' housing process	• No. of houses completed	2 827	2 520	2 400	2 400	
1.6 Disaster mgt rehabilitation (inclusive of OSS)	• No. of houses completed	1 731	2 985	1952	690	
1.7 Rectification programme (1994-2002)	• No. of units rectified	1 029	1 186	1 588	2 032	
1.8 Affordable social housing	• No. of units completed	440	-	400	500	
1.9 Community Residential Units	• No. of units upgraded	173	463	955	895	
	• No. of units completed	247	650	638	50	
1.10 Rural housing	• No. of houses completed	16 190	-	-	-	
1.11 Job creation	• No. of work opportunities created through related programmes	13 168	8 452	9 556	11 259	
1.12 Access to land and densification	• No. of hectares of well-located land procured	252	513	330	1 128	
1.13 All subsidy instruments	• No. of properties transferred	2 950	5 681	7 749	9 668	
	• No. of beneficiaries approved	35 000	14 225	8 453	12 760	
	• No. of serviced sites delivered per human settlements (housing) programme	4 746	8 885	8 851	9 742	
	• No. of new housing units completed in the province across all housing programmes being utilised by the province	27 270	23 233	23 974	26 036	

6.4 Programme 4: Housing Asset Management, Property Management

This programme is responsible for the management of Ex-Natal Provincial Administration and Own Affairs stock. This stock includes residential properties, vacant land and a variety of other non-residential properties, all of which belong to the KZN Housing Fund. In terms of its mandate, all properties will, on a progressive basis, either be transferred to individual occupants in terms of the EEDBS, or be disposed of in the open market. Some of these properties will also be devolved to municipalities. In cases where a transfer is not possible, such stock will remain rental stock. The KZN Housing Fund is in the process of being dis-established and, once this process is finalised, all assets and liabilities will be transferred to the Vote.

Programme 4 consists of three sub-programmes, largely in line with the uniform budget and programme structure of the sector. These are: Administration, Sale and Transfer of Housing Properties and Housing Properties Maintenance.

Tables 8.22 and 8.23 give a summary of payments and budgeted estimates pertaining to this programme. The overall MTEF allocation for this programme shows the effects of the implementation of the EEDBS policy, as explained in greater detail below.

From 2014/15 onward, the department undertook the reclassification of allocations from various economic classifications within Programme 4 which relates to the department providing funding to the KZN Housing Fund for all activities relating to the management and maintenance of housing properties. The funding had previously been budgeted for under various economic classifications instead of *Transfers and subsidies to: Departmental agencies and accounts*. This is in compliance with an A-G finding and GRAP standards, whereby the activities of the fund must be paid *via* a transfer, and must not form part of the Vote.

Table 8.22 : Summary of payments and estimates by sub-programme: Housing Asset Management, Property Management

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
1. Administration	67 667	48 257	58 304	47 542	47 542	47 542	50 498	53 208	55 868
2. Sale and Transfer of Housing Properties	1 105	5 085	241	989	662	662	1 289	1 329	1 409
3. Housing Properties Maintenance	116 794	131 749	109 395	136 397	100 326	100 326	117 193	143 963	152 601
Total	185 566	185 091	167 940	184 928	148 530	148 530	168 980	198 500	209 878

Table 8.23 : Summary of payments and estimates by economic classification: Housing Asset Management, Property Management

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	-	-	-	57 814	-	-	-	-	-
Compensation of employees	-	-	-	45 183	-	-	-	-	-
Goods and services	-	-	-	12 631	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	185 566	185 091	167 940	86 377	148 530	148 530	168 980	198 500	209 878
Provinces and municipalities	-	-	-	65 381	-	-	-	-	-
Departmental agencies and accounts	185 566	185 091	167 940	-	148 530	148 530	168 980	198 500	209 878
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	20 996	-	-	-	-	-
Payments for capital assets	-	-	-	40 737	-	-	-	-	-
Buildings and other fixed structures	-	-	-	40 465	-	-	-	-	-
Machinery and equipment	-	-	-	272	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	185 566	185 091	167 940	184 928	148 530	148 530	168 980	198 500	209 878

The fluctuations in the sub-programme: Administration from 2011/12 to 2013/14 were due to voluntary severance packages paid to officials who left the public service in 2011/12 and 2013/14. The increase in 2014/15 and over the 2015/16 MTEF is to cater for wage agreements and inflationary adjustments, as well as the filling of critical vacant posts.

The increase against the sub-programme: Sale and Transfer of Housing Properties from 2011/12 to 2012/13 was a result of a transfer made to the Metro in respect of the EEDBS programme. The decrease from the 2014/15 Main to Adjusted Appropriation is due to delays by the State Attorneys that were transferring properties to beneficiaries on behalf of the department. Allocations over the 2015/16 MTEF are a result of provisions made to fast-track the transfer of properties through the EEDBS programme.

There is a fluctuating trend against the sub-programme: Housing Properties Maintenance. In 2011/12 to 2012/13, the department transferred funds to the eThekweni Metro in respect of the maintenance of R293 towns. Further transfers were made to the Metro in respect of rectification of pre-1994 housing stock in 2012/13. The decrease from the 2014/15 Main to Adjusted Appropriation relates to the rectification of pre-1994 housing stock programme (properties owned by the department) in Austerville and Shallcross. The pilot phase was delayed due to changes in specification of the project and some social issues. There is a steady increase over the 2015/16 MTEF to cater for the maintenance of housing properties.

Service delivery measures – Programme 4: Housing Asset Management, Property Management

Table 8.24 reflects the main service delivery measures pertaining to Programme 4. Note that there are no current generic measures for this sector. However, the department is largely following the sector measures from the previous year. Some of the outputs and performance indicators descriptions have been changed in line with the department's 2015/16 APP.

Table 8.24 : Service delivery measures – Programme 4: Housing Asset Management, Property Management

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18
1. To provide secure tenure to communities	• No. of units maintained	3 000	1 500	1 500	1 500
	• No. of rectified and or upgraded for pre-1994 units	2 000	1 087	1 128	1 198
	• No. of rental units transferred	858	-	-	-
	• No. of land parcels devolved to municipalities in terms of section 15 of the Housing Act, 1997	-	16	-	-

7. Other programme information

7.1 Personnel numbers and costs

Tables 8.25 and 8.26 below illustrate personnel numbers and estimates pertaining to the department over the seven-year period.

The personnel numbers show a fluctuating trend from 2011/12 to 2013/14, mainly as a result of excess staff who took severance packages during these years. The increases in 2014/15 and over the 2015/16 MTEF relate to anticipated appointments in line with identified critical posts within the department.

The number of contract workers rises substantially from 2012/13 due to the appointment of staff, such as quantity surveyors, planners, and project managers with the technical skills required to oversee various aspects of housing projects. The reduction from 2014/15 is because these contract workers could not be appointed permanently due to shortage of funds within the equitable share allocation.

Note that, the personnel cost decreases in both tables in the 2014/15 Adjusted Appropriation due to the previously mentioned amendment to Programme 4 where funding had previously been budgeted for under various economic classifications instead of *Transfers and subsidies to: Departmental agencies and accounts*. Although the funding has been moved accordingly, the staff are still held against the establishment of the department, hence no concomitant drop in staff numbers.

Table 8.25 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
1. Administration	249	259	276	281	357	357	357
2. Housing Needs, Research and Planning	28	28	30	29	28	29	29
3. Housing Development	177	208	250	276	307	307	307
4. Housing Asset Management, Property Management	286	239	216	178	182	196	196
Total	740	734	772	764	874	889	889
Total personnel cost (R thousand)	135 400	165 469	202 048	242 068	263 250	282 004	303 186
Unit cost (R thousand)	183	225	262	317	301	317	341

Table 8.26 : Summary of departmental personnel numbers and costs by component

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Total for the department									
Personnel numbers (head count)	740	734	772	764	764	764	874	889	889
Personnel cost (R thousands)	135 400	165 469	202 048	289 591	239 075	242 068	263 250	282 004	303 186
Human resources component									
Personnel numbers (head count)	76	61	66	73	73	73	75	70	70
Personnel cost (R thousands)	12 180	14 811	14 895	21 258	21 258	21 258	24 970	26 767	28 699
Head count as % of total for department	10.27	8.31	8.55	9.55	9.55	9.55	8.58	7.87	7.87
Personnel cost as % of total for department	9.00	8.95	7.37	7.34	8.89	8.78	9.49	9.49	9.47
Finance component									
Personnel numbers (head count)	92	107	127	138	138	138	123	123	123
Personnel cost (R thousands)	24 345	29 986	36 475	40 656	40 656	40 656	44 921	48 448	52 054
Head count as % of total for department	12.43	14.58	16.45	18.06	18.06	18.06	14.07	13.84	13.84
Personnel cost as % of total for department	17.98	18.12	18.05	14.04	17.01	16.80	17.06	17.18	17.17
Full time workers									
Personnel numbers (head count)	682	584	592	609	609	609	732	740	734
Personnel cost (R thousands)	126 246	122 513	144 655	241 616	191 100	194 093	193 985	206 849	220 436
Head count as % of total for department	92.16	79.56	76.68	79.71	79.71	79.71	83.75	83.24	82.56
Personnel cost as % of total for department	93.24	74.04	71.59	83.43	79.93	80.18	73.69	73.35	72.71
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	58	150	180	155	155	155	142	149	155
Personnel cost (R thousands)	9 154	42 956	57 393	47 975	47 975	47 975	69 265	75 155	82 750
Head count as % of total for department	7.84	20.44	23.32	20.29	20.29	20.29	16.25	16.76	17.44
Personnel cost as % of total for department	6.76	25.96	28.41	16.57	20.07	19.82	26.31	26.65	27.29

7.2 Training

Tables 8.27 and 8.28 give a summary of departmental spending and information on training for the period 2011/12 to 2013/14, estimated spending for 2014/15 and budgeted expenditure for the 2015/16 MTEF.

The amounts reflected relate mainly to project management, secretarial, financial management and computer training courses for staff.

The department is required by the Skills Development Act to budget at least 1 per cent of its salary expense for staff training. This requirement gives credence to government policy on human resource development. The department is largely abiding by this, exceeding the 1 per cent requirement in most years.

Table 8.27 : Payments on training by programme

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
R thousand									
1. Administration	249	416	418	2 352	1 116	1 116	2 721	2 897	3 123
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	249	416	418	2 352	1 116	1 116	2 721	2 897	3 123
2. Housing Needs, Research and Planning	-	21	443	525	197	197	669	669	669
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	21	443	525	197	197	669	669	669
3. Housing Development	-	-	-	-	120	116	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	120	116	-	-	-
4. Housing Asset Management, Property Management	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total	249	437	861	2 877	1 433	1 429	3 390	3 566	3 792

Table 8.28 illustrates the number of staff affected by the various training programmes and initiatives. It also includes a gender breakdown, an indication of the types of training, as well as details of the number of bursaries and learnerships.

The allocation for general training, such as computer training, secretarial courses, etc. for the department is centralised under Programme 1. There is provision for capacity building in Programme 2. There is a steady increase in the allocation over the seven-year period from 2011/12 to 2017/18.

Table 8.28 : Information on training: Human Settlements

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Number of staff	740	734	772	764	764	764	874	889	889
Number of personnel trained	256	167	229	407	407	407	500	500	500
of which									
Male	107	75	104	162	162	162	200	200	200
Female	149	92	125	245	245	245	300	300	300
Number of training opportunities	10	9	14	21	29	29	28	30	35
of which									
Tertiary	-	-	-	3	1	1	1	1	1
Workshops	1	1	3	10	5	5	5	5	8
Seminars	-	1	-	5	2	2	1	2	3
Other	9	7	11	3	21	21	21	22	23
Number of bursaries offered	10	13	-	23	-	-	9	10	10
Number of interns appointed	23	42	59	15	-	-	22	22	22
Number of learnerships appointed	6	6	-	2	-	-	10	10	10
Number of days spent on training	24	40	64	60	85	85	80	86	90

ANNEXURE TO VOTE 8 – HUMAN SETTLEMENTS

Table 8.A : Details of departmental receipts: Human Settlements

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	474	469	434	477	477	807	534	562	590
Sale of goods and services produced by dept. (excl. capital assets)	474	469	434	477	477	807	534	562	590
Sales by market establishments	406	375	434	477	477	807	534	562	590
Administrative fees	68	94	-	-	-	-	-	-	-
Sale of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	(20)	16	4 142	20	20	375	18	16	17
Interest	(20)	16	4 142	20	20	375	18	16	17
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	160	530	19	480	480	480	500	520	546
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	160	530	19	480	480	480	500	520	546
Transactions in financial assets and liabilities	268 554	14 081	4 836	853	853	28 445	1 000	1 100	1 155
Total	269 168	15 096	9 431	1 830	1 830	30 107	2 052	2 198	2 308

Table 8.B : Payments and estimates by economic classification: Human Settlements

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	200 688	244 963	287 661	399 805	355 308	363 964	383 788	390 551	410 882
Compensation of employees	135 400	165 469	202 048	289 591	239 075	242 068	263 250	282 004	303 186
Salaries and wages	117 183	145 245	181 901	258 556	215 130	218 123	237 337	254 564	273 752
Social contributions	18 217	20 224	20 147	31 035	23 945	23 945	25 913	27 440	29 434
Goods and services	65 288	79 494	85 501	110 214	116 232	121 895	120 538	108 547	107 696
Administrative fees	12	5	438	329	478	431	556	590	579
Advertising	2 525	6 295	1 738	3 925	2 611	2 329	3 333	3 185	3 091
Assets less than the capitalisation threshold	88	605	928	1 105	1 414	1 329	942	910	857
Audit cost: External	3 529	3 876	4 620	5 675	5 208	5 208	5 800	6 000	6 046
Bursaries: Employees	79	125	326	150	150	150	200	220	225
Catering: Departmental activities	325	1 052	1 701	1 197	5 056	5 387	1 130	1 111	1 099
Communication (G&S)	5 271	5 421	6 861	7 657	7 487	7 484	7 564	7 815	7 429
Computer services	6 763	6 122	9 158	8 638	10 964	10 967	11 587	11 718	11 563
Cons & prof serv: Business and advisory services	361	433	1 292	8 051	3 990	5 520	6 828	5 947	4 433
Cons & prof serv: Infras and planning	-	175	686	-	1 830	2 310	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	4 806	4 099	2 831	3 670	2 484	2 495	2 700	2 818	2 900
Contractors	128	468	396	1 530	1 727	2 191	13 444	300	312
Agency and support / outsourced services	795	193	79	551	290	280	462	460	447
Entertainment	13	33	4	74	32	32	67	70	70
Fleet services (incl. govt motor transport)	3 261	4 343	4 757	5 173	4 946	4 930	5 092	5 218	5 275
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	57	250	-	2	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	59	69	31	136	92	95	128	134	124
Inventory: Fuel, oil and gas	-	-	-	150	-	-	-	-	-
Inventory: Learner and teacher support material	184	180	516	382	121	121	360	345	251
Inventory: Materials and supplies	4	57	432	2 644	189	248	79	81	81
Inventory: Medical supplies	197	421	-	372	184	184	14	13	12
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	98	-	-	-	-	-	-	-
Consumable supplies	3	89	69	495	407	532	347	364	405
Consumable: Stationery, printing and office supplies	981	1 388	1 290	1 727	1 485	1 485	1 599	1 718	1 586
Operating leases	19 545	19 514	21 317	21 379	23 319	22 868	21 391	21 599	22 096
Property payments	7 251	8 360	7 279	13 177	10 274	12 981	11 479	11 965	12 292
Transport provided: Departmental activity	51	121	500	210	4 208	3 862	150	150	150
Travel and subsistence	7 067	12 774	13 441	15 564	15 717	15 629	17 676	18 057	18 503
Training and development	249	437	861	2 877	1 433	1 429	3 390	3 566	3 792
Operating payments	580	941	1 795	1 309	2 283	2 738	1 575	1 672	1 587
Venues and facilities	1 161	1 772	1 982	1 717	4 992	5 817	2 545	2 421	2 391
Rental and hiring	-	28	116	100	2 861	2 861	100	100	100
Interest and rent on land	-	-	112	-	1	1	-	-	-
Interest	-	-	112	-	1	1	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 817 555	3 120 318	3 314 180	3 087 469	3 189 300	3 180 573	3 184 463	3 381 777	3 596 619
Provinces and municipalities	62	115 145	40 447	102 335	44 476	57 695	148 680	111 115	54 169
Provinces	62	145	63	265	215	227	280	295	300
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	62	145	63	265	215	227	280	295	300
Municipalities	-	115 000	40 384	102 070	44 261	57 468	148 400	110 820	53 869
Municipalities	-	115 000	40 384	102 070	44 261	57 468	148 400	110 820	53 869
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	185 566	319 568	168 692	20 000	149 236	150 168	168 980	198 500	209 878
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	185 566	319 568	168 692	20 000	149 236	150 168	168 980	198 500	209 878
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 631 927	2 685 605	3 105 041	2 965 134	2 995 588	2 972 710	2 866 803	3 072 162	3 332 572
Social benefits	503	2 412	1 381	796	1 455	1 450	580	607	637
Other transfers to households	2 631 424	2 683 193	3 103 660	2 964 338	2 994 133	2 971 260	2 866 223	3 071 555	3 331 935
Payments for capital assets	14 949	12 472	15 048	113 008	77 293	77 161	16 434	3 752	3 783
Buildings and other fixed structures	11 022	1 009	6 799	105 135	64 459	64 459	12 500	-	-
Buildings	-	-	-	40 465	-	-	-	-	-
Other fixed structures	11 022	1 009	6 799	64 670	64 459	64 459	12 500	-	-
Machinery and equipment	3 927	11 128	8 027	7 873	12 409	12 277	3 934	3 752	3 783
Transport equipment	2 018	9 250	4 362	2 896	2 796	2 796	1 000	1 000	1 050
Other machinery and equipment	1 909	1 878	3 665	4 977	9 613	9 481	2 934	2 752	2 733
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	335	222	-	425	425	-	-	-
Payments for financial assets	9 303	18	113	-	542	745	-	-	-
Total	3 042 495	3 377 771	3 617 002	3 600 282	3 622 443	3 622 443	3 584 685	3 776 080	4 011 284
Unauth. Exp. (1st charge) not available for spending (9 303)	-	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	3 033 192	3 377 771	3 617 002	3 600 282	3 622 443	3 622 443	3 584 685	3 776 080	4 011 284

Table 8.C : Payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	120 448	138 463	153 932	178 168	174 167	174 096	189 376	199 730	209 755
Compensation of employees	65 190	76 102	90 922	107 989	102 646	102 646	117 774	126 893	135 999
Salaries and wages	55 341	64 987	80 203	94 394	89 133	89 133	102 799	111 008	119 000
Social contributions	9 849	11 115	10 719	13 595	13 513	13 513	14 975	15 885	16 999
Goods and services	55 258	62 361	63 006	70 179	71 520	71 449	71 602	72 837	73 756
Administrative fees	9	5	232	95	123	129	366	388	390
Advertising	1 975	4 417	1 015	2 390	1 613	1 607	1 355	1 180	1 106
Assets less than the capitalisation threshold	62	164	483	327	530	662	260	202	159
Audit cost: External	3 529	3 876	4 620	5 675	5 208	5 208	5 800	6 000	6 046
Bursaries: Employees	79	125	326	150	150	150	200	220	225
Catering: Departmental activities	102	437	181	394	346	346	300	263	251
Communication (G&S)	4 074	3 933	4 705	5 158	4 875	4 875	5 462	5 605	5 607
Computer services	6 024	5 439	8 406	7 811	10 085	10 085	10 680	10 721	10 751
Cons & prof serv: Business and advisory services	146	208	151	376	541	541	281	240	226
Cons & prof serv: Infras and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	4 230	4 091	2 829	2 150	2 350	2 350	2 700	2 818	2 900
Contractors	64	454	58	450	20	30	204	220	232
Agency and support / outsourced services	790	190	79	551	275	265	462	460	447
Entertainment	12	-	2	35	-	-	30	30	30
Fleet services (incl. govt motor transport)	3 261	4 343	4 757	5 173	4 668	4 668	5 092	5 218	5 275
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	11	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	47	54	19	109	65	68	108	111	103
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	177	152	456	241	64	64	233	212	173
Inventory: Materials and supplies	1	47	29	99	116	116	74	76	76
Inventory: Medical supplies	197	421	-	356	175	175	2	2	1
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3	73	62	120	213	213	96	106	92
Consumable: Stationery, printing and office supplies	780	1 232	1 176	1 447	1 276	1 276	1 343	1 474	1 387
Operating leases	19 315	19 222	20 816	20 868	22 750	22 271	21 014	21 121	21 622
Property payments	7 135	8 360	7 279	7 490	8 774	9 050	6 679	6 965	7 292
Transport provided: Departmental activity	13	116	-	110	-	-	-	-	-
Travel and subsistence	2 669	3 633	3 762	5 066	4 710	4 513	4 844	5 049	4 970
Training and development	249	416	418	2 352	1 116	1 116	2 721	2 897	3 123
Operating payments	235	316	1 046	566	1 336	1 530	856	949	972
Venues and facilities	80	634	80	620	138	138	440	310	300
Rental and hiring	-	3	8	-	3	3	-	-	-
Interest and rent on land	-	-	4	-	1	1	-	-	-
Interest	-	-	4	-	1	1	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	565	1 654	2 109	265	2 141	2 141	860	902	937
Provinces and municipalities	62	145	56	265	215	215	280	295	300
Provinces	62	145	56	265	215	215	280	295	300
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	62	145	56	265	215	215	280	295	300
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	752	-	706	706	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	752	-	706	706	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	503	1 509	1 301	-	1 220	1 220	580	607	637
Social benefits	503	1 509	1 301	-	1 108	1 108	580	607	637
Other transfers to households	-	-	-	-	112	112	-	-	-
Payments for capital assets	3 624	11 231	7 883	6 236	7 588	7 456	3 142	2 997	3 118
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 624	10 896	7 661	6 236	7 588	7 456	3 142	2 997	3 118
Transport equipment	2 018	9 250	4 362	2 896	2 796	2 796	1 000	1 000	1 050
Other machinery and equipment	1 606	1 646	3 299	3 340	4 792	4 660	2 142	1 997	2 068
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	335	222	-	-	-	-	-	-
Payments for financial assets	9 303	18	62	-	498	701	-	-	-
Total	133 940	151 366	163 986	184 669	184 394	184 394	193 378	203 629	213 810
Unauth. Exp. (1st charge) not available for spending	(9 303)	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	124 637	151 366	163 986	184 669	184 394	184 394	193 378	203 629	213 810

Table 8.D : Payments and estimates by economic classification: Housing Needs, Research and Planning

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	11 993	13 772	14 038	17 055	16 063	16 063	17 026	18 299	19 214
Compensation of employees	10 004	10 486	11 496	13 044	12 172	12 172	12 905	13 965	15 033
Salaries and wages	8 592	9 130	10 053	11 344	10 444	10 444	11 386	12 332	13 294
Social contributions	1 412	1 356	1 443	1 700	1 728	1 728	1 519	1 633	1 739
Goods and services	1 989	3 286	2 542	4 011	3 891	3 891	4 121	4 334	4 181
Administrative fees	3	-	40	51	55	61	57	62	49
Advertising	24	194	6	378	258	252	181	193	193
Assets less than the capitalisation threshold	-	28	-	138	146	146	120	132	122
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	50	206	550	285	1 009	1 009	311	328	328
Communication (G&S)	186	149	266	288	215	212	220	240	237
Computer services	241	27	-	-	-	3	-	-	-
Cons & prof serv: Business and advisory services	87	2	-	-	-	-	-	-	-
Cons & prof serv: Infras and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	21	-	-	-	-	-	-	-	-
Agency and support / outsourced services	5	3	-	-	-	-	-	-	-
Entertainment	1	14	-	11	11	11	16	17	17
Fleet services (incl. govt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	5	7	3	4	9	9	5	5	3
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	4	28	59	76	35	35	75	78	78
Inventory: Materials and supplies	-	3	1	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	4	-	-	-	-	6	6
Consumable: Stationery, printing and office supplies	54	42	23	48	37	37	69	48	28
Operating leases	66	84	128	86	169	179	55	104	99
Property payments	(1)	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	710	2 410	959	2 024	1 727	1 717	2 212	2 341	2 261
Training and development	-	21	443	525	197	197	669	669	669
Operating payments	-	-	25	-	23	23	26	-	-
Venues and facilities	533	68	35	97	-	-	105	111	91
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	45	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	45	-	-	-	-	-	-	-
Social benefits	-	45	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	6	77	100	85	85	50	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	6	77	100	85	85	50	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	6	77	100	85	85	50	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	7	7	-	-	-
Total	11 993	13 823	14 115	17 155	16 155	16 155	17 076	18 299	19 214

Table 8.E : Payments and estimates by economic classification: Housing Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	68 247	92 728	119 691	146 768	165 078	173 805	177 386	172 522	181 913
Compensation of employees	60 206	78 881	99 630	123 375	124 257	127 250	132 571	141 146	152 154
Salaries and wages	53 250	71 128	91 645	114 745	115 553	118 546	123 152	131 224	141 458
Social contributions	6 956	7 753	7 985	8 630	8 704	8 704	9 419	9 922	10 696
Goods and services	8 041	13 847	19 953	23 393	40 821	46 555	44 815	31 376	29 759
Administrative fees	-	-	166	135	300	241	133	140	140
Advertising	526	1 684	717	1 144	740	470	1 797	1 812	1 792
Assets less than the capitalisation threshold	26	413	445	584	738	521	562	576	576
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	173	409	970	518	3 701	4 032	519	520	520
Communication (G&S)	1 011	1 339	1 890	1 901	2 397	2 397	1 882	1 970	1 585
Computer services	498	656	752	752	879	879	907	997	812
Cons & prof serv: Business and advisory services	128	223	1 141	7 615	3 449	4 979	6 547	5 707	4 207
Cons & prof serv: Infras and planning	-	175	686	-	1 830	2 310	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	576	8	2	-	134	145	-	-	-
Contractors	43	14	338	80	1 707	2 161	13 240	80	80
Agency and support / outsourced services	-	-	-	-	15	15	-	-	-
Entertainment	-	19	2	28	21	21	21	23	23
Fleet services (incl. govt motor transport)	-	-	-	-	278	262	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	46	250	-	2	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	7	8	9	7	18	18	15	18	18
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	3	-	1	50	22	22	52	55	-
Inventory: Materials and supplies	3	7	402	5	73	132	5	5	5
Inventory: Medical supplies	-	-	-	16	9	9	12	11	11
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	98	-	-	-	-	-	-	-
Consumable supplies	-	16	3	11	194	319	251	252	307
Consumable: Stationery, printing and office supplies	147	114	91	168	172	172	187	196	171
Operating leases	164	208	373	351	400	418	322	374	375
Property payments	117	-	-	17	1 500	3 931	4 800	5 000	5 000
Transport provided: Departmental activity	38	5	500	100	4 208	3 862	150	150	150
Travel and subsistence	3 688	6 731	8 720	7 909	9 280	9 399	10 620	10 667	11 272
Training and development	-	-	-	-	120	116	-	-	-
Operating payments	345	625	724	652	924	1 185	693	723	615
Venues and facilities	548	1 070	1 867	1 000	4 854	5 679	2 000	2 000	2 000
Rental and hiring	-	25	108	100	2 858	2 858	100	100	100
Interest and rent on land	-	-	108	-	-	-	-	-	-
Interest	-	-	108	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 631 424	2 933 528	3 144 131	3 000 827	3 038 629	3 029 902	3 014 623	3 182 375	3 385 804
Provinces and municipalities	-	115 000	40 391	36 689	44 261	57 480	148 400	110 820	53 869
Provinces	-	-	7	-	-	12	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	7	-	-	12	-	-	-
Municipalities	-	115 000	40 384	36 689	44 261	57 468	148 400	110 820	53 869
Municipalities	-	115 000	40 384	36 689	44 261	57 468	148 400	110 820	53 869
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	134 477	-	20 000	-	932	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	134 477	-	20 000	-	932	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 631 424	2 684 051	3 103 740	2 944 138	2 994 368	2 971 490	2 866 223	3 071 555	3 331 935
Social benefits	-	858	80	300	347	342	-	-	-
Other transfers to households	2 631 424	2 683 193	3 103 660	2 943 838	2 994 021	2 971 148	2 866 223	3 071 555	3 331 935
Payments for capital assets	11 325	1 235	7 088	65 935	69 620	69 620	13 242	755	665
Buildings and other fixed structures	11 022	1 009	6 799	64 670	64 459	64 459	12 500	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	11 022	1 009	6 799	64 670	64 459	64 459	12 500	-	-
Machinery and equipment	303	226	289	1 265	4 736	4 736	742	755	665
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	303	226	289	1 265	4 736	4 736	742	755	665
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	425	425	-	-	-
Payments for financial assets	-	-	51	-	37	37	-	-	-
Total	2 710 996	3 027 491	3 270 961	3 213 530	3 273 364	3 273 364	3 205 251	3 355 652	3 568 382

Table 8.F : Payments and estimates by economic classification: Housing Asset Management, Property Management

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	-	-	-	57 814	-	-	-	-	-
Compensation of employees	-	-	-	45 183	-	-	-	-	-
Salaries and wages	-	-	-	38 073	-	-	-	-	-
Social contributions	-	-	-	7 110	-	-	-	-	-
Goods and services	-	-	-	12 631	-	-	-	-	-
Administrative fees	-	-	-	48	-	-	-	-	-
Advertising	-	-	-	13	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	56	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	310	-	-	-	-	-
Computer services	-	-	-	75	-	-	-	-	-
Cons & prof serv: Business and advisory services	-	-	-	60	-	-	-	-	-
Cons & prof serv: Infras and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	-	1 520	-	-	-	-	-
Contractors	-	-	-	1 000	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	16	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	150	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	15	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	2 540	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	364	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	64	-	-	-	-	-
Operating leases	-	-	-	74	-	-	-	-	-
Property payments	-	-	-	5 670	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	565	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	91	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	185 566	185 091	167 940	86 377	148 530	148 530	168 980	198 500	209 878
Provinces and municipalities	-	-	-	65 381	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	65 381	-	-	-	-	-
Municipalities	-	-	-	65 381	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	185 566	185 091	167 940	-	148 530	148 530	168 980	198 500	209 878
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	185 566	185 091	167 940	-	148 530	148 530	168 980	198 500	209 878
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	20 996	-	-	-	-	-
Social benefits	-	-	-	496	-	-	-	-	-
Other transfers to households	-	-	-	20 500	-	-	-	-	-
Payments for capital assets	-	-	-	40 737	-	-	-	-	-
Buildings and other fixed structures	-	-	-	40 465	-	-	-	-	-
Buildings	-	-	-	40 465	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	272	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	272	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	185 566	185 091	167 940	184 928	148 530	148 530	168 980	198 500	209 878

Table 8.G : Payments and estimates by economic classification: Conditional grants

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	12 221	6 654	48 464	81 002	86 827	86 827	95 950	86 790	91 792
Compensation of employees	10 262	500	38 575	55 137	55 137	55 137	59 492	64 132	69 134
Salaries and wages	10 262	500	38 575	55 137	55 137	55 137	59 492	64 132	69 134
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1 959	6 154	9 781	25 865	31 690	31 690	36 458	22 658	22 658
Administrative fees	-	-	75	-	191	191	-	-	-
Advertising	392	1 021	395	900	584	584	1 591	1 591	1 591
Assets less than the capitalisation threshold	14	366	231	450	532	532	450	450	450
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	171	305	576	500	3 689	3 689	500	500	500
Communication (G&S)	-	25	131	250	644	644	250	250	250
Computer services	-	-	11	75	-	-	-	-	-
Cons & prof serv: Business and advisory services	119	223	1 138	7 615	3 449	3 449	6 547	5 707	4 207
Cons & prof serv: Infras and planning	-	175	686	-	1 830	1 830	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	1	1 520	131	131	-	-	-
Contractors	43	3	264	1 080	1 674	1 674	13 240	80	80
Agency and support / outsourced services	-	-	-	-	15	15	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	-	-	-	-	278	278	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	45	250	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	1	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	150	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	149	2 540	71	71	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	98	-	-	-	-	-	-	-
Consumable supplies	-	-	-	85	154	154	250	250	250
Consumable: Stationery, printing and office supplies	-	-	25	-	34	34	-	-	-
Operating leases	-	-	1	-	14	14	-	-	-
Property payments	-	-	-	5 670	1 500	1 500	4 800	5 000	5 000
Transport provided: Departmental activity	31	5	220	100	4 208	4 208	150	150	150
Travel and subsistence	736	3 265	4 761	3 500	4 728	4 728	6 500	6 500	8 000
Training and development	-	-	-	-	120	120	-	-	-
Operating payments	20	39	50	80	132	132	80	80	80
Venues and facilities	433	604	966	1 000	4 854	4 854	2 000	2 000	2 000
Rental and hiring	-	25	55	100	2 858	2 858	100	100	100
Interest and rent on land	-	-	108	-	-	-	-	-	-
Interest	-	-	108	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	2 751 684	3 097 175	3 253 711	3 086 408	3 080 547	3 080 547	3 133 105	3 327 667	3 539 814
Provinces and municipalities	-	115 000	40 384	102 070	44 261	44 261	148 400	110 820	53 869
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	115 000	40 384	102 070	44 261	44 261	148 400	110 820	53 869
Municipalities	-	115 000	40 384	102 070	44 261	44 261	148 400	110 820	53 869
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	117 899	271 311	109 636	20 000	100 988	100 988	118 482	145 292	154 010
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	117 899	271 311	109 636	20 000	100 988	100 988	118 482	145 292	154 010
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 633 785	2 710 864	3 103 691	2 964 338	2 935 298	2 935 298	2 866 223	3 071 555	3 331 935
Social benefits	-	34	31	-	111	111	-	-	-
Other transfers to households	2 633 785	2 710 830	3 103 660	2 964 338	2 935 187	2 935 187	2 866 223	3 071 555	3 331 935
Payments for capital assets	11 310	1 219	7 068	105 635	105 671	105 671	13 000	500	500
Buildings and other fixed structures	11 022	1 009	6 799	105 135	100 857	100 857	12 500	-	-
Buildings	-	-	-	40 465	-	-	-	-	-
Other fixed structures	11 022	1 009	6 799	64 670	100 857	100 857	12 500	-	-
Machinery and equipment	288	210	269	500	4 389	4 389	500	500	500
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	288	210	269	500	4 389	4 389	500	500	500
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	425	425	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 775 215	3 105 048	3 309 243	3 273 045	3 273 045	3 273 045	3 242 055	3 414 957	3 632 106

Table 8.H : Payments and estimates by economic classification: Human Settlements Development grant - Programme 3

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	12 221	6 654	48 464	69 962	86 827	86 827	89 370	86 790	91 792
Compensation of employees	10 262	500	38 575	55 137	55 137	55 137	59 492	64 132	69 134
Salaries and wages	10 262	500	38 575	55 137	55 137	55 137	59 492	64 132	69 134
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1 959	6 154	9 781	14 825	31 690	31 690	29 878	22 658	22 658
Administrative fees	-	-	75	-	191	191	-	-	-
Advertising	392	1 021	395	900	584	584	1 591	1 591	1 591
Assets less than the capitalisation threshold	14	366	231	450	532	532	450	450	450
Catering: Departmental activities	171	305	576	500	3 689	3 689	500	500	500
Communication (G&S)	-	25	131	250	644	644	250	250	250
Computer services	-	-	11	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	119	223	1 138	7 615	3 449	3 449	6 547	5 707	4 207
Cons & prof serv: Infras and planning	-	175	686	-	1 830	1 830	-	-	-
Cons & prof serv: Legal costs	-	-	1	-	131	131	-	-	-
Contractors	43	3	264	80	1 674	1 674	6 660	80	80
Agency and support / outsourced services	-	-	-	-	15	15	-	-	-
Fleet services (incl. govt motor transport)	-	-	-	-	278	278	-	-	-
Inventory: Clothing material and accessories	-	-	45	250	-	-	-	-	-
Inventory: Food and food supplies	-	-	1	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	149	-	71	71	-	-	-
Inventory: Other supplies	-	98	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	154	154	250	250	250
Consumable: Stationery, printing and office supplies	-	-	25	-	34	34	-	-	-
Operating leases	-	-	1	-	14	14	-	-	-
Property payments	-	-	-	-	1 500	1 500	4 800	5 000	5 000
Transport provided: Departmental activity	31	5	220	100	4 208	4 208	150	150	150
Travel and subsistence	736	3 265	4 761	3 500	4 728	4 728	6 500	6 500	8 000
Training and development	-	-	-	-	120	120	-	-	-
Operating payments	20	39	50	80	132	132	80	80	80
Venues and facilities	433	604	966	1 000	4 854	4 854	2 000	2 000	2 000
Rental and hiring	-	25	55	100	2 858	2 858	100	100	100
Interest and rent on land	-	-	108	-	-	-	-	-	-
Interest	-	-	108	-	-	-	-	-	-
Transfers and subsidies to	2 631 424	2 932 704	3 144 075	3 000 527	2 979 559	2 979 559	3 014 623	3 182 375	3 385 804
Provinces and municipalities	-	115 000	40 384	36 689	44 261	44 261	148 400	110 820	53 869
Provinces	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	115 000	40 384	36 689	44 261	44 261	148 400	110 820	53 869
Municipalities	-	115 000	40 384	36 689	44 261	44 261	148 400	110 820	53 869
Departmental agencies and accounts	-	134 477	-	20 000	-	-	-	-	-
Entities receiving funds	-	134 477	-	20 000	-	-	-	-	-
Households	2 631 424	2 683 227	3 103 691	2 943 838	2 935 298	2 935 298	2 866 223	3 071 555	3 331 935
Social benefits	-	34	31	-	111	111	-	-	-
Other transfers to households	2 631 424	2 683 193	3 103 660	2 943 838	2 935 187	2 935 187	2 866 223	3 071 555	3 331 935
Payments for capital assets	11 310	1 219	7 068	65 170	105 671	105 671	13 000	500	500
Buildings and other fixed structures	11 022	1 009	6 799	64 670	100 857	100 857	12 500	-	-
Other fixed structures	11 022	1 009	6 799	64 670	100 857	100 857	12 500	-	-
Machinery and equipment	288	210	269	500	4 389	4 389	500	500	500
Other machinery and equipment	288	210	269	500	4 389	4 389	500	500	500
Software and other intangible assets	-	-	-	-	425	425	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 654 955	2 940 577	3 199 607	3 135 659	3 172 057	3 172 057	3 116 993	3 269 665	3 478 096

Table 8.I : Payments and estimates by economic classification: Housing Disaster Relief grant - Programme 3

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	2 361	27 637	-	-	-	-	-	-	-
Households	2 361	27 637	-	-	-	-	-	-	-
Other transfers to households	2 361	27 637	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 361	27 637	-	-	-	-	-	-	-

Table 8.J : Payments and estimates by economic classification: EPWP - Programme 3

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	-	-	-	-	-	-	6 580	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	6 580	-	-
Contractors	-	-	-	-	-	-	6 580	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	6 580	-	-

Table 8.K : Payments and estimates by economic classification: Human Settlements Development grant - Programme 4

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	-	-	-	11 040	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	11 040	-	-	-	-	-
Computer services	-	-	-	75	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	-	1 520	-	-	-	-	-
Contractors	-	-	-	1 000	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	150	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	2 540	-	-	-	-	-
Consumable supplies	-	-	-	85	-	-	-	-	-
Property payments	-	-	-	5 670	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	117 899	136 834	109 636	85 881	100 988	100 988	118 482	145 292	154 010
Provinces and municipalities	-	-	-	65 381	-	-	-	-	-
Municipalities	-	-	-	65 381	-	-	-	-	-
Municipalities	-	-	-	65 381	-	-	-	-	-
Departmental agencies and accounts	117 899	136 834	109 636	-	100 988	100 988	118 482	145 292	154 010
Entities receiving funds	117 899	136 834	109 636	-	100 988	100 988	118 482	145 292	154 010
Households	-	-	-	20 500	-	-	-	-	-
Other transfers to households	-	-	-	20 500	-	-	-	-	-
Payments for capital assets	-	-	-	40 465	-	-	-	-	-
Buildings and other fixed structures	-	-	-	40 465	-	-	-	-	-
Buildings	-	-	-	40 465	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	117 899	136 834	109 636	137 386	100 988	100 988	118 482	145 292	154 010

Table 8.L : Human Settlements - Payments of infrastructure by category

Project name		Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.	Units	Date: Start	Date: Finish						2015/16	2016/17	2017/18	
R thousands															
Existing infrastructure assets									-	-	-	-	-	-	-
New infrastructure assets: Capital									-	-	-	12 500	-	-	-
of which:															
Social and Economic Amenities		eThekweni	Parks, creche facilities, Taxi ranks and Community halls, etc.	-	01 April 2015	31 March 2016	HSDG	Programme 3	-	-	-	12 500	-	-	-
Infrastructure transfers									-	-	-	148 400	110 820	53 869	53 869
of which:									-	-	-	-	-	-	-
Infrastructure transfers: Current									-	-	-	-	-	-	-
Infrastructure transfers: Capital									-	-	-	148 400	110 820	53 869	53 869
CRU programme		eThekweni	Hostels	-	01 April 2015	31 March 2017	HSDG	Programme 3	-	-	-	100 000	60 000	-	-
Accreditation of municipalities		Various	Transfers to municipalities	-	01 April 2015	Ongoing	HSDG	Programme 3	-	-	-	48 400	50 820	53 869	53 869
Infrastructure: Payments for financial assets									-	-	-	-	-	-	-
Infrastructure: Leases									-	-	-	-	-	-	-
Total									-	-	-	160 900	110 820	53 869	53 869
Capital infrastructure									-	-	-	-	-	-	-
Current infrastructure									-	-	-	160 900	110 820	53 869	53 869

Table 8.M : Summary of transfers to local government

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
A KZN2000 eThekweni	-	95 000	21 787	73 664	14 670	35 316	118 228	75 820	18 869
Total: Ugu Municipalities	-	-	-	1 560	1 167	-	7 086	10 000	10 000
B KZN211 Vulamehlo	-	-	-	-	-	-	-	-	-
B KZN212 Umdoni	-	-	-	50	-	-	-	-	-
B KZN213 Umzumba	-	-	-	-	-	-	-	-	-
B KZN214 uMuziwabantu	-	-	-	-	-	-	-	-	-
B KZN215 Ezinqoleni	-	-	-	-	-	-	-	-	-
B KZN216 Hibiscus Coast	-	-	-	1 510	1 167	-	7 086	10 000	10 000
C DC21 Ugu District Municipality	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	3 495	11 691	15 467	10 187	8 715	9 325	9 325
B KZN221 uMshwathi	-	-	-	-	-	-	-	-	-
B KZN222 uMngeni	-	-	-	5	-	-	-	-	-
B KZN223 Mpofana	-	-	-	-	-	-	-	-	-
B KZN224 Impendle	-	-	-	-	-	-	-	-	-
B KZN225 Msunduzi	-	-	3 495	11 671	15 467	10 187	8 715	9 325	9 325
B KZN226 Mkhambathini	-	-	-	15	-	-	-	-	-
B KZN227 Richmond	-	-	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	-	-	865	1 930	3 250	654	3 696	5 000	5 000
B KZN232 Ennambithi/Ladysmith	-	-	865	1 922	3 250	654	3 696	5 000	5 000
B KZN233 Indaka	-	-	-	-	-	-	-	-	-
B KZN234 Umtshezi	-	-	-	8	-	-	-	-	-
B KZN235 Okhahlamba	-	-	-	-	-	-	-	-	-
B KZN236 Imbabazane	-	-	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	-	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	-	-	-	-	-	-	-
B KZN241 Endumeni	-	-	-	-	-	-	-	-	-
B KZN242 Nqutu	-	-	-	-	-	-	-	-	-
B KZN244 Msinga	-	-	-	-	-	-	-	-	-
B KZN245 Umvoti	-	-	-	-	-	-	-	-	-
C DC24 Umzinyathi District Municipality	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	1 485	3 000	2 148	3 028	4 750	4 750	4 750
B KZN252 Newcastle	-	-	1 485	3 000	2 148	3 028	4 750	4 750	4 750
B KZN253 eMadlangeni	-	-	-	-	-	-	-	-	-
B KZN254 Dannhauser	-	-	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	10	-	-	-	-	-
B KZN261 eDumbe	-	-	-	-	-	-	-	-	-
B KZN262 uPhongolo	-	-	-	-	-	-	-	-	-
B KZN263 Abaqulusi	-	-	-	-	-	-	-	-	-
B KZN265 Nongoma	-	-	-	-	-	-	-	-	-
B KZN266 Ulundi	-	-	-	10	-	-	-	-	-
C DC26 Zululand District Municipality	-	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
B KZN271 Umhlabuyalingana	-	-	-	-	-	-	-	-	-
B KZN272 Jozini	-	-	-	-	-	-	-	-	-
B KZN273 The Big 5 False Bay	-	-	-	-	-	-	-	-	-
B KZN274 Hlabisa	-	-	-	-	-	-	-	-	-
B KZN275 Mtubatuba	-	-	-	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	-	20 000	7 779	7 426	1 756	2 294	1 047	1 047	1 047
B KZN281 Umfolozi	-	-	-	-	-	-	-	-	-
B KZN282 uMhlathuze	-	20 000	7 779	7 411	1 756	2 294	1 047	1 047	1 047
B KZN283 Ntambanana	-	-	-	15	-	-	-	-	-
B KZN284 uMlalazi	-	-	-	-	-	-	-	-	-
B KZN285 Mthonjaneni	-	-	-	-	-	-	-	-	-
B KZN286 Nkandla	-	-	-	-	-	-	-	-	-
C DC28 uThungulu District Municipality	-	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	-	-	4 973	2 789	5 803	5 989	4 878	4 878	4 878
B KZN291 Mandeni	-	-	-	-	-	-	-	-	-
B KZN292 KwaDukuza	-	-	4 973	2 789	5 803	5 989	4 878	4 878	4 878
B KZN293 Ndwedwe	-	-	-	-	-	-	-	-	-
B KZN294 Maphumulo	-	-	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	-	-	-	-	-	-	-	-
B KZN431 Ingwe	-	-	-	-	-	-	-	-	-
B KZN432 Kwa Sani	-	-	-	-	-	-	-	-	-
B KZN433 Greater Kokstad	-	-	-	-	-	-	-	-	-
B KZN434 Ubuhlebezwe	-	-	-	-	-	-	-	-	-
B KZN435 Umzimkulu	-	-	-	-	-	-	-	-	-
C DC43 Harry Gwala District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	-	115 000	40 384	102 070	44 261	57 468	148 400	110 820	53 869

Table 8.N : Transfers to local government - CRU programme

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
A KZN2000 eThekweni	-	95 000	-	-	-	-	100 000	60 000	-
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	-	20 000	-	-	-	-	-	-	-
B KZN282 uMhlathuze	-	20 000	-	-	-	-	-	-	-
Total: Ilembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	-	115 000	-	-	-	-	100 000	60 000	-

Table 8.O : Transfers to local government - Municipal rates and taxes, Maintenance of R293 Hostels and EEDBS

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
A KZN2000 eThekweni	-	-	-	61 113	-	-	-	-	-
Total: Ugu Municipalities	-	-	-	65	-	-	-	-	-
B KZN212 Umdoni	-	-	-	50	-	-	-	-	-
B KZN216 Hibiscus Coast	-	-	-	15	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	3 969	-	-	-	-	-
B KZN222 uMngeni	-	-	-	5	-	-	-	-	-
B KZN225 Msunduzi	-	-	-	3 949	-	-	-	-	-
B KZN226 Mkhambathini	-	-	-	15	-	-	-	-	-
Total: Uthukela Municipalities	-	-	-	74	-	-	-	-	-
B KZN232 Emnambithi/Ladysmith	-	-	-	66	-	-	-	-	-
B KZN234 Umtshezi	-	-	-	8	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	10	-	-	-	-	-
B KZN266 Ulundi	-	-	-	10	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	-	-	-	150	-	-	-	-	-
B KZN282 uMhlathuze	-	-	-	135	-	-	-	-	-
B KZN283 Ntambanana	-	-	-	15	-	-	-	-	-
Total: Ilembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	-	-	-	65 381	-	-	-	-	-

Table 8.P : Transfers to local government - Operational costs for accredited municipalities

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
A KZN2000 eThekweni	-	-	21 787	12 551	14 670	35 316	18 228	15 820	18 869
Total: Ugu Municipalities	-	-	-	1 495	1 167	-	7 086	10 000	10 000
B KZN216 Hibiscus Coast	-	-	-	1 495	1 167	-	7 086	10 000	10 000
Total: uMgungundlovu Municipalities	-	-	3 495	7 722	15 467	10 187	8 715	9 325	9 325
B KZN225 Msunduzi	-	-	3 495	7 722	15 467	10 187	8 715	9 325	9 325
Total: Uthukela Municipalities	-	-	865	1 856	3 250	654	3 696	5 000	5 000
B KZN232 Emnambithi/Ladysmith	-	-	865	1 856	3 250	654	3 696	5 000	5 000
Total: Umzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	1 485	3 000	2 148	3 028	4 750	4 750	4 750
B KZN252 Newcastle	-	-	1 485	3 000	2 148	3 028	4 750	4 750	4 750
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	-	-	7 779	7 276	1 756	2 294	1 047	1 047	1 047
B KZN282 uMhlathuze	-	-	7 779	7 276	1 756	2 294	1 047	1 047	1 047
Total: Ilembe Municipalities	-	-	4 973	2 789	5 803	5 989	4 878	4 878	4 878
B KZN292 KwaDukuza	-	-	4 973	2 789	5 803	5 989	4 878	4 878	4 878
Total: Harry Gwala Municipalities	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	-	-	40 384	36 689	44 261	57 468	48 400	50 820	53 869