

Human Settlements

To be appropriated by Vote in 2017/18	R1 646 082 000
Direct Charge	R0
Responsible MEC	MEC of Human Settlements
Administrating Department	Human Settlements
Accounting Officer	Head: Human settlements

1. Overview**Vision**

Integrated sustainable human settlements and improved quality livelihoods

Mission

To plan, coordinate and facilitate the creation of integrated sustainable human settlements

Strategic objectives and strategic policy directions

- To achieve clean audit outcome through good governance, leadership and management by 2020 and governance, administration and financial performance of the department through compliance to legislations, acts and prescripts that governs operations of the department
- To deliver quality human settlements projects that fully comply with South African National Standard (SANS) and human settlements projects that are quality assured through the association with NHBRC and Municipality inspections, monitoring and evaluation.
- To increase access to adequate housing opportunities in 22 new integrated human settlements by 2020 and ensure that poor people without shelter have access to housing and basic services
- Upgrading of 40 000 households in well located suitable land with secure tenure in informal settlements by 2020 and ensure that poor people without shelter have access to housing, basic services and security of tenure.
- To create 10 000 jobs opportunities through Human Settlements programmes by 2020 and is linked to the national and provincial priorities
- To increase household's access to tenure security and land rights by 80 000 by 2020 and the number of people with tenure security and communal land rights

Policy Mandates*Habitat Agenda*

In 1996, at the United Nations Habitat II Conference on Sustainable Human Settlements in Istanbul, the South African government, along with other United Nation members, committed itself to the Habitat Agenda for sustainable human settlement. The Habitat Agenda is a global call to action at all levels. It offers, within a framework of goals, principles and commitments, a positive vision of sustainable human settlements – where all on a progressive basis have adequate shelter, a healthy and safe environment, basic services, and productive and freely chosen employment. The goals of the Habitat Agenda, as adopted at Istanbul are “adequate shelter for all” and “the development of sustainable human settlements”.

In the Habitat Agenda adequate shelter for all is to be achieved through an enabling approach to the development and improvement of shelter that is environmentally sound by committing to the following objectives:

- Ensuring consistency and co-ordination of national and provincial development programmes and urban policies to support resource mobilisation and employment generation;
- Providing legal security of tenure and equal access to land for all people;
- Promoting access for all people to safe drinking water, sanitation and other basic services, facilities and amenities.
- Promoting locally available, appropriate, affordable, safe, efficient and environmentally sound construction methods and technologies;
- Providing access to housing finance;
- Increasing the supply of affordable housing;
- Promoting and upgrading existing housing stock where possible;
- Eradicating and ensuring legal protection from discrimination in access to shelter and basic services;
- Helping the family through shelter in its supporting, educating and nurturing roles in recognising the role the family plays in contributing towards social integration;
- Promoting shelter and supporting basic services for the vulnerable and disadvantaged groups.

National Development Plan

The NDP 2030 vision is rural areas which are spatially, socially and economically well integrated—across municipal, district and provincial and regional boundaries—where residents have economic growth, housing, food security and jobs as a result of integrated human settlements and infrastructure development programmes, and have improved access to basic services, housing, health care and quality education. In order to advance the vision, the Mpumalanga Department of Human Settlements will execute the following objectives in the next five years:

The Plan espouses a society where by 2030 the country should have achieved measurable progress towards breaking apartheid human settlements spatial patterns, with significant advances made towards retrofitting existing settlements offering the majority of South Africans access to adequate housing in better living environments, within a more equitable and functional residential property market.

Mpumalanga Vision 2030

Government adopted the New Growth Path (NGP) as the framework for economic policy and the driver of the country's jobs strategy. It is against this backdrop that housing initiatives in the Province should ensure the creation of decent job opportunities. Hence, the Department is in full swing to support undertaking to have 30 percent of contract jobs need to be allocated to women contractors.

Mpumalanga Infrastructure Plan

The South African Government adopted a National Infrastructure Plan in 2012. The aim of the plan is to transform the economic landscape while simultaneously creating significant numbers of new jobs, and strengthen the delivery of basic services. The plan also supports the integration of African economies.

These investments are meant to improve access by South Africans to healthcare facilities, schools, water, sanitation, housing and electrification. The plan developed 18 Strategic Integrated Projects (SIPs) and in particular SIP 18 (Water and Sanitation Infrastructure) which has seen a lot of water projects taking place in Mpumalanga complementing housing plans in the Province. Such investment in the construction of housing, ports, roads, railway systems, electricity plants, hospitals, schools and dams will contribute to faster economic growth.

The National Spatial Development Perspective (NSDP)

The ultimate purpose of the NSDP in the South African setting is to fundamentally reconfigure apartheid spatial relations and to implement spatial priorities that meet the constitutional imperative of providing basic services to all and alleviating poverty and inequality. The NSDP is a critical instrument for policy coordination, with regard to the spatial implications of infrastructure programmes in national, provincial and local spheres of government. The implication for Human Settlement is that all planning should take into account the elements of this policy, especially the reconfiguration of apartheid planning.

The Provincial Growth and Development Strategy (PGDS)

The Mpumalanga Provincial Spatial Framework is based on the principles and objectives of the NSDP and the aim of government to provide sustainable livelihoods. A PGDS is a strategic and integrated provincial development plan, providing direction and scope for province-wide development programmes and projects, within the context of a long-term perspective and taking into consideration the resources and constraints. The PGDS provides a spatially referenced framework for both public and private sector investment, indicating areas of opportunities and development priorities, and enabling intergovernmental alignment. It guides the activities of all agencies and role-players by linking to and deepening the application of the NSDP and MTSF in areas of shared impact. The Mpumalanga PGDS has identified six priority areas of intervention. These priority areas have been identified primarily based on the social, economic and developmental needs of the province, namely;

- Economic Development
- Development Infrastructure
- Social Development
- Sustainable Environmental Development
- Good Governance
- Human Resource Development

All the six elements of the PGDS impact directly on Human Settlement

Reconstruction and Development Programme (RDP) of 1994

It identified Housing as a human right and sets out framework for sustainable development

Millennium Development Goals: Eradication of informal settlement by 2014

It sets several goals to be achieved by a certain period. One of them is the halving of poverty by 2015. Housing is seen as a basic need and can therefore contribute towards poverty alleviation.

The Freedom Charter of 1955

It identified housing as a right and indicates that all shall be decently housed.

The Ruling Party Manifesto

The manifesto puts emphasis upon working together in order to push the back the frontiers of poverty.

Main services the department intends to deliver

The Department of Human Settlements is mandated to deliver integrated sustainable human settlements in the province through the collaboration and involvement of relevant stakeholders.

Overview of the details of the quantity and the quality of service

The department intends to develop 15 integrated human settlements, which will yield to about 22 000 housing opportunities (i.e. a total number of 10 000 serviced sites and 12 000 top structures).

The department will deliver 10 000 title deeds during the 2016/17 financial year.

Core functions and responsibilities

- Servicing of sites and construction of houses and other socio-economic facilities;
- Collaboration with other state departments in the delivery of public facilities;
- Collaboration with the private sector and other government agencies in the creation of integrated sustainable human settlements.

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Demands for and expected changes in the services and the resources (financial, personnel, infrastructure, etc.) available to match these.

The Department has prepared and finalized a new organogram and cabinet approval has been granted, this to improve the capacity of the department to deliver quality of human settlements that are produced.

Constitutional mandates

The mandate of the Department of Human Settlement is derived from the constitution section 26 which states as follows:

- Everyone has the right to have access to adequate housing
- The state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation of this right.
- No one may be evicted from their home, or have their home demolished, without an order of court made after considering all the relevant circumstances. No legislation may permit arbitrary eviction.

Schedule 4: Housing as a concurrent competence shared by all three spheres of government

Other legislative mandates

There are various legislations that govern Human settlements. In this section, we have identified key policies that have a direct impact on the Department of Human Settlements. These are:

- Rental Housing Act No 50 of 1999
- National Housing Act No 107 of 1997

- Housing Consumers Protection Measures Act No 95 of 1998
- Intergovernmental Relations Act No 13 of 2005
- Local Government: Municipal Systems Act No 32 of 2000
- The Public Service Act, 1994 (Proclamation No. 103 of 1994);
- The Public Finance Management Act, 1999 (Act No. 1 of 1999);
- The Promotion of Access to Information Act, 2000 (Act No. 2 of 2000);
- The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000);
- The Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No. 4 of 2000);
- The Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000);
- The Labour Relations Act, 1995 (Act No. 66 of 1995);
- The Skills Development Act, 1998 (Act No. 97 of 1998);
- The Employment Equity Act, 1998 (Act No. 55 of 1998);
- The Property rates Act (Act No. 6 of 2004)
- The Social Housing Act (Act No.16 of 2008)
- The National Water Act (Act No. 36 of 1998)
- The National Credit Act (Act No. 34 of 2005)
- The Basic Conditions of Employment Act (Act No. 75 of 1997)
- The Deeds Registry Act(Act No. 47 of 1937)
- The Upgrading of Land Tenure Act (Act No.34 of 1996)

Policy mandates

- The National Housing Code
- National Norms and Standards for Permanent Residential Structures
- Habitat Agenda

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

In line with outcome 8, which seeks to upgrade 19 informal settlements; improving access to basic services, providing 7 638 top structures and 9 950 serviced sites and acquire well located public land for low income and affordable housing for the establishment of Integrated Sustainable Human Settlements, the Department has made remarkable strides towards achieving these strategic goals. The Department also made immense contribution towards the achievement of outcome 7, creating vibrant rural communities and sustainable livelihoods, through its instruments, the Peoples' Housing Process and Rural housing programme. Since 2009, through this instrument, the Department has delivered 17 444 units to poor rural households. These units are built 'In situ', meaning on site where the household lives.

In order to get close to the targets set in the current Medium Term Strategic Framework and priorities, the Department will focus on increasing access to basic services, upgrading of informal settlements, and finalisation of plans and designs for integrated and sustainable human settlements, and lastly making a contribution towards creation of vibrant rural communities and sustainable livelihoods.

2. Review of the current financial year (2016/17)

There is significant progress at the Klarinet and Siyathuthuka Integrated Sustainable Human Settlements at eMalahleni and Emakhazeni Local Municipalities respectively. Out of the 26 480 units targeted for upgrading of informal settlements, a total of 11 623 units were delivered. To date a total of 2026 units for affordable rental were constructed. Portions of land were purchased for the development of Integrated Sustainable Human Settlements in various municipalities, particularly those with a high population growth rate, such as Mbombela, Nkomazi, Msukaligwa, Govan Mbeki, Steve Tshwete and eMalahleni.

The plan to upgrade the accreditation level of four local municipalities, namely Steve Tshwete from level 2 to 3, Emalahleni, City of Mbombela and Govan Mbeki from level 1 to 2. However, the plan could not materialise due to the fact that municipalities could not meet the upgrading requirements as setup the National Department of Human Settlements.

The Mpumalanga integrated Human Settlement Master Plan which is in line with vision 2030 of the National Development Plan has been approved by the Mpumalanga Executive Council. Planning of the Integrated Human Settlements will be informed by aspects of the master plan.

3. Outlook for the coming financial year (2017/18)

The Department will focus on Integrated Human Settlements development in mining towns to eradicate informal settlements. Also of critical focus is property ownership to improve value of the investment through issuing of 48000 title deeds. The Department plan to engage municipalities to ensure synergy in the development of Integrated Human Settlements in order to ensure readiness of projects prior to implementation. The three mining towns where implementation is focussed are Emalahleni, Steve Tshwete and Thaba Chweu. The following projects are meant for informal settlement upgrades:

Nkangala District

- Emalahleni Local Municipality, support for finance linked individual subsidies for 20 individuals at R1.7 million
- Emalahleni Local Municipality, Ogies (Phola), Purchase of Land at R18 million
- Emalahleni Local Municipality, Siyanqoba, Construction of 1800 top structures at R199 million
- Emalahleni Local Municipality, Empumelelweni, Construction of 584 top structures at R64.7 million
- Emalahleni Local Municipality, Duvha Park, Construction of 220 top structures at R24.4 million
- Steve Tshwete Local Municipality, support for finance linked individual subsidies for 20 individuals at R1.7 million
- Steve Tshwete Local Municipality, Rockdale, servicing of 245 sites at R10.7million
- Steve Tshwete Local Municipality, Rockdale, Construction of 155 top structures at R17.2 million
- Steve Tshwete Local Municipality, Siyathuthuka, Construction of 344 top structures at R38.2 million
- Steve Tshwete Local Municipality, Doornkop, Construction of 100 top structures at R11.1 million

- Steve Tshwete Local Municipality, Newtown, Construction of 100 top structures at R11.1 million
- DR. JS Moroka Local Municipality, Siyabuswa, Construction of 250 top structures at R27.7 million
- Victor Khanye Local Municipality, Botleng, construction of Community Hall and Child Care Centre at R18 million
- Victor Khanye Local Municipality, Botleng, construction of 100 top structures at R11.1 million
- Thembisile Hani Local Municipality, KwaMhlanga, Construction of 25 top structures at R2.8 million

Gert Sibande District

- Pixley Ka Seme Local Municipality, Vukuzakhe, servicing of 501 sites at R21.9 million.
- Pixley Ka Seme Local Municipality, Wakkerstroom, Construction of 300 top structures at R33.3 million.
- Pixley Ka Seme Local Municipality, Ezamokuhle, Construction of 100 top structures at R11.1 million.
- Albert Luthuli Local Municipality, Carolina, Construction of 100 top structures at R11.1 million
- Albert Luthuli Local Municipality, Emanzana (Badplaas), Construction of 50 top structures at R5.5million
- Msukaligwa Local Municipality, Wesselton Extension 6, construction of 516 top structures at R57.2 million
- Msukaligwa Local Municipality, Grey's Farm, construction of 110 top structures at R6.7 million
- Mkhondo Local Municipality, Dinkiesdorp (Mabola), servicing of 300 sites at R13.1 million
- Mkhondo Local Municipality, Driefontein, construction of 50 top structures at R5.5 million
- Govan Mbeki Local Municipality, Embalenhle Extension 25, servicing of 807 sites at R35.2 million
- Govan Mbeki Local Municipality, Mzinoni Extension 11, servicing of 500 sites at R21.8million
- Govan Mbeki Local Municipality, Embalenhle Extension 22, construction of 400 top structures at R44.4 million
- Govan Mbeki Local Municipality, Embalenhle Extension 18, construction of 100 top structures at R11.1 million
- Govan Mbeki Local Municipality, Embalenhle Extension 10, support 30 individuals for FLISP at R2.6 million
- Govan Mbeki Local Municipality, Tsalanang, construction of 100 Community Residential Units at R30 million
- Dipaliseng Local Municipality, Siyathemba (Balfour), construction of 500 top structures at R55.5 million.
- Dipaliseng Local Municipality, Grootvlei (Balfour), construction of 100 top structures at R11.1 million.
- Lekwa Local Municipality, Standerton Extension 8, construction of 350 top structures at R38.8 million

- Lekwa Local Municipality, Standerton Extension 8, construction of 60 Community Residential Units at R16.2 million

Ehlanzeni District

- Thaba Chweu Local Municipality, Mashishing, support for finance linked individual subsidies for 50 individuals at R4.3 million
- Thaba Chweu Local Municipality, Sabie, construction of 80 top structures at R6.9 million.
- Thaba Chweu Local Municipality, Mashishing Extension 6&8, construction of 600 top structures at R66.5million.
- Thaba Chweu Local Municipality, Matibidi and Moremela, construction of 80 top structures at R8.9 million.
- Nkomazi Local Municipality, Malelane Extension 21, support for finance linked individual subsidies for 50 individuals at R4.3 million
- Nkomazi Local Municipality, construction of a community hall at R13 million
- Nkomazi Local Municipality, Schoemansdal, construction of 50 top structures at R5.5 million.
- Nkomazi Local Municipality, Mjejane Extension 1, construction of 70 top structures at R7.8 million.
- Nkomazi Local Municipality, Emergency housing units in various areas (Ngwenyeni,Madadeni,Mangweni, Phiva, Naas, Block B, Block C, Kamaqhekeza, Steenbok, Mandulo, Masibekela, Hhoyi), construction of 323 top structures at R35.8 million.
- Nkomazi Local Municipality, (Madadeni, Naas, Sikhwahlane, Steenbok, Masibekela), construction of 222 top structures for disaster relief at R24.6 million.
- Mbombela Local Municipality, Tekwane South, support for finance linked individual subsidies for 50 individuals at R4.3 million
- Mbombela Local Municipality, Tekwane South, construction of 300 top structures at R33.3 million.
- Mbombela Local Municipality, Emjindini Extension 11, 17, 18&19, construction of 557 top structures at R61.7 million.
- Mbombela Local Municipality, Shabalala, Nyongane, Gutshwa Manyeveni, construction of 200 top structures at R22.2 million.
- Bushbuckridge Local Municipality, Mkhuhlu (Malubane), servicing of 200 sites at R8.7million
- Bushbuckridge Local Municipality, Lillydale A, construction of 57 top structures at R6.3 million.
- Bushbuckridge Local Municipality, Mashonamini, Casteel, Ward 7, 14, 17&37, construction of 220 top structures at R24.4 million.

Military Veterans Houses

- Ehlanzeni District, Mbombela, Bushbuckridge and Nkomazi, 57 top structures at R6.3million.
- Gert Sibande District, Msukaligwa, 14 top structures at R1.6 million
- Nkangala District, Emalahleni (Siyanqoba), 16 top structures at R1.8 million
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- The following projects will be at planning phase during 2017/18 financial year:

- Pixley ka Seme Local Municipality, Siyazenzela (Perdekop), layout plans and designs for servicing of sites at R1.5million
- Nkomazi Local Municipality, Mjejane Extension 1, layout plans and designs for servicing of sites at R1.1million
- Nkomazi Local Municipality, kamhlushwa, layout plans and designs for servicing of sites at R0.5million
- Nkomazi Local Municipality, layout plans and designs for Malelane CRU at R0.5 million
- Thaba Chweu Local Municipality, layout plans and designs for Sabie CRU at R0.5 million
- Mbombela Local Municipality, layout plans and designs for Sonheuwel CRU and Umjindi Ext 3 CRU at R2 million
- Mbombela Local Municipality, layout plans and designs for Digwele/Matsafeni Precinct at R1 million

4. Reprioritisation

The department has reprioritised the 2017 MTEF budget to align with the national and provincial specific integrated human settlements, this in line with the approved Mpumalanga Integrated Human Settlements Master Plan. The following are the prioritised areas of integrated human settlements as per the master plan: Mbombela, eMalahleni, Steve Tshwete, Govan Mbeki, Victor Khanye, Umjindi and Lekwa local municipalities.

5. Procurement

The department shall continue with the database sourcing strategy in procurement of service providers for both top structures and the servicing of site or engineering services. The department intend to procure both credible individual contractors and implementing agents to plan and manage projects of integrated human settlements. The planning and procurement process will be integrated and inclusive of all key stakeholders. The department is also in a process of appointing suitably qualified town planning and engineering professionals in order to build its capacity to plan and implement better and quality integrated human settlements efficiently. The long term Plan and procurement will be broken down into three year procurement plan.

6. Receipts and financing

The following sources of funding are used for the Vote:

6.1 Summary of receipts

Table 13.1: Summary of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Equitable share	204 169	545 119	480 643	505 451	663 195	715 405	250 308	262 380	274 173
Conditional grants	1 126 096	1 216 690	1 267 162	1 316 657	1 316 657	1 316 657	1 395 774	1 464 882	1 539 184
Human Settlements Development Expanded Public Works Program	1 126 096	1 216 690	1 265 162	1 314 645	1 314 645	1 314 645	1 395 774	1 464 882	1 539 184
	–	–	2 000	2 012	2 012	2 012	–	–	–
Own Revenue	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total receipts	1 330 265	1 761 809	1 747 805	1 822 108	1 979 852	2 032 062	1 646 082	1 727 262	1 813 357
Total payments	1 218 995	1 757 403	1 702 629	1 822 108	1 979 852	2 032 062	1 646 082	1 727 262	1 813 357
Surplus/(deficit) before financing	111 270	4 406	45 176	–	–	–	–	–	–
Financing	–	–	–	–	–	–	–	–	–
of which	–	–	–	–	–	–	–	–	–
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	111 270	115 676	115 556	–	–	–	–	–	–

6.2 Departmental receipts collection

Table 13.2 gives a summary of the receipts the department is responsible for collecting.

Table 13.2: Departmental receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	103	108	114	120	120	125	126	126	126
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	1 956	1 906	1 800	1 980	1 980	4 070	2 180	2 450	2 680
Sales of capital assets	62	–	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	1 429	164	198	198	198	120	29	37	27
Total departmental receipts	3 550	2 178	2 112	2 298	2 298	4 315	2 335	2 613	2 833

The Department does not provide services that result in levies being charged. The main source of income is interest on bank account which is not consistently generated as it is dependent on monthly spending on the equitable share and the conditional grant.

7. Payment summary

7.1 Key assumptions

- Continue with the establishment of integrated human settlements, Mbombela, Emalahleni, Msukaligwa, Nkomazi, Govan Mbeki and Steve Tshwete.
- Focus on spatial planning and integrated development planning for UMjindi, Thaba Chweu, Msukaligwa, Mbombela and Lekwa.
- Speed up and finalise the implementation of the people housing programme (PHP) in all the CRDP municipalities.
- Finalise township establishment in Emalahleni, Govan Mbeki, Umjindi, Steve Tshwete and Mbombela as part of eliminating informal settlements.
- Provision of basic services and eliminating of backlogs.

7.2 Programme summary

Table 13.3: Summary of payments and estimates: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	110 515	123 717	124 886	133 425	130 053	130 053	144 254	150 448	156 326
2. Housing Needs, Research and Planning	40 527	319 432	34 974	38 265	37 765	37 765	40 015	43 357	46 453
3. Housing Development	1 063 692	1 310 603	1 539 286	1 647 162	1 812 034	1 864 244	1 458 122	1 529 567	1 606 470
4. Housing Asset Management	4 261	3 651	3 483	3 256	–	–	3 691	3 890	4 108
Total payments and estimates:	1 218 995	1 757 403	1 702 629	1 822 108	1 979 852	2 032 062	1 646 082	1 727 262	1 813 357

7.3 Summary of economic classification

Table 13.4: Summary of provincial payments and estimates by economic classification: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	184 830	202 286	211 726	224 785	220 765	220 086	239 368	253 836	264 697
Compensation of employees	137 085	151 197	161 509	167 725	170 025	170 095	184 893	200 424	209 707
Goods and services	47 745	51 089	50 217	57 060	50 740	49 991	54 475	53 412	54 990
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 019 411	1 535 180	1 476 396	1 589 524	1 757 029	1 809 313	1 399 617	1 468 837	1 543 361
Provinces and municipalities	24 524	281 003	105 287	269 611	45	44 045	52	65	69
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	4 261	3 651	3 483	3 256	–	–	3 691	3 890	4 108
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	990 626	1 250 526	1 367 626	1 316 657	1 756 984	1 765 268	1 395 874	1 464 882	1 539 184
Payments for capital assets	14 634	19 937	14 339	7 799	2 058	2 663	7 097	4 589	5 299
Buildings and other fixed structures	5 222	11 719	11 535	3 400	–	–	–	–	–
Machinery and equipment	8 563	8 218	2 804	4 399	2 058	2 663	4 597	4 589	5 299
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	849	–	–	–	–	–	2 500	–	–
Payments for financial assets	120	–	168	–	–	–	–	–	–
Total economic classification	1 218 995	1 757 403	1 702 629	1 822 108	1 979 852	2 032 062	1 646 082	1 727 262	1 813 357

The overall budget has shown a decrease of 9.6 percent when compared to the budget of the previous financial year from R1.822 billion to R1.646 billion. Compensation of employees has shown an overall increase of 9.2 percent from R168 million from previous financial year to R185 million for the 2017/18 financial year, 7.5 percent R185 million to R200 million and 4.3 percent across the MTEF for the 2018/19 financial year R200 million to R209 million for the 2019/20 financial year. The goods and services expenditure has shown a decrease of 5.3 percent from R57 million to R54 million from previous financial year for 2017/18 financial year, A decrease of 1.9 percent from the appropriated budget of R54 million 2017/18 to R53 million and the 2018/19 financial year and an increase of 3.6 percent from R 53 Million to R55 Million for the 2019/20 financial year.

Transfers and subsidies had shown a decrease of 12 percent from R1.590 billion to R 1.400 billion during the 2017/18 financial year. An increase of 4.7 percent from R1.400 billion to R 1.469 billion during the 2018/19 financial year and an increase of 4.8 percent from R1.469 billion to R 1.543 billion during the 2019/20 financial year. Payments for capital asset has a decreased by 9.1 percent from R7.799 million to R7.097 million during the 2017/18 financial year. A decrease of 35.3 percent from R7.097 million to R 4.589 million during the 2018/19 financial year and an increase of 13.4 percent from R4.589 million to R 5.299 million during the 2019/20 financial year.

7.4. Infrastructure Payments

7.4.1. Departmental Infrastructure Payment

Table 13.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Existing infrastructure assets	–	–	54	200	200	166	210	221	233
Maintenance and repair	–	–	54	200	200	166	210	221	233
Upgrades and additions	–	–	–	–	–	–	–	–	–
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
New infrastructure assets	–	–	–	–	–	–	–	–	–
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financial	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	–	7 002	6 529	6 039	6 095	5 904	8 444	8 934	9 434
Non Infrastructure	–	–	–	–	–	–	–	–	–
Total Infrastructure (including non	–	7 002	6 583	6 239	6 295	6 070	8 654	9 155	9 667
Capital infrastructure	–	–	–	–	–	–	–	–	–
Current infrastructure	–	7 002	6 583	6 239	6 295	6 070	8 654	9 155	9 667

The department has leased two office buildings in Gert Sibande and Ehlanzeni regional offices which in terms of the Standard Chart of Accounts are classified as Infrastructure leases.

7.4.2. Maintenance

The department is outsourcing the services of maintaining the leased building on monthly basis.

7.5. Departmental Public-Private Partnership (PPP) Projects

The department does not have PPP projects.

7.6. Transfers

7.6.1. Transfers to other entities

The department does not make transfers to other entities

7.6.2. Transfers to local government

Table 13.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Category A	–	–	–	–	–	–	–	–	–
Category B	24 524	281 003	105 287	269 611	45	44 045	52	65	69
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers to local	24 524	281 003	105 287	269 611	45	44 045	52	65	69

A provision for the renewal of government vehicle licences at Mbombela Municipality.

8. Programme description

8.1. Programme 1: Administration

8.1.1. Description and Objectives

To improve organisational performance to beyond 2030 financial year

The programme exists in order to provide strategic administrative and management support to the Department.

Table 13.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office of the MEC	5 903	6 533	6 898	7 267	8 128	8 128	8 670	9 105	9 615
2. Corporate Services	104 612	117 184	117 988	126 158	121 925	121 925	135 584	141 343	146 711
Total payments and estimates	110 515	123 717	124 886	133 425	130 053	130 053	144 254	150 448	156 326

Table 13.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	103 735	115 207	121 467	128 987	127 765	127 076	139 605	145 794	150 958
Compensation of employees	68 412	75 699	81 577	86 195	86 195	86 195	93 694	101 564	105 230
Goods and services	35 323	39 508	39 890	42 792	41 570	40 881	45 911	44 230	45 728
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	52	292	507	39	230	314	52	65	69
Provinces and municipalities	24	46	52	39	45	45	52	65	69
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	28	246	455	—	185	269	—	—	—
Payments for capital assets	6 716	8 218	2 804	4 399	2 058	2 663	4 597	4 589	5 299
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	5 867	8 218	2 804	4 399	2 058	2 663	4 597	4 589	5 299
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	849	—	—	—	—	—	—	—	—
Payments for financial assets	12	—	108	—	—	—	—	—	—
Total economic classification: Programme (numb	110 515	123 717	124 886	133 425	130 053	130 053	144 254	150 448	156 326

Compensation of employees has shown an overall increase of 8 percent from R86.1 million from previous financial year to R93.6 million for the 2017/18 financial year, 4.2 percent R93.6 million to R101.5 million and 3.5 percent across the MTEF for the 2018/19 financial year R101.5 million to R105.2 million for the 2019/20 financial year. The *goods and services* expenditure has shown an increase of 6.8 percent from R42.7 million to R45.9 million from previous financial year for 2017/18 financial year, A decrease of 3.8 percent from the appropriated budget of R45.9 million 2017/18 to R44.2 million and the 2018/19 financial year and an increase of 3.3 percent from R 44.2 Million to R45.7 Million for the 2019/20 financial year.

Transfers and subsidies had shown an increase of 25 percent from R0.039 million to R 0.052 million during the 2017/18 financial year. An increase of 20 percent from R0.052 million to R0.065 million during the 2018/19 financial year and an increase of 5.8 percent from R0.065 million to R0.069 million during the 2019/20 financial year. *Payments for capital asset* has an increased by 4.3 percent from R4.3 million to R4.5 million during the 2017/18 financial year. A decrease of 0.2 percent from R4.5 million to R 4.5 million during the 2018/19 financial year and an increase of 13.4 percent from R4.5 million to R 5.2 million during the 2019/20 financial year.

8.1.2. Service Delivery Measures

Refers to the Annual Performance Plan for 2017/18

8.2. Programme 2: Housing Needs, Planning and Research

8.2.1. Description and Objectives

To deliver quality human settlements projects

To facilitate and undertake housing delivery planning.

Table 13.9: Summary of payments and estimates: Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	36 857	315 731	31 651	32 028	33 824	33 824	35 674	38 597	41 272
2. Policy	576	656	671	1 649	781	781	867	973	1 058
3. Planning	1 428	1 591	1 553	1 954	1 954	1 954	2 143	2 329	2 537
4. Research	1 666	1 454	1 099	2 634	1 206	1 206	1 331	1 458	1 586
Total payments and estimates	40 527	319 432	34 974	38 265	37 765	37 765	40 015	43 357	46 453

Table 13.10: Summary of provincial payments and estimates by economic classification: Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	33 647	34 495	34 265	38 265	37 667	37 667	39 955	43 357	46 453
Compensation of employees	28 308	29 468	29 622	31 713	33 013	33 083	35 961	38 982	41 200
Goods and services	5 339	5 027	4 643	6 552	4 654	4 584	3 994	4 375	5 253
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	18	273 218	58	—	98	98	60	—	—
Provinces and municipalities	—	273 000	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	18	218	58	—	98	98	60	—	—
Payments for capital assets	6 862	11 719	651	—	—	—	—	—	—
Buildings and other fixed structures	5 222	11 719	651	—	—	—	—	—	—
Machinery and equipment	1 640	—	—	—	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	40 527	319 432	34 974	38 265	37 765	37 765	40 015	43 357	46 453

Compensation of employees has shown an overall increase of 13.4 percent from R31.7 million from previous financial year to R35.9 million for the 2017/18 financial year, An increase of 7.7 percent R35.9 million to R38.9 million and 5.4 percent increase across the MTEF for the 2018/19 financial year R38.9 million to R41.2 million for the 2019/20 financial year.

The goods and services expenditure has shown a decrease of 39 percent from R6.5 million to R3.9 million from previous financial year for 2017/18 financial year, An increase of 8.7 percent from the appropriated budget of R3.9 million 2017/18 to R4.3 million and the 2018/19 financial year and an increase of 16.7 percent from R 4.3 Million to R5.2 Million for the 2019/20 financial year. Transfers and subsidies have a budget of R0.060 million for social benefits in the 2017/18 financial year.

8.2.2. Service Delivery Measures

Refers to the Annual Performance Plan for 2017/18

8.3. Programme 3: Housing Development

8.3.1. Description and Objectives

To increase access to adequate housing opportunities in 22 new integrated human settlements by 2020.

To provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy.

Table 13.11: Summary of payments and estimates: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	48 866	53 024	173 766	332 517	497 389	549 599	62 348	64 685	67 286
2. Financial Intervention	137 520	156 956	90 268	195 582	199 137	199 137	246 391	259 478	274 009
3. Incremental Intervention	683 155	952 659	1 136 620	949 395	940 641	940 641	940 215	984 104	1 031 482
4. Social and Rental Intervention	171 997	117 604	36 655	30 000	50 000	50 000	148 253	156 852	165 636
5. Rural Intervention	22 154	30 360	101 977	139 668	124 867	124 867	60 915	64 448	68 057
Total payments and estimates	1 063 692	1 310 603	1 539 286	1 647 162	1 812 034	1 864 244	1 458 122	1 529 567	1 606 470

Table 13.12: Summary of provincial payments and estimates by economic classification: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	47 448	52 584	55 994	57 533	55 333	55 343	59 808	64 685	67 286
Compensation of employees	40 365	46 030	50 310	49 817	50 817	50 817	55 238	59 878	63 277
Goods and services	7 083	6 554	5 684	7 716	4 516	4 526	4 570	4 807	4 009
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 015 080	1 258 019	1 472 348	1 586 229	1 756 701	1 808 901	1 395 814	1 464 882	1 539 184
Provinces and municipalities	24 500	7 957	105 235	269 572	—	44 000	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	990 580	1 250 062	1 367 113	1 316 657	1 756 701	1 764 901	1 395 814	1 464 882	1 539 184
Payments for capital assets	1 056	—	10 884	3 400	—	—	2 500	—	—
Buildings and other fixed structures	—	—	10 884	3 400	—	—	—	—	—
Machinery and equipment	1 056	—	—	—	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	2 500	—	—
Payments for financial assets	108	—	60	—	—	—	—	—	—
Total economic classification: Programme (numb	1 063 692	1 310 603	1 539 286	1 647 162	1 812 034	1 864 244	1 458 122	1 529 567	1 606 470

Compensation of employees has shown an overall increase of 9.8 percent from R49.8 million from previous financial year to R55.2 million for the 2017/18 financial year, An increase of 7.7 percent R55.2 million to R59.8 million and 5.4 percent increase across the MTEF for the 2018/19 financial year R59.8 million to R63.2 million for the 2019/20 financial year. The goods and services expenditure has shown a decrease of 68.8 percent from R7.7 million to R4.5 million from previous financial year for 2017/18 financial year, An increase of 4.9 percent from the appropriated budget of R4.5 million 2017/18 to R4.8 million and the 2018/19 financial year and a decrease of 19.9 percent from R 4.8 Million to R4 Million for the 2019/20 financial year.

Transfers and subsidies had shown a decrease of 13.6 percent from R1.586 billion to R 1.395 billion during the 2017/18 financial year. An increase of 4.7 percent from R1.395 billion to R 1.464 billion during the 2018/19 financial year and an increase of 4.8 percent from R1.464 billion to R 1.539 billion during the 2019/20 financial year. An amount of R2.5 million on

payments for capital assets have been budgeted for GIS software upgrade during the 2017/18 financial year.

8.3.2 Service Delivery Measures

Refers to the Annual Performance Plan for 2017/18

8.4. Programme 4: Housing Assets Management

8.4.1. Description and Objectives

To increase access to tenure security and land rights by 50 000 by 2020.

Effective management of housing.

Table 13.13: Summary of payments and estimates: Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	4 261	3 651	3 483	3 256	-	-	3 691	3 890	4 108
2. Sale and transfer of Housing Properties	-	-	-	-	-	-	-	-	-
3. Devolution of Housing Properties	-	-	-	-	-	-	-	-	-
4. Housing Properties Maintenance	-	-	-	-	-	-	-	-	-
Total payments and estimates	4 261	3 651	3 483	3 256	-	-	3 691	3 890	4 108

Table 13.14: Summary of provincial payments and estimates by economic classification: Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 261	3 651	3 483	3 256	-	-	3 691	3 890	4 108
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	4 261	3 651	3 483	3 256	-	-	3 691	3 890	4 108
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	4 261	3 651	3 483	3 256	-	-	3 691	3 890	4 108

Transfers and subsidies had shown a decrease of 11.8 percent from R3.2 million to R 3.6 million during the 2017/18 financial year. An increase of 5.1 percent from R3.6 million to R3.8 million during the 2018/19 financial year and an increase of 5.3 percent from R3.8 million to R4.1 million during the 2019/20 financial year.

8.4.2. Service Delivery Measures

Refers to the Annual Performance Plan for 2017/18

9. Other Programme Information

9.1. Personnel numbers and costs

Table 13.15: Summary of departmental personnel numbers and costs: Human Settlements

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 6	77	7 251	73	6 277	72	12 516	72	–	72	13 254	64	13 116	64	15 310	-3.9%	4.9%	7.3%
7 – 10	216	77 219	223	83 954	223	82 435	209	14	223	81 649	208	91 012	208	103 227	-2.3%	8.1%	49.0%
11 – 12	75	40 875	77	45 461	72	49 652	67	5	72	54 440	70	56 801	70	64 044	-0.9%	5.6%	31.0%
13 – 16	31	11 740	16	13 505	14	16 906	14	–	14	20 752	22	23 964	22	27 126	16.3%	9.3%	12.7%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	399	137 085	389	151 197	381	161 509	362	19	381	170 095	364	184 893	364	200 424	-1.5%	7.2%	100.0%
Programme																	
1. Administration	167	68 412	191	75 699	196	81 577	192	4	196	86 195	189	91 597	189	99 350	-1.2%	6.1%	48.7%
2. Housing Needs, Research and Planning	79	28 308	68	29 468	57	29 622	42	15	57	32 087	61	35 961	61	41 200	2.3%	8.7%	19.3%
3. Housing Development	152	40 365	129	46 030	127	50 310	127	–	127	49 817	113	55 238	113	63 277	-3.8%	8.3%	29.8%
4. Housing Asset Management	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
16. Direct Charges	1	–	1	–	1	–	1	–	1	1 996	1	2 097	1	2 214	–	5.4%	1.1%
Total	399	137 085	389	151 197	381	161 509	362	19.0	381	170 095.0	364	184 893.0	364	200 424.0	-1.5%	7.2%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	373	–	373	161 020	373	173 926	373	186 974	–	7.4%	96.1%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	2	–	–	–	–	–	2	1 650	2	1 786	2	1 889	2	1 995	–	6.5%	1.0%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	6	–	–	–	–	–	6	5 055	6	5 474	6	5 793	6	6 117	–	6.6%	3.0%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	399	137 085	389	151 197	381	161 509	362	–	381	167 725	381	181 186	381	194 656	–	7.4%	100.0%

9.2. Training

Table 13.16: Information on training: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	399	389	381	381	381	381	364	364	364
Number of personnel trained	76	100	75	112	112	112	118	124	131
of which									
Male	31	45	37	49	49	49	51	54	57
Female	45	55	38	63	63	63	66	70	74
Number of training opportunities	18	25	16	30	30	30	32	33	35
of which									
Tertiary	2	2	11	20	20	20	21	22	23
Workshops	13	19	1	7	7	7	7	8	8
Seminars	3	4	4	3	3	3	3	3	4
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	16	–	–	–	–	–	–
Number of interns appointed	–	–	5	20	20	20	21	22	23
Number of learnerships appointed	–	–	–	2	2	2	2	2	2
Number of days spent on training	210	221	214	241	241	241	253	268	283
Payments on training by programme									
1. Administration	533	1 075	620	1 104	1 104	1 104	1 159	1 226	1 295
2. Housing Needs, Research And Planni	1 050	1 082	47	1 114	1 114	1 114	1 170	1 238	1 307
3. Housing Development	950	980	123	1 122	1 122	1 122	1 178	1 246	1 316
4. Housing Asset Management	–	–	–	–	–	–	–	–	–
Total payments on training	2 533	3 137	790	3 340	3 340	3 340	3 507	3 710	3 918

9.3 Reconciliation of structural changes

There are no changes in the budget and programme structure as compared to that of the previous budget cycle.

Annexures to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	103	108	114	120	120	125	126	126	126
Sales of goods and services produ	103	108	114	120	120	125	126	126	126
Sales by market establishments	103	108	114	120	120	125	126	126	126
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and o	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Ec	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private ent	-	-	-	-	-	-	-	-	-
Households and non-profit instituti	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on lar	1 956	1 906	1 800	1 980	1 980	4 070	2 180	2 450	2 680
Interest	1 956	1 906	1 800	1 980	1 980	4 070	2 180	2 450	2 680
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	62	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	62	-	-	-	-	-	-	-	-
Financial transactions in assets ar	1 429	164	198	198	198	120	29	37	27
Total departmental receipts	3 550	2 178	2 112	2 298	2 298	4 315	2 335	2 613	2 833

Table B.2: Receipts: Sector specific 'of which' items

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Human Settlements									
Tax receipts									
.....									
Sales of goods and services other	103	108	114	120	120	125	126	126	126
Sales of goods and services produ	103	108	114	120	120	125	126	126	126
Sales by market establishments	103	108	114	120	120	125	126	126	126
.....									
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total departmental receipts	3 550	2 178	2 112	2 298	2 298	4 315	2 335	2 613	2 833

Table B.3: Payments and estimates by economic classification: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	184 830	202 286	211 726	224 785	220 765	220 086	239 368	253 836	264 697
Compensation of employees	137 085	151 197	161 509	167 725	170 025	170 095	184 893	200 424	209 707
Salaries and wages	116 522	128 517	140 116	144 387	146 675	146 742	160 284	173 430	183 127
Social contributions	20 563	22 680	21 393	23 338	23 350	23 353	24 609	26 994	26 580
Goods and services	47 745	51 089	50 217	57 060	50 740	49 991	54 475	53 412	54 990
Administrative fees	18	24	530	975	877	921	1 401	2 041	2 091
Advertising	681	605	612	760	736	799	836	710	750
Minor Assets	593	469	54	352	97	97	456	267	282
Audit cost: External	4 596	5 131	6 007	5 196	5 196	5 401	5 877	5 725	5 950
Catering: Departmental activities	336	204	82	190	210	165	93	279	158
Communication (G&S)	4 036	4 198	4 644	5 879	5 365	4 260	5 731	6 686	6 297
Computer services	421	102	94	110	160	89	305	200	211
Consultants and professional services: Business	417	244	165	800	457	321	329	711	751
Legal costs	553	46	23	400	200	188	978	800	845
Contractors	71	61	776	1 037	617	939	948	900	950
Fleet services (including government motor transport)	4 571	5 588	5 980	5 736	5 736	6 550	4 875	4 851	4 544
Consumable supplies	576	348	1 107	1 097	973	720	1 597	1 712	1 837
Consumable: Stationery, printing and office supplies	2 215	2 010	2 382	2 379	2 349	2 068	2 652	2 500	2 640
Operating leases	5 010	8 404	6 300	7 339	7 395	6 214	7 670	7 990	6 832
Property payments	3 204	2 846	2 636	2 546	2 486	3 224	3 877	2 995	4 163
Travel and subsistence	17 885	18 733	15 980	18 433	14 901	15 288	12 462	10 356	12 302
Training and development	1 349	545	790	1 713	1 026	800	1 855	1 963	2 073
Operating payments	751	1 152	1 888	1 928	1 578	1 557	2 353	2 416	1 987
Venues and facilities	462	379	167	190	381	390	180	310	327
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 019 411	1 535 180	1 476 396	1 589 524	1 757 029	1 809 313	1 399 617	1 468 837	1 543 361
Provinces and municipalities	24 524	281 003	105 287	269 611	45	44 045	52	65	69
Provinces	-	7 957	-	-	-	-	-	-	-
Provincial agencies and funds	-	7 957	-	-	-	-	-	-	-
Municipalities	24 524	273 046	105 287	269 611	45	44 045	52	65	69
Municipal bank accounts	-	-	-	-	-	44 000	-	-	-
Municipal agencies and funds	24 524	273 046	105 287	269 611	45	45	52	65	69
Public corporations and private enterprises	4 261	3 651	3 483	3 256	-	-	3 691	3 890	4 108
Public corporations	4 261	3 651	3 483	3 256	-	-	3 691	3 890	4 108
Other transfers to public corporations	4 261	3 651	3 483	3 256	-	-	3 691	3 890	4 108
Households	990 626	1 250 526	1 367 626	1 316 657	1 756 984	1 765 268	1 395 874	1 464 882	1 539 184
Social benefits	300	904	779	-	383	561	100	-	-
Other transfers to households	990 326	1 249 622	1 366 847	1 316 657	1 756 601	1 764 707	1 395 774	1 464 882	1 539 184
Payments for capital assets	14 634	19 937	14 339	7 799	2 058	2 663	7 097	4 589	5 299
Buildings and other fixed structures	5 222	11 719	11 535	3 400	-	-	-	-	-
Other fixed structures	5 222	11 719	11 535	3 400	-	-	-	-	-
Machinery and equipment	8 563	8 218	2 804	4 399	2 058	2 663	4 597	4 589	5 299
Transport equipment	6 001	6 117	1 626	1 750	1 250	1 265	2 009	2 973	2 815
Other machinery and equipment	2 562	2 101	1 178	2 649	808	1 398	2 588	1 616	2 484
Software and other intangible assets	849	-	-	-	-	-	2 500	-	-
Payments for financial assets	120	-	168	-	-	-	-	-	-
Total economic classification	1 218 995	1 757 403	1 702 629	1 822 108	1 979 852	2 032 062	1 646 082	1 727 262	1 813 357

Table B.3(j): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	103 735	115 207	121 467	128 987	127 765	127 076	139 605	145 794	150 958
Compensation of employees	68 412	75 699	81 577	86 195	86 195	86 195	93 694	101 564	105 230
Salaries and wages	58 150	64 344	70 716	74 077	74 655	74 655	81 085	87 403	91 905
Social contributions	10 262	11 355	10 861	12 118	11 540	11 540	12 609	14 161	13 325
Goods and services	35 323	39 508	39 890	42 792	41 570	40 881	45 911	44 230	45 728
Administrative fees	18	24	343	480	584	609	688	1 061	1 121
Advertising	681	605	612	760	736	799	836	710	750
Minor Assets	593	469	54	352	97	97	456	267	282
Audit cost: External	4 596	5 131	6 007	5 196	5 196	5 401	5 877	5 725	5 950
Catering: Departmental activities	240	168	52	118	174	141	93	129	158
Communication (G&S)	3 233	3 358	3 750	4 669	4 334	3 460	4 429	4 410	4 431
Computer services	421	102	94	110	160	89	305	200	211
Consultants and professional services: Business	417	244	165	200	457	321	329	711	751
Legal costs	553	46	23	400	200	188	978	800	845
Contractors	71	60	776	1 037	617	939	948	900	950
Fleet services (including government motor transport)	4 571	5 588	5 980	5 736	5 736	6 550	4 875	4 851	4 544
Consumable supplies	570	337	1 107	997	941	706	1 487	1 432	1 512
Consumable: Stationery, printing and office supplies	2 215	2 010	2 382	2 379	2 349	2 068	2 652	2 500	2 640
Operating leases	5 010	8 404	6 300	7 339	7 395	6 214	7 670	7 990	6 832
Property payments	3 204	2 846	2 635	2 546	2 486	3 224	3 877	2 995	4 163
Travel and subsistence	8 004	8 960	7 670	7 560	7 889	7 970	7 223	6 488	7 356
Training and development	439	545	790	1 713	1 026	800	1 855	1 963	2 073
Operating payments	206	399	1 072	1 070	827	1 010	1 203	812	857
Venues and facilities	281	212	78	130	366	295	130	286	302
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	52	292	507	39	230	314	52	65	69
Provinces and municipalities	24	46	52	39	45	45	52	65	69
Municipalities	24	46	52	39	45	45	52	65	69
Municipal agencies and funds	24	46	52	39	45	45	52	65	69
Households	28	246	455	—	185	269	—	—	—
Social benefits	28	246	455	—	185	269	—	—	—
Payments for capital assets	6 716	8 218	2 804	4 399	2 058	2 663	4 597	4 589	5 299
Machinery and equipment	5 867	8 218	2 804	4 399	2 058	2 663	4 597	4 589	5 299
Transport equipment	3 305	6 117	1 626	1 750	1 250	1 265	2 009	2 973	2 815
Other machinery and equipment	2 562	2 101	1 178	2 649	808	1 398	2 588	1 616	2 484
Software and other intangible assets	849	—	—	—	—	—	—	—	—
Payments for financial assets	12	—	108	—	—	—	—	—	—
Total economic classification: Programme (number)	110 515	123 717	124 886	133 425	130 053	130 053	144 254	150 448	156 326

Table B.3(ii): Payments and estimates by economic classification: Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	33 647	34 495	34 265	38 265	37 667	37 667	39 955	43 357	46 453
Compensation of employees	28 308	29 468	29 622	31 713	33 013	33 083	35 961	38 982	41 200
Salaries and wages	24 062	25 047	25 975	27 268	28 816	28 883	31 181	33 881	36 220
Social contributions	4 246	4 421	3 647	4 445	4 197	4 200	4 780	5 101	4 980
Goods and services	5 339	5 027	4 643	6 552	4 654	4 584	3 994	4 375	5 253
Administrative fees	–	–	102	272	170	208	355	407	430
Catering: Departmental activities	19	16	3	–	15	15	–	–	–
Communication (G&S)	366	354	417	527	520	482	579	1 076	1 099
Contractors	–	1	–	–	–	–	–	–	–
Consumable supplies	2	2	–	50	14	14	20	60	75
Property payments	–	–	1	–	–	–	–	–	–
Travel and subsistence	4 503	4 165	3 701	5 282	3 463	3 524	2 781	2 249	3 040
Training and development	37	–	–	–	–	–	–	–	–
Operating payments	266	322	330	406	457	246	209	559	584
Venues and facilities	146	167	89	15	15	95	50	24	25
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	18	273 218	58	–	98	98	60	–	–
Provinces and municipalities	–	273 000	–	–	–	–	–	–	–
Municipalities	–	273 000	–	–	–	–	–	–	–
Municipal agencies and funds	–	273 000	–	–	–	–	–	–	–
Households	18	218	58	–	98	98	60	–	–
Social benefits	18	218	58	–	98	98	60	–	–
Payments for capital assets	6 862	11 719	651	–	–	–	–	–	–
Buildings and other fixed structures	5 222	11 719	651	–	–	–	–	–	–
Other fixed structures	5 222	11 719	651	–	–	–	–	–	–
Machinery and equipment	1 640	–	–	–	–	–	–	–	–
Transport equipment	1 640	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	40 527	319 432	34 974	38 265	37 765	37 765	40 015	43 357	46 453

Table B.3(iii): Payments and estimates by economic classification: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	47 448	52 584	55 994	57 533	55 333	55 343	59 808	64 685	67 286
Compensation of employees	40 365	46 030	50 310	49 817	50 817	50 817	55 238	59 878	63 277
Salaries and wages	34 310	39 126	43 425	43 042	43 204	43 204	48 018	52 146	55 002
Social contributions	6 055	6 904	6 885	6 775	7 613	7 613	7 220	7 732	8 275
Goods and services	7 083	6 554	5 684	7 716	4 516	4 526	4 570	4 807	4 009
Administrative fees	–	–	85	223	123	104	358	573	540
Catering: Departmental activities	77	20	27	72	21	9	–	150	–
Communication (G&S)	437	486	477	683	511	318	723	1 200	767
Consultants and professional services: Business	–	–	–	600	–	–	–	–	–
Consumable supplies	4	9	–	50	18	–	90	220	250
Travel and subsistence	5 378	5 608	4 609	5 591	3 549	3 794	2 458	1 619	1 906
Training and development	873	–	–	–	–	–	–	–	–
Operating payments	279	431	486	452	294	301	941	1 045	546
Venues and facilities	35	–	–	45	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 015 080	1 258 019	1 472 348	1 586 229	1 756 701	1 808 901	1 395 814	1 464 882	1 539 184
Provinces and municipalities	24 500	7 957	105 235	269 572	–	44 000	–	–	–
Provinces	–	7 957	–	–	–	–	–	–	–
Provincial agencies and funds	–	7 957	–	–	–	–	–	–	–
Municipalities	24 500	–	105 235	269 572	–	44 000	–	–	–
Municipal bank accounts	–	–	–	–	–	44 000	–	–	–
Municipal agencies and funds	24 500	–	105 235	269 572	–	–	–	–	–
Households	990 580	1 250 062	1 367 113	1 316 657	1 756 701	1 764 901	1 395 814	1 464 882	1 539 184
Social benefits	254	440	266	–	100	194	40	–	–
Other transfers to households	990 326	1 249 622	1 366 847	1 316 657	1 756 601	1 764 707	1 395 774	1 464 882	1 539 184
Payments for capital assets	1 056	–	10 884	3 400	–	–	2 500	–	–
Buildings and other fixed structures	–	–	10 884	3 400	–	–	–	–	–
Other fixed structures	–	–	10 884	3 400	–	–	–	–	–
Machinery and equipment	1 056	–	–	–	–	–	–	–	–
Transport equipment	1 056	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	2 500	–	–
Payments for financial assets	108	–	60	–	–	–	–	–	–
Total economic classification: Programme (numb	1 063 692	1 310 603	1 539 286	1 647 162	1 812 034	1 864 244	1 458 122	1 529 567	1 606 470

Table B.3(iv): Payments and estimates by economic classification: Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	4 261	3 651	3 483	3 256	–	–	3 691	3 890	4 108
Public corporations and private enterprises	4 261	3 651	3 483	3 256	–	–	3 691	3 890	4 108
Public corporations	4 261	3 651	3 483	3 256	–	–	3 691	3 890	4 108
Other transfers to public corporations	4 261	3 651	3 483	3 256	–	–	3 691	3 890	4 108
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	4 261	3 651	3 483	3 256	–	–	3 691	3 890	4 108

Table B.3a: Payments and estimates by economic classification: Human Settlements Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 014 826	1 257 579	1 335 485	1 314 645	1 314 645	1 314 645	1 395 774	1 464 882	1 539 184
Households	1 014 826	1 257 579	1 335 485	1 314 645	1 314 645	1 314 645	1 395 774	1 464 882	1 539 184
Other transfers to households	1 014 826	1 257 579	1 335 485	1 314 645	1 314 645	1 314 645	1 395 774	1 464 882	1 539 184
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1 014 826	1 257 579	1 335 485	1 314 645	1 314 645	1 314 645	1 395 774	1 464 882	1 539 184

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments									
.....									
Goods and services	47 745	51 089	50 217	57 060	50 740	49 991	54 475	53 412	54 990
Administrative fees	18	24	530	975	877	921	1 401	2 041	2 091
Advertising	681	605	612	760	736	799	836	710	750
Minor Assets	593	469	54	352	97	97	456	267	282
Audit cost: External	4 596	5 131	6 007	5 196	5 196	5 401	5 877	5 725	5 950
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	336	204	82	190	210	165	93	279	158
Communication (G&S)	4 036	4 198	4 644	5 879	5 365	4 260	5 731	6 686	6 297
Computer services	421	102	94	110	160	89	305	200	211
Consultants and professional services: Business	417	244	165	800	457	321	329	711	751
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal costs	553	46	23	400	200	188	978	800	845
Contractors	71	61	776	1 037	617	939	948	900	950
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	4 571	5 588	5 980	5 736	5 736	6 550	4 875	4 851	4 544
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	576	348	1 107	1 097	973	720	1 597	1 712	1 837
Consumable: Stationery, printing and office supplies	2 215	2 010	2 382	2 379	2 349	2 068	2 652	2 500	2 640
Operating leases	5 010	8 404	6 300	7 339	7 395	6 214	7 670	7 990	6 832
Property payments	3 204	2 846	2 636	2 546	2 486	3 224	3 877	2 995	4 163
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	17 885	18 733	15 980	18 433	14 901	15 288	12 462	10 356	12 302
Training and development	1 349	545	790	1 713	1 026	800	1 855	1 963	2 073
Operating payments	751	1 152	1 888	1 928	1 578	1 557	2 353	2 416	1 987
Venues and facilities	462	379	167	190	381	390	180	310	327
Rental and hiring	—	—	—	—	—	—	—	—	—
.....									
Total economic classification	47 745	51 089	50 217	57 060	50 740	49 991	54 475	53 412	54 990

Table B.5: HUMAN SETTLEMENTS - Payments of infrastructure by category

R thousands	No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
							Office Building, Library etc	Date: Start						Date: Finish	2017/18	MTEF 2018/19	MTEF 2019/20
1. New infrastructure assets																	
Total New infrastructure assets												-	-	-	-	-	
2. Upgrades and additions																	
Total Upgrades and additions												-	-	-	-	-	
3. Rehabilitation, renovations and refurbishments																	
Total Rehabilitation, renovations and refurbishments												-	-	-	-	-	
4. Maintenance and repairs																	
1		Maintenance and Repair		0	GERT SIBANDE/EHL ANZENI	0	Rental of office space	01/04/2014	31/03/2018	EQUITABLE SHARE	ADMINISTARTION	-	-	210	221	233	
Total Maintenance and repairs												-	-	210	221	233	
5. Infrastructure transfers - current																	
Total Infrastructure transfers - current												-	-	-	-	-	
6. Infrastructure transfers - capital																	
Total Infrastructure transfers - capital												-	-	-	-	-	
7. Infrastructure payments for financial assets																	
Total Infrastructure leases												-	-	-	-	-	
8. Infrastructure leases																	
1		Infrastructure lease		0	GERT SIBANDE/EHL ANZENI	0	Rental of office space	01/04/2014	31/03/2018	EQUITABLE SHARE	ADMINISTARTION	-	-	7 002	8 444	8 934	9 434
Total Infrastructure leases												-	7 002	8 444	8 934	9 434	
9. Non Infrastructure																	
Total Infrastructure leases												-	-	-	-	-	
Total HUMAN SETTLEMENTS Infrastructure												-	7 002	8 654	9 155	9 667	

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Category A	-	-	-	-	-	-	-	-	-
Category B	24 524	281 003	105 287	269 611	45	44 045	52	65	69
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	105 235	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	15 000	-	-	-	-	-
MP305 Lekwa	-	20 000	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	59 000	-	20 572	-	-	-	-	-
MP311 Delmas	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	40 000	-	151 000	-	-	-	-	-
MP313 Steve Tshwete	24 500	7 957	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile	-	-	-	-	-	-	-	-	-
MP316 Dr JS Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP322 Mbombela	24	80 046	52	39	45	45	52	65	69
MP323 Umjindi	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	74 000	-	83 000	-	44 000	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to loc	24 524	281 003	105 287	269 611	45	44 045	52	65	69