

# Vote 13

## Human Settlements

To be appropriated by Vote in 2018/19	R 1 774 080 000
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 coordinate and facilitate the creation of integrated sustainable human settlements through:

- Servicing of sites, construction of houses, issuing of title deeds, resolution of rental dispute and other socio-economic facilities for poor communities;
- Collaboration with other state department in delivery public facilities
- Collaboration with the private sector and other government agencies

#### Strategic objectives and strategic policy directions

*Strategic Objective 1:* To achieve clean audit outcome through good governance, leadership and management by 2020

*Objective Statement:* To improve governance, administration and financial performance of the department through compliance to legislations, acts and prescripts that governs operations of the department

*Baseline:* Unqualified audit outcome

*Justification:* Administration exists to provide support to the service delivery components

*Links:* This objective will contribute towards improved performance or service delivery and clean governance and administration of the Department

*Strategic Objective 2:* To deliver quality human settlements projects that fully comply with South African National Standard (SANS).

*Objective Statement:* To deliver human settlements projects that are quality assured through the association with NHBC and Municipality inspections, monitoring and evaluation.

*Baseline:* 99 percent of human settlements fully meet the SANS

*Justification:* This objective will contribute towards elimination of poor quality houses

*Links:* This objective will contribute towards improved household livelihood.

*Strategic Objectives 3:* To increase access to adequate housing opportunities in 22 new integrated human settlements by 2020.

*Objective Statement:* To ensure that poor people without shelter have access to housing and basic services

*Baseline:* Housing backlog is 197 196; and 91 per cent and 53 per cent for water and sanitation respectively; 41 per cent on Refuse removal and 81 percent on electricity

*Justification:* This objective will contribute towards eradication of informal settlements and bucket system

*Links:* The objective will contribute towards sustainable livelihoods and restore the dignity of citizens

*Strategic Objective 4:* Upgrading of 40 000 households in well located suitable land with secure tenure in informal settlements by 2020.

*Objective Statement:* To ensure that poor people without shelter have access to housing, basic services and security of tenure.

*Baseline:* The estimated figure of informal settlements is at 108 and a backlog of 91 per cent and 53 per cent for water and sanitation; 41 per cent on Refuse removal and 81 per cent on electricity

*Justification:* This objective will contribute towards eradication of informal settlements and bucket system

*Links:* The objective will contribute towards sustainable livelihoods and restore the dignity of citizens

*Strategic Objective 5:* To create 10 000 jobs opportunities through Human Settlements programmes by 2020

*Objective Statement:* To create 10 000 job opportunities through the creation of integrated sustainable human settlements by 2020

*Baseline:* No audited number of jobs opportunities created integrated sustainable human settlements projects

*Justification:* Human settlements projects are a contributor of government objective of job creation

*Links:* The objective is linked to the national and provincial priorities

*Strategic Objective 6:* To increase households access to tenure security and land rights by 80 000 by 2020

*Objective Statement:* To increase the number of people with tenure security and communal land rights

*Baseline:* 18 650 title deeds were transferred

*Justification:* The deeds transfer are necessary for economic empowerment of people

*Links:* The objective will contribute towards the sustainable livelihoods of households

## **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% 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 28 000 title deeds during the 2018/19 financial year to address the backlog including pre 1994 transfers.

**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.

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 (2017/18)**

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 2 026 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 (2018/19)**

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 48 000 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**

In Emalahleni Local Municipality, the Department project to provide finance linked assistance to 20 individuals, purchase land parcels, construct 1800 housing units in Siyanqoba, construct 584 housing units in Empumelelweni and construct 220 housing units in Duvha Park.

In Steve Tshwete Local Municipality, the Department aims to subsidise 20 individuals with finance linked, install municipal services to 245 sites in Rockdale and construct 155 top structures, construct 344 top structures Siyathuthuka, construct 100 housing units in Doornkop as well as construct 100 housing units in Newtown.

The Department further intends to construct 250 housing units in Siyabuswa, DR JS Moroka Local Municipality construct 350 top structures as well as a community hall and a child care centre in Botleng while at Victor Khanye Local Municipality. The Department will also construct 25 housing units in KwaMhlanga, Thembisile Hani Local Municipality.

### **Gert Sibande District**

The Department plans to install municipal services to 501 sites in Vukuzakhe, construct 300 housing units Wakkerstroom and construct 100 housing units in Ezamokuhle (all in Dr Pixley Ka Seme Local Municipality). In Chief Albert Luthuli Local Municipality, the Department plans to construct 100 top structures in Carolina and construct 50 top structures in Emanzana (Badplaas).

Further 626 housing units were planned for construction in Msukaligwa Local Municipality, broken down to 516 top structures in Wesselton Extension 6 and construct 110 top structures in Grey's Farm. The Mkhondo Local Municipality will benefit the installation of municipal services in 300 sites at Dinkiesdorp (Mabola) as well as construction of 50 top structures in Driefontein.

In Govan Mbeki Local Municipality, Embalenhle Extension 25, servicing of 807 sites are planned as well as servicing of 500 sites in Mzinoni Extension 11. 400 top structures are planned for construction in Embalenhle Extension 22 as well as construction of 100 top structures in Embalenhle Extension 18. The Department further intends to provide finance linked subsidies to 30 individuals in Embalenhle Extension 10 as well as construction of 100 Community Residential Units in Tsalanang.

In Dipaliseng Local Municipality, the Department plans to construct 500 top structures in Siyathemba (Balfour) and 100 top structures in Grootvlei (Balfour). The Lekwa Local Municipality will benefit the construction of 350 top structures in Standerton Extension 8 and 60 Community Residential Units in Standerton Extension 8 as well.

### **Ehlanzeni District**

Construction of 760 Top structures are planned for Thaba Chweu Local Municipality, wherein 80 housing units will be constructed in Sabie, 600 top structures in Mashishing



Extension 6&8, 80 top structures in Matibidi and Moremela as well as provision of finance linked subsidies to 50 individuals in Mashishing.

Under Nkomazi Local Municipality, 50 individuals from Malelane Extension 21 will receive support for finance linked individual subsidies and a construction of a community as well as construction of 50 top structures in Schoemansdal, construction of 70 top structures in Mjejane Extension 1. 8 communities in Nkomazi Municipality will further share 545 housing units to be constructed in the municipality.

The Department intends to provide 50 individuals with finance linked individual subsidies in Tekwane South of Mbombela Local Municipality. 300 top structures are planned to be constructed in Tekwane South and a further construction of 557 top structures planned in Emjindini Extension 11, 17, 18 & 19. A construction of 200 top structures is anticipated in Shabalala, Nyongane, Gutshwa and Manyeveni under Mbombela Local Municipality.

Installation of municipal services is projected in Mkhuhlu (Malubane) under the Bushbuckridge Local Municipality with a construction of 57 top structures in Lillydale A as well as construction of 220 top structures in Mashonamini, Casteel, and Ward 7, 14, 17 & 37.

### **Military Veterans Houses**

The Department plans to construct 57 top structures of Military Veterans in Ehlanzeni District (All municipalities in the district), 14 top structure of Military Veterans in Gert Sibande District (Msukaligwa Local Municipality - Ermelo), and 16 top structures of Military Veterans in Nkangala District, Emalahleni Local Municipality (Siyanqoba).

### **The following projects will be at planning phase during 2018/19 financial year:**

- Dr Pixley ka Seme Local Municipality, Siyazenzela (Perdekop), layout plans and designs for servicing of sites at R1.5 million
- Nkomazi Local Municipality, Mjejane Extension 1, layout plans and designs for servicing of sites at R1.1 million
- Nkomazi Local Municipality, Kamhlushwa, layout plans and designs for servicing of sites at R0.5 million
- 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 realised pressures on Compensation of Employees. The Cuban professionals were previously compensated from the Human Settlements Development Grant which has changed with effect from April 2018 to be compensated from current payments of the operational budget. This has effectively increased the compensation of employees by R9 million. Furthermore, the Rental Tribunal will be receiving stipends from the current payments which was previously funded by the Human Settlements

Development Grant. These movements were not anticipated from the budget thus put the Department on Budgetary pressures.

The department has reprioritised the 2018 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. However, the budget is aligned with the priority of the three mining towns (Emalahleni, Steve Tshwete and Thaba Chweu) where the budget is primarily focussed.

## 5. Procurement

The Department of Human Settlements 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

### 6.1. Summary of receipts

Table 13.1: Summary of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	545 119	480 643	663 195	250 308	332 326	332 326	261 309	274 173	305 964
Conditional grants	1 216 690	1 267 162	1 316 657	1 395 774	1 407 662	1 407 662	1 332 771	1 377 458	1 465 040
<i>Human Settlements Development Grant</i>	1 216 690	1 265 162	1 314 645	1 395 774	1 407 662	1 407 662	1 278 427	1 322 832	1 407 412
<i>Title Deeds Restoration Grant</i>	–	–	–	–	–	–	51 734	54 626	57 628
<i>Expanded Public Works Programme</i>	–	2 000	2 012	–	–	–	2 610	–	–
<i>Incentive Grant for Provinces</i>	–	–	–	–	–	–	–	–	–
Own Revenue	–	–	–	–	–	–	30 000	15 840	–
Other	–	–	–	–	–	–	150 000	–	–
<b>Total receipts</b>	<b>1 761 809</b>	<b>1 747 805</b>	<b>1 979 852</b>	<b>1 646 082</b>	<b>1 739 988</b>	<b>1 739 988</b>	<b>1 774 080</b>	<b>1 667 471</b>	<b>1 771 004</b>
<b>Total payments</b>	<b>1 757 403</b>	<b>1 702 629</b>	<b>1 964 923</b>	<b>1 646 082</b>	<b>1 739 988</b>	<b>1 739 988</b>	<b>1 774 080</b>	<b>1 667 471</b>	<b>1 771 004</b>
Surplus/(deficit) before financing	4 406	45 176	14 929	–	–	–	–	–	–
Financing									
<i>of which</i>									
Provincial CG roll-overs	111 270	70 380	–						
<b>Surplus/(deficit) after financing</b>	<b>115 676</b>	<b>115 556</b>	<b>14 929</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

## 6.2. Departmental receipts collection

Table 13.2: Departmental receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	108	114	128	126	126	129	126	126	133
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 906	1 800	5 481	2 180	2 180	2 255	2 450	2 680	2 827
Sales of capital assets	-	-	57	-	-	-	-	-	-
Financial transactions in assets and liabilities	164	198	73	29	29	364	37	27	28
<b>Total departmental receipts</b>	<b>2 178</b>	<b>2 112</b>	<b>5 739</b>	<b>2 335</b>	<b>2 335</b>	<b>2 748</b>	<b>2 613</b>	<b>2 833</b>	<b>2 988</b>

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. Therefore, the department does not provide services that result in levies being charged.

## 6.3. Donor funding

The department does not have donor funding.

## 7. Payment summary

### 7.1. Key assumptions

The following assumptions underpins the budget:

- Provision of housing opportunities primarily in mining towns and developing cities in the province
- Restoring human dignity through provision of title deeds to beneficiaries of housing opportunities
- Provision of Finance-Linked subsidy to applicants within the gap-market
- Construction of socio-economic amenities to communities in support of social cohesion
- Re-engineering of the structure increases will change the cost of compensation of employees

### 7.2. Programme summary

Table 13.3: Summary of payments and estimates: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	123 717	124 886	136 914	144 254	146 280	146 280	149 590	150 686	160 374
2. Housing Needs, Research and Planning	319 432	34 974	38 854	40 015	41 680	41 680	221 306	61 510	65 282
3. Housing Development	1 310 603	1 539 286	1 789 155	1 458 122	1 552 028	1 552 028	1 333 832	1 381 491	1 467 333
4. Housing Asset Management	3 651	3 483	-	3 691	-	-	69 352	73 784	78 015
<b>Total payments and estimates:</b>	<b>1 757 403</b>	<b>1 702 629</b>	<b>1 964 923</b>	<b>1 646 082</b>	<b>1 739 988</b>	<b>1 739 988</b>	<b>1 774 080</b>	<b>1 667 471</b>	<b>1 771 004</b>

### 7.3. Summary of economic classification

The overall budget has shown an increase of 7.8 per cent when compared to the budget of the previous financial year from R1.646 billion to R1.774 billion. Compensation of employees has shown an overall increase of 22.4 per cent from R184.8 million from previous financial year to R226.2 million for the 2018/19 financial year. This increase relates to the policy shift discarding payment of compensation of professionals and tribunal from HSDG to Equitable share.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>202 286</b>	<b>211 726</b>	<b>230 569</b>	<b>239 368</b>	<b>246 293</b>	<b>246 130</b>	<b>273 679</b>	<b>287 596</b>	<b>304 073</b>
Compensation of employees	151 197	161 509	172 012	184 893	191 589	191 589	226 239	244 565	260 462
Goods and services	51 089	50 217	58 557	54 475	54 704	54 541	47 440	43 031	43 611
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 535 180</b>	<b>1 476 396</b>	<b>1 731 691</b>	<b>1 399 617</b>	<b>1 490 573</b>	<b>1 490 688</b>	<b>1 497 901</b>	<b>1 377 549</b>	<b>1 465 136</b>
Provinces and municipalities	281 003	105 287	44 046	52	52	92	85	91	96
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	3 651	3 483	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 250 526	1 367 626	1 687 645	1 399 565	1 490 521	1 490 596	1 497 816	1 377 458	1 465 040
<b>Payments for capital assets</b>	<b>19 937</b>	<b>14 339</b>	<b>2 663</b>	<b>7 097</b>	<b>3 098</b>	<b>3 146</b>	<b>2 500</b>	<b>2 326</b>	<b>1 795</b>
Buildings and other fixed structures	11 719	11 535	–	–	–	48	–	–	–
Machinery and equipment	8 218	2 804	2 663	4 597	3 098	3 098	2 500	2 326	1 795
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	2 500	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>168</b>	<b>–</b>	<b>–</b>	<b>24</b>	<b>24</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>1 757 403</b>	<b>1 702 629</b>	<b>1 964 923</b>	<b>1 646 082</b>	<b>1 739 988</b>	<b>1 739 988</b>	<b>1 774 080</b>	<b>1 667 471</b>	<b>1 771 004</b>

This increase will stand at 8.1 per cent from R226.2 million (2018/19) to R244.5 million (2019/20), registering a 6.5 per cent increase across the MTEF for the 2019/20 financial year from R244.5 million to R260.4 million for the 2020/21 financial year.

The goods and services expenditure has shown a decrease from R54.4 million to R47.4 million from previous financial year to 2018/19 financial year. This decrease is informed by reprioritization of current payments to compensation of employees to accommodate Cuban professionals. A decrease of 9.3 per cent from the appropriated budget of R47.4 million 2018/19 to R43 million for the 2019/20 financial year and an increase of 3.1 per cent from R 43.0 million to R43.6 million for the 2020/21 financial year.

Transfers and subsidies had shown an increase of 6.9 per cent from R1.400 billion to R 1.497 billion during the 2018/19 financial year. This slightly increase in the appropriation mainly caters for inflation in material prices for the provision of housing opportunities. Hence, the estimated increase of 6.5 per cent per financial year until 2020/21 financial year.

Payments for capital asset have decreased by 64 per cent from R7.0 million to R2.5 million during the 2018/19 financial year. The Department has procured tools of trade for all employees. These capital assets will be in good condition for the next three financial years. The budget will be adequate to replace the office equipment which may require

replacements during the MTEF period. An increase of .04 per cent from R2.5 million to R 2.6 million during the 2019/20 financial year shows a decrease from R2.6 million to R 1.7 million during the 2020/21 financial year.

## 7.4. Infrastructure payments

### 7.4.1. Departmental infrastructure payments

Table 2.5 below provides a summary of infrastructure payments and estimates per category.

**Table 13.5: Summary of departmental Infrastructure per category**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Existing infrastructure assets</b>	–	54	166	210	210	210	100	108	117
Maintenance and repairs	–	54	166	210	210	210	100	108	117
Upgrades and additions	–	–	–	–	–	–	–	–	–
Rehabilitation and refurbishment	–	–	–	–	–	–	–	–	–
<b>New infrastructure assets</b>	–	–	–	–	–	–	–	–	–
<b>Infrastructure transfers</b>	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
<b>Infrastructure: Payments for financ</b>	–	–	–	–	–	–	–	–	–
<b>Infrastructure: Leases</b>	7 002	6 529	5 904	8 444	8 444	8 444	8 100	4 803	5 062
<b>Non Infrastructure</b>	–	–	–	–	–	–	–	–	–
<b>Total Infrastructure (including non</b>	<b>7 002</b>	<b>6 583</b>	<b>6 070</b>	<b>8 654</b>	<b>8 654</b>	<b>8 654</b>	<b>8 200</b>	<b>4 911</b>	<b>5 179</b>
<i>Capital infrastructure</i>	–	–	–	–	–	–	–	–	–
<i>Current infrastructure</i>	7 002	6 583	6 070	8 654	8 654	8 654	8 200	4 911	5 179

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.

## 7.5. Departmental Public-Private Partnership (PPP) projects

The department does not have PPP projects.

## 7.6. Transfers

### 7.6.1. Transfers to public entities

The department does not transfer to public entities.

### 7.6.2. Transfers to other entities

The department does not have transfers to other entities.

### 7.6.3. Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Category A	–	–	–	–	–	–	–	–	–
Category B	281 003	105 287	44 046	52	52	92	85	91	96
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
<b>Total departmental transfers to local government</b>	<b>281 003</b>	<b>105 287</b>	<b>44 046</b>	<b>52</b>	<b>52</b>	<b>92</b>	<b>85</b>	<b>91</b>	<b>96</b>

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

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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office of the MEC	6 533	6 898	8 461	8 670	8 208	8 208	7 680	8 339	8 864
2. Corporate Services	117 184	117 988	128 453	135 584	138 072	138 072	141 910	142 347	151 510
<b>Total payments and estimates</b>	<b>123 717</b>	<b>124 886</b>	<b>136 914</b>	<b>144 254</b>	<b>146 280</b>	<b>146 280</b>	<b>149 590</b>	<b>150 686</b>	<b>160 374</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>115 207</b>	<b>121 467</b>	<b>133 936</b>	<b>139 605</b>	<b>143 051</b>	<b>142 963</b>	<b>147 005</b>	<b>148 269</b>	<b>158 483</b>
Compensation of employees	75 699	81 577	85 551	93 694	96 957	96 957	106 110	114 705	122 161
Goods and services	39 508	39 890	48 385	45 911	46 094	46 006	40 895	33 564	36 322
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>292</b>	<b>507</b>	<b>315</b>	<b>52</b>	<b>107</b>	<b>147</b>	<b>85</b>	<b>91</b>	<b>96</b>
Provinces and municipalities	46	52	46	52	52	92	85	91	96
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	246	455	269	–	55	55	–	–	–
<b>Payments for capital assets</b>	<b>8 218</b>	<b>2 804</b>	<b>2 663</b>	<b>4 597</b>	<b>3 098</b>	<b>3 146</b>	<b>2 500</b>	<b>2 326</b>	<b>1 795</b>
Buildings and other fixed structures	–	–	–	–	–	48	–	–	–
Machinery and equipment	8 218	2 804	2 663	4 597	3 098	3 098	2 500	2 326	1 795
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>108</b>	<b>–</b>	<b>–</b>	<b>24</b>	<b>24</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme (number)</b>	<b>123 717</b>	<b>124 886</b>	<b>136 914</b>	<b>144 254</b>	<b>146 280</b>	<b>146 280</b>	<b>149 590</b>	<b>150 686</b>	<b>160 374</b>

Compensation of employees has shown an overall increase of 13.4 per cent from R93.6 million from previous financial year to R106.1 million for the 2018/19 financial year, 8 percent to R114 million and 7 per cent across the MTEF for the 2019/20 financial year to R122 million for the 2020/21 financial year.

The goods and services expenditure has shown a decrease of 11 per cent from R45.9 million to R40.8 million from previous financial year to 2018/19 financial year. The realized decrease is due to the re-engineering of the organizational structure. A decrease of 17.6 per cent from the appropriated budget of R40.8 million 2018/19 to R33.6 million and the 2019/20 financial year and a decrease of 8 per cent from R33.6 million to R36.3 million for the 2020/21 financial year.

Transfers and subsidies had shown an increase of 63.4 percent from R0.052 million to R 0.085 million during the 2018/19 financial year due to an anticipated increase in the number of vehicles bought and the increase in the cost of licensing fees for the vehicles. An increase of 7 percent from R0.085 million to R0.091 million during the 2019/20 financial year and an increase of 5.5 percent from R0.091 million to R0.096 million during the 2020/21 financial year.

Payments for capital asset have decreased by 80 per cent from R4.5 million to R2.5 million during the 2018/19 financial year. The Department has procured tools of trade for all employees. These capital assets will be in good condition for the next three financial years. The budget will be adequate to replace the office equipment which may require replacements during the MTEF period. An increase of 0.04 per cent from R2.5 million to R 2.6 million during the 2019/20 financial year shows a decrease from R2.6 million to R 1.7 million during the 2020/21 financial year.

### **8.1.2. Service delivery measures**

Refer to departmental Annual Performance Plan for 2018/19.

## **8.2. Programme 2: Housing Needs, Research and Planning**

### **8.2.1 Description and objectives**

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	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	315 731	31 651	35 174	35 674	37 638	37 638	217 103	56 143	59 577
2. Policy	656	671	681	867	751	751	763	916	974
3. Planning	1 591	1 553	1 925	2 144	2 120	2 120	2 088	3 015	3 205
4. Research	1 454	1 099	1 074	1 330	1 171	1 171	1 352	1 436	1 526
<b>Total payments and estimates</b>	<b>319 432</b>	<b>34 974</b>	<b>38 854</b>	<b>40 015</b>	<b>41 680</b>	<b>41 680</b>	<b>221 306</b>	<b>61 510</b>	<b>65 282</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>34 495</b>	<b>34 265</b>	<b>38 757</b>	<b>39 955</b>	<b>41 539</b>	<b>41 470</b>	<b>56 306</b>	<b>61 510</b>	<b>65 282</b>
Compensation of employees	29 468	29 622	34 667	35 961	37 545	37 545	54 057	58 436	62 234
Goods and services	5 027	4 643	4 090	3 994	3 994	3 925	2 249	3 074	3 048
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>273 218</b>	<b>58</b>	<b>97</b>	<b>60</b>	<b>141</b>	<b>210</b>	<b>165 000</b>	<b>–</b>	<b>–</b>
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	218	58	97	60	141	210	165 000	–	–
<b>Payments for capital assets</b>	<b>11 719</b>	<b>651</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	11 719	651	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme (numb</b>	<b>319 432</b>	<b>34 974</b>	<b>38 854</b>	<b>40 015</b>	<b>41 680</b>	<b>41 680</b>	<b>221 306</b>	<b>61 510</b>	<b>65 282</b>

Compensation of employees has shown an overall increase of 50.4 percent from R35.9 million from previous financial year to R54 million for the 2018/19 financial year. Most officials in the programme are engineers and town planners who qualify for travelling. The major increase in the Compensation of Employees is informed by the increase in number of employees qualifying for subsidized vehicles which constitute capital remuneration. An increase of 8.1 percent R54 million to R58.4 million and 6.5 percent increase across the MTEF for the 2019/20 financial year R58.4 million to R62.2 million for the 2020/21 financial year.

The goods and services expenditure has shown a decrease of 43.6 percent from R3.9 million to R2.2 million from previous financial year for 2018/19 financial year. The increase relates to the envisaged decrease in costs of travelling and subsistence. Most officials will be using subsidized vehicles which costs less than privately used vehicles for official trips. An increase of 26.2 percent from the appropriated budget of R2.2 million to R3 million in 2019/20 financial year and an increase of 4.7 percent for the 2020/21 financial year.

### 8.2.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2018/19.

## 8.3. Programme 3: Housing Development

### 8.3.1 Description and objectives

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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	53 024	173 766	486 399	62 348	144 366	144 366	55 405	58 659	59 921
2. Financial Intervention	156 956	90 268	149 880	246 391	275 658	275 658	158 319	245 123	168 767
3. Incremental Intervention	952 659	1 136 620	1 003 897	940 215	925 491	948 546	938 289	868 552	1 016 755
4. Social and Rental Intervention	117 604	36 655	50 231	148 253	86 656	63 601	69 765	148 245	157 271
5. Rural Intervention	30 360	101 977	98 748	60 915	119 857	119 857	112 054	60 912	64 619
<b>Total payments and estimates</b>	<b>1 310 603</b>	<b>1 539 286</b>	<b>1 789 155</b>	<b>1 458 122</b>	<b>1 552 028</b>	<b>1 552 028</b>	<b>1 333 832</b>	<b>1 381 491</b>	<b>1 467 333</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>52 584</b>	<b>55 994</b>	<b>57 876</b>	<b>59 808</b>	<b>61 703</b>	<b>61 697</b>	<b>52 750</b>	<b>58 659</b>	<b>59 921</b>
Compensation of employees	46 030	50 310	51 794	55 238	57 087	57 087	49 809	53 844	57 344
Goods and services	6 554	5 684	6 082	4 570	4 616	4 610	2 941	4 815	2 577
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 258 019</b>	<b>1 472 348</b>	<b>1 731 279</b>	<b>1 395 814</b>	<b>1 490 325</b>	<b>1 490 331</b>	<b>1 281 082</b>	<b>1 322 832</b>	<b>1 407 412</b>
Provinces and municipalities	7 957	105 235	44 000	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 250 062	1 367 113	1 687 279	1 395 814	1 490 325	1 490 331	1 281 082	1 322 832	1 407 412
<b>Payments for capital assets</b>	<b>–</b>	<b>10 884</b>	<b>–</b>	<b>2 500</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	10 884	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	2 500	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>60</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme (numb</b>	<b>1 310 603</b>	<b>1 539 286</b>	<b>1 789 155</b>	<b>1 458 122</b>	<b>1 552 028</b>	<b>1 552 028</b>	<b>1 333 832</b>	<b>1 381 491</b>	<b>1 467 333</b>

Compensation of employees has shown a decrease of 10.8 per cent from R55.2 million from previous financial year to R49.8 million for the 2018/19 financial year. An increase of 8 per cent R49.8 million to R53.8 million and 6.5 per cent increase across the MTEF for the 2019/20 financial year R53.8 million to R57.3 million for the 2020/21 financial year.

The goods and services expenditure has shown a decrease of 35.5 per cent from R4.5 million to R2.9 million from previous financial year for 2018/19 financial year. A further increase of 65.5 per cent from the appropriated budget of R2.9 million to R4.8 million for the 2019/20 financial year and a decrease of 84.6 per cent from R 4.8 million to R2.6 million for the 2020/21 financial year.

Transfers and subsidies had shown a decrease of 8.2 per cent from R1.396 billion to R 1.281 billion during the 2018/19 financial year. A decrease of 3.2 per cent from R1.281 billion to R 1.322 billion during the 2019/20 financial year and an increase of 6.4 per cent from R1.322 billion to R 1.407 billion during the 2020/21 financial year is meant to cover an estimated inflation rate over the MTEF period.

### 8.3.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2018/19.

## 8.4. Programme 4: Housing Assets Management

### 8.4.1 Description and objectives

Effective management of housing

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	3 651	3 483	–	3 691	–	–	69 352	73 784	78 015
2. Sale and transfer of Housing Properties	–	–	–	–	–	–	–	–	–
3. Devolution of Housing Properties	–	–	–	–	–	–	–	–	–
4. Housing Properties Maintenance	–	–	–	–	–	–	–	–	–
<b>Total payments and estimates</b>	<b>3 651</b>	<b>3 483</b>	<b>–</b>	<b>3 691</b>	<b>–</b>	<b>–</b>	<b>69 352</b>	<b>73 784</b>	<b>78 015</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	–	–	–	–	–	–	<b>17 618</b>	<b>19 158</b>	<b>20 387</b>
Compensation of employees	–	–	–	–	–	–	16 263	17 580	18 723
Goods and services	–	–	–	–	–	–	1 355	1 578	1 664
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>3 651</b>	<b>3 483</b>	<b>–</b>	<b>3 691</b>	<b>–</b>	<b>–</b>	<b>51 734</b>	<b>54 626</b>	<b>57 628</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	3 651	3 483	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	3 691	–	–	51 734	54 626	57 628
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
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	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme (numb</b>	<b>3 651</b>	<b>3 483</b>	<b>–</b>	<b>3 691</b>	<b>–</b>	<b>–</b>	<b>69 352</b>	<b>73 784</b>	<b>78 015</b>

A reprioritisation for compensation of employees was made to cater for officials transferred from programme 3 (Housing Development) to programme 4 (Housing Assets Management).

Transfers and subsidies had shown an increase of 1336 per cent from R3.6 million to R 51.7 million during the 2018/19 financial year. An increase of 5.6 per cent from R51.7 million to R54.6 million during the 2019/20 financial year and an increase of 5.4 per cent from R54.6 million to R57.6 million during the 2020/21 financial year. This budget is meant to assist housing associations on operational expenditure to manage the rental and social housing stock on behalf of less capable municipalities.

### 8.4.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2018/19.

## 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		
	2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2017/18 - 2020/21		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																	
1 - 6	73	8 277	72	12 516	72	13 254	64	-	64	13 116	72	16 753	72	17 944	4.0%	13.4%	7.2%
7 - 10	223	83 954	223	82 435	223	81 649	208	-	208	91 012	215	106 328	215	114 993	1.1%	10.4%	47.2%
11 - 12	77	45 461	72	49 652	72	54 440	78	-	78	58 916	89	73 281	88	79 349	4.1%	12.8%	32.0%
13 - 16	16	13 505	14	16 906	14	22 689	22	-	22	28 545	24	29 877	25	32 279	4.4%	6.4%	13.7%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>389</b>	<b>151 197</b>	<b>381</b>	<b>161 509</b>	<b>381</b>	<b>172 012</b>	<b>372</b>	<b>-</b>	<b>372</b>	<b>191 589</b>	<b>400</b>	<b>226 239</b>	<b>400</b>	<b>244 565</b>	<b>2.4%</b>	<b>10.8%</b>	<b>100.0%</b>
<b>Programme</b>																	
1: Administration	191	75 699	196	81 577	196	85 551	189	-	189	94 860	195	103 897	195	112 315	1.0%	8.0%	46.9%
2: Housing Needs, Research and Planning	68	29 468	57	29 622	57	34 667	61	-	61	37 545	76	54 057	76	58 436	7.6%	18.3%	22.7%
3: Housing Development	129	46 030	127	50 310	127	51 794	121	-	121	57 087	102	49 809	102	53 844	-5.5%	0.1%	24.2%
4: Housing Asset Management	-	-	-	-	-	-	-	-	-	-	26	16 263	26	18 723	-	-	5.2%
16: Direct Charges	1	-	1	-	1	-	1	-	1	2 007	1	2 213	1	2 545	-	6.7%	1.0%
<b>Total</b>	<b>389</b>	<b>151 197</b>	<b>381</b>	<b>161 509</b>	<b>381</b>	<b>172 012</b>	<b>372</b>	<b>-</b>	<b>372</b>	<b>191 589</b>	<b>400</b>	<b>226 239</b>	<b>400</b>	<b>244 565</b>	<b>2.4%</b>	<b>10.8%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																	
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	364	-	364	184 329	374	205 863	374	222 516	0.9%	8.7%	96.4%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	2	-	2	1 786	2	1 889	2	2 105	-	5.6%	0.9%
Social Services Professions	-	-	-	-	-	-	6	-	6	5 474	6	5 733	6	6 117	-	5.6%	2.7%
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>389</b>	<b>151 197</b>	<b>381</b>	<b>161 509</b>	<b>381</b>	<b>172 012</b>	<b>372</b>	<b>-</b>	<b>372</b>	<b>191 589</b>	<b>382</b>	<b>213 545</b>	<b>382</b>	<b>230 626</b>	<b>0.9%</b>	<b>8.6%</b>	<b>100.0%</b>

### 9.2. Training

Table 13.16: Information on training: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Number of staff</b>	<b>389</b>	<b>381</b>	<b>381</b>	<b>372</b>	<b>372</b>	<b>372</b>	<b>400</b>	<b>400</b>	<b>400</b>
Number of personnel trained	100	75	112	140	140	140	124	131	138
of which									
Male	45	37	49	65	65	65	54	57	60
Female	55	38	63	75	75	75	70	74	78
Number of training opportunities	25	16	30	42	42	42	33	35	36
of which									
Tertiary	2	11	20	24	24	24	22	23	24
Workshops	19	1	7	11	11	11	8	8	8
Seminars	4	4	3	7	7	7	3	4	4
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	-	5	20	42	42	42	22	23	24
Number of learnerships appointed	-	-	2	-	-	-	2	2	2
Number of days spent on training	221	214	241	220	220	220	268	283	299
<b>Payments on training by programme</b>									
1. Administration	381	620	649	1 260	1 260	1 310	1 126	1 288	1 194
2. Housing Needs, Research And Planni	46	47	120	462	462	234	645	589	798
3. Housing Development	118	123	176	133	133	139	357	480	497
4. Housing Asset Management	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>545</b>	<b>790</b>	<b>945</b>	<b>1 855</b>	<b>1 855</b>	<b>1 683</b>	<b>2 128</b>	<b>2 357</b>	<b>2 489</b>

### 9.3. Reconciliation of structural changes

No structural changes made by the department.

## Vote 13: Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other</b>	<b>108</b>	<b>114</b>	<b>128</b>	<b>126</b>	<b>126</b>	<b>129</b>	<b>126</b>	<b>126</b>	<b>133</b>
Sales of goods and services produced	108	114	128	126	126	129	126	126	133
Sales by market establishments	108	114	128	126	126	129	126	126	133
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units (Excl. Ec	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>1 906</b>	<b>1 800</b>	<b>5 481</b>	<b>2 180</b>	<b>2 180</b>	<b>2 255</b>	<b>2 450</b>	<b>2 680</b>	<b>2 827</b>
Interest	1 906	1 800	5 481	2 180	2 180	2 255	2 450	2 680	2 827
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>-</b>	<b>57</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	57	-	-	-	-	-	-
<b>Financial transactions in assets and liabilities</b>	<b>164</b>	<b>198</b>	<b>73</b>	<b>29</b>	<b>29</b>	<b>364</b>	<b>37</b>	<b>27</b>	<b>28</b>
<b>Total departmental receipts</b>	<b>2 178</b>	<b>2 112</b>	<b>5 739</b>	<b>2 335</b>	<b>2 335</b>	<b>2 748</b>	<b>2 613</b>	<b>2 833</b>	<b>2 988</b>

## Table B.3: Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
	202 286	211 726	230 569	239 368	246 293	246 130	273 679	287 596	304 073
<b>Current payments</b>									
Compensation of employees	151 197	161 509	172 012	184 893	191 589	191 589	226 239	244 565	260 462
Salaries and wages	128 517	140 116	149 846	160 284	166 771	166 738	198 316	214 008	228 320
Social contributions	22 680	21 393	22 166	24 609	24 818	24 851	27 923	30 557	32 142
Goods and services	51 089	50 217	58 557	54 475	54 704	54 541	47 440	43 031	43 611
Administrative fees	24	530	718	1 401	868	693	1 050	1 401	1 197
Advertising	605	612	799	836	406	242	444	480	507
Minor Assets	469	54	24	456	368	343	325	102	111
Audit cost: External	5 131	6 007	5 816	5 877	4 977	4 977	5 600	4 118	4 343
Catering: Departmental activities	204	82	223	93	287	332	200	213	145
Communication (G&S)	4 198	4 644	4 491	5 731	4 845	4 499	4 646	5 042	4 857
Computer services	102	94	125	305	290	326	293	222	236
Consultants and professional services: Business	244	165	404	329	129	216	300	541	571
Legal costs	46	23	1 072	978	1 500	1 923	1 000	1 307	1 380
Contractors	61	776	1 118	948	813	1 421	1 355	1 486	1 569
Fleet services (including government motor transport)	5 588	5 980	6 470	4 875	6 975	6 975	5 000	3 280	3 464
Consumable supplies	348	1 107	652	1 597	1 211	804	808	574	715
Consumable: Stationery, printing and office supplies	2 010	2 382	1 657	2 652	2 352	1 803	1 970	1 548	1 633
Operating leases	8 404	6 300	11 137	7 670	7 670	8 818	8 100	4 803	5 062
Property payments	2 846	2 636	3 214	3 877	3 877	2 935	2 985	3 107	4 426
Travel and subsistence	18 733	15 980	17 986	12 462	15 423	15 341	9 000	10 188	9 100
Training and development	545	790	945	1 855	1 355	1 355	2 128	2 357	2 212
Operating payments	1 152	1 888	1 328	2 353	1 166	1 396	2 056	2 071	1 881
Venues and facilities	379	167	378	180	192	142	180	191	202
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 535 180</b>	<b>1 476 396</b>	<b>1 731 691</b>	<b>1 399 617</b>	<b>1 490 573</b>	<b>1 490 688</b>	<b>1 497 901</b>	<b>1 377 549</b>	<b>1 465 136</b>
Provinces and municipalities	281 003	105 287	44 046	52	52	92	85	91	96
Provinces	7 957	–	–	–	–	–	–	–	–
Provincial agencies and funds	7 957	–	–	–	–	–	–	–	–
Municipalities	273 046	105 287	44 046	52	52	92	85	91	96
Municipal bank accounts	–	–	44 000	–	–	–	–	–	–
Municipal agencies and funds	273 046	105 287	46	52	52	92	85	91	96
Public corporations and private enterprises	3 651	3 483	–	–	–	–	–	–	–
Public corporations	3 651	3 483	–	–	–	–	–	–	–
Other transfers to public corporations	3 651	3 483	–	–	–	–	–	–	–
Households	1 250 526	1 367 626	1 687 645	1 399 565	1 490 521	1 490 596	1 497 816	1 377 458	1 465 040
Social benefits	904	779	565	100	841	916	45	–	–
Other transfers to households	1 249 622	1 366 847	1 687 080	1 399 465	1 489 680	1 489 680	1 497 771	1 377 458	1 465 040
<b>Payments for capital assets</b>	<b>19 937</b>	<b>14 339</b>	<b>2 663</b>	<b>7 097</b>	<b>3 098</b>	<b>3 146</b>	<b>2 500</b>	<b>2 326</b>	<b>1 795</b>
Buildings and other fixed structures	11 719	11 535	–	–	–	48	–	–	–
Buildings	–	–	–	–	–	48	–	–	–
Other fixed structures	11 719	11 535	–	–	–	–	–	–	–
Machinery and equipment	8 218	2 804	2 663	4 597	3 098	3 098	2 500	2 326	1 795
Transport equipment	6 117	1 626	1 265	2 009	1 967	1 967	1 388	1 141	950
Other machinery and equipment	2 101	1 178	1 398	2 588	1 131	1 131	1 112	1 185	845
Software and other intangible assets	–	–	–	2 500	–	–	–	–	–
<b>Payments for financial assets</b>	–	168	–	–	24	24	–	–	–
<b>Total economic classification</b>	<b>1 757 403</b>	<b>1 702 629</b>	<b>1 964 923</b>	<b>1 646 082</b>	<b>1 739 988</b>	<b>1 739 988</b>	<b>1 774 080</b>	<b>1 667 471</b>	<b>1 771 004</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>115 207</b>	<b>121 467</b>	<b>133 936</b>	<b>139 605</b>	<b>143 051</b>	<b>142 963</b>	<b>147 005</b>	<b>148 269</b>	<b>158 483</b>
Compensation of employees	75 699	81 577	85 551	93 694	96 957	96 957	106 110	114 705	122 161
Salaries and wages	64 344	70 716	74 622	81 085	84 310	84 277	92 500	99 990	106 490
Social contributions	11 355	10 861	10 929	12 609	12 647	12 680	13 610	14 715	15 671
Goods and services	39 508	39 890	48 385	45 911	46 094	46 006	40 895	33 564	36 322
Administrative fees	24	343	540	688	622	447	635	637	672
Advertising	605	612	799	836	406	242	444	480	507
Minor Assets	469	54	24	456	368	343	325	102	111
Audit cost: External	5 131	6 007	5 816	5 877	4 977	4 977	5 600	4 118	4 343
Catering: Departmental activities	168	52	193	93	277	319	200	213	145
Communication (G&S)	3 358	3 750	3 678	4 429	4 056	3 713	4 016	3 876	4 089
Computer services	102	94	125	305	290	326	293	222	236
Consultants and professional services: Business	244	165	404	329	129	216	300	541	571
Legal costs	46	23	1 072	978	1 500	1 923	1 000	1 307	1 380
Contractors	60	776	1 118	948	813	1 421	1 355	1 486	1 569
Fleet services (including government motor transport)	5 588	5 980	6 470	4 875	6 975	6 975	5 000	3 280	3 464
Consumable supplies	337	1 107	638	1 487	1 211	804	808	574	715
Consumable: Stationery, printing and office supplies	2 010	2 382	1 657	2 652	2 352	1 803	1 970	1 548	1 633
Operating leases	8 404	6 300	11 137	7 670	7 670	8 818	8 100	4 803	5 062
Property payments	2 846	2 635	3 214	3 877	3 877	2 935	2 985	3 107	4 426
Travel and subsistence	8 960	7 670	9 501	7 223	8 327	8 314	4 853	4 156	4 388
Training and development	545	790	945	1 855	1 355	1 355	2 128	2 357	2 212
Operating payments	399	1 072	789	1 203	747	983	753	616	650
Venues and facilities	212	78	265	130	142	92	130	141	149
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>292</b>	<b>507</b>	<b>315</b>	<b>52</b>	<b>107</b>	<b>147</b>	<b>85</b>	<b>91</b>	<b>96</b>
Provinces and municipalities	46	52	46	52	52	92	85	91	96
Municipalities	46	52	46	52	52	92	85	91	96
Municipal agencies and funds	46	52	46	52	52	92	85	91	96
Households	246	455	269	—	55	55	—	—	—
Social benefits	246	455	269	—	55	55	—	—	—
<b>Payments for capital assets</b>	<b>8 218</b>	<b>2 804</b>	<b>2 663</b>	<b>4 597</b>	<b>3 098</b>	<b>3 146</b>	<b>2 500</b>	<b>2 326</b>	<b>1 795</b>
Buildings and other fixed structures	—	—	—	—	—	48	—	—	—
Buildings	—	—	—	—	—	48	—	—	—
Machinery and equipment	8 218	2 804	2 663	4 597	3 098	3 098	2 500	2 326	1 795
Transport equipment	6 117	1 626	1 265	2 009	1 967	1 967	1 388	1 141	950
Other machinery and equipment	2 101	1 178	1 398	2 588	1 131	1 131	1 112	1 185	845
<b>Payments for financial assets</b>	<b>—</b>	<b>108</b>	<b>—</b>	<b>—</b>	<b>24</b>	<b>24</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme (number)</b>	<b>123 717</b>	<b>124 886</b>	<b>136 914</b>	<b>144 254</b>	<b>146 280</b>	<b>146 280</b>	<b>149 590</b>	<b>150 686</b>	<b>160 374</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>34 495</b>	<b>34 265</b>	<b>38 757</b>	<b>39 955</b>	<b>41 539</b>	<b>41 470</b>	<b>56 306</b>	<b>61 510</b>	<b>65 282</b>
Compensation of employees	29 468	29 622	34 667	35 961	37 545	37 545	54 057	58 436	62 234
Salaries and wages	25 047	25 975	30 542	31 181	32 871	32 871	48 027	51 548	55 301
Social contributions	4 421	3 647	4 125	4 780	4 674	4 674	6 030	6 888	6 933
Goods and services	5 027	4 643	4 090	3 994	3 994	3 925	2 249	3 074	3 048
Administrative fees	—	102	60	355	88	88	125	542	341
Catering: Departmental activities	16	3	16	—	—	—	—	—	—
Communication (G&S)	354	417	361	579	366	366	260	305	359
Contractors	1	—	—	—	—	—	—	—	—
Consumable supplies	2	—	14	20	—	—	—	—	—
Property payments	—	1	—	—	—	—	—	—	—
Travel and subsistence	4 165	3 701	3 288	2 781	3 312	3 243	1 684	1 961	2 068
Operating payments	322	330	238	209	178	178	130	216	227
Venues and facilities	167	89	113	50	50	50	50	50	53
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>273 218</b>	<b>58</b>	<b>97</b>	<b>60</b>	<b>141</b>	<b>210</b>	<b>165 000</b>	<b>—</b>	<b>—</b>
Provinces and municipalities	273 000	—	—	—	—	—	—	—	—
Municipalities	273 000	—	—	—	—	—	—	—	—
Municipal agencies and funds	273 000	—	—	—	—	—	—	—	—
Households	218	58	97	60	141	210	165 000	—	—
Social benefits	218	58	97	60	141	210	—	—	—
Other transfers to households	—	—	—	—	—	—	165 000	—	—
<b>Payments for capital assets</b>	<b>11 719</b>	<b>651</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	11 719	651	—	—	—	—	—	—	—
Other fixed structures	11 719	651	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme (numb</b>	<b>319 432</b>	<b>34 974</b>	<b>38 854</b>	<b>40 015</b>	<b>41 680</b>	<b>41 680</b>	<b>221 306</b>	<b>61 510</b>	<b>65 282</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>52 584</b>	<b>55 994</b>	<b>57 876</b>	<b>59 808</b>	<b>61 703</b>	<b>61 697</b>	<b>52 750</b>	<b>58 659</b>	<b>59 921</b>
Compensation of employees	46 030	50 310	51 794	55 238	57 087	57 087	49 809	53 844	57 344
Salaries and wages	39 126	43 425	44 682	48 018	49 590	49 590	43 679	47 218	50 285
Social contributions	6 904	6 885	7 112	7 220	7 497	7 497	6 130	6 626	7 059
Goods and services	6 554	5 684	6 082	4 570	4 616	4 610	2 941	4 815	2 577
Administrative fees	—	85	118	358	158	158	169	87	42
Catering: Departmental activities	20	27	14	—	10	13	—	—	—
Communication (G&S)	486	477	452	723	423	420	205	624	159
Consumable supplies	9	—	—	90	—	—	—	—	—
Travel and subsistence	5 608	4 609	5 197	2 458	3 784	3 784	1 394	2 865	1 372
Operating payments	431	486	301	941	241	235	1 173	1 239	1 004
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>1 258 019</b>	<b>1 472 348</b>	<b>1 731 279</b>	<b>1 395 814</b>	<b>1 490 325</b>	<b>1 490 331</b>	<b>1 281 082</b>	<b>1 322 832</b>	<b>1 407 412</b>
Provinces and municipalities	7 957	105 235	44 000	—	—	—	—	—	—
Provinces	7 957	—	—	—	—	—	—	—	—
Provincial agencies and funds	7 957	—	—	—	—	—	—	—	—
Municipalities	—	105 235	44 000	—	—	—	—	—	—
Municipal bank accounts	—	—	44 000	—	—	—	—	—	—
Municipal agencies and funds	—	105 235	—	—	—	—	—	—	—
Households	1 250 062	1 367 113	1 687 279	1 395 814	1 490 325	1 490 331	1 281 082	1 322 832	1 407 412
Social benefits	440	266	199	40	645	651	45	—	—
Other transfers to households	1 249 622	1 366 847	1 687 080	1 395 774	1 489 680	1 489 680	1 281 037	1 322 832	1 407 412
<b>Payments for capital assets</b>	<b>—</b>	<b>10 884</b>	<b>—</b>	<b>2 500</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	—	10 884	—	—	—	—	—	—	—
Other fixed structures	—	10 884	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	2 500	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>60</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme (numb</b>	<b>1 310 603</b>	<b>1 539 286</b>	<b>1 789 155</b>	<b>1 458 122</b>	<b>1 552 028</b>	<b>1 552 028</b>	<b>1 333 832</b>	<b>1 381 491</b>	<b>1 467 333</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	-	-	-	-	-	-	17 618	19 158	20 387
Compensation of employees	-	-	-	-	-	-	16 263	17 580	18 723
Salaries and wages	-	-	-	-	-	-	14 110	15 252	16 244
Social contributions	-	-	-	-	-	-	2 153	2 328	2 479
Goods and services	-	-	-	-	-	-	1 355	1 578	1 664
Administrative fees	-	-	-	-	-	-	121	135	142
Communication (G&S)	-	-	-	-	-	-	165	237	250
Travel and subsistence	-	-	-	-	-	-	1 069	1 206	1 272
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	3 651	3 483	-	3 691	-	-	51 734	54 626	57 628
Public corporations and private enterprises	3 651	3 483	-	-	-	-	-	-	-
Public corporations	3 651	3 483	-	-	-	-	-	-	-
Other transfers to public corporations	3 651	3 483	-	-	-	-	-	-	-
Households	-	-	-	3 691	-	-	51 734	54 626	57 628
Other transfers to households	-	-	-	3 691	-	-	51 734	54 626	57 628
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme (numb</b>	<b>3 651</b>	<b>3 483</b>	<b>-</b>	<b>3 691</b>	<b>-</b>	<b>-</b>	<b>69 352</b>	<b>73 784</b>	<b>78 015</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>									
.....									
Goods and services	51 089	50 217	58 557	54 475	54 704	54 541	47 440	43 031	43 611
Administrative fees	24	530	718	1 401	868	693	1 050	1 401	1 197
Advertising	605	612	799	836	406	242	444	480	507
Minor Assets	469	54	24	456	368	343	325	102	111
Audit cost: External	5 131	6 007	5 816	5 877	4 977	4 977	5 600	4 118	4 343
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	204	82	223	93	287	332	200	213	145
Communication (G&S)	4 198	4 644	4 491	5 731	4 845	4 499	4 646	5 042	4 857
Computer services	102	94	125	305	290	326	293	222	236
Consultants and professional services: Busin	244	165	404	329	129	216	300	541	571
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	46	23	1 072	978	1 500	1 923	1 000	1 307	1 380
Contractors	61	776	1 118	948	813	1 421	1 355	1 486	1 569
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor tr	5 588	5 980	6 470	4 875	6 975	6 975	5 000	3 280	3 464
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support mater	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	348	1 107	652	1 597	1 211	804	808	574	715
Consumable: Stationery, printing and office su	2 010	2 382	1 657	2 652	2 352	1 803	1 970	1 548	1 633
Operating leases	8 404	6 300	11 137	7 670	7 670	8 818	8 100	4 803	5 062
Property payments	2 846	2 636	3 214	3 877	3 877	2 935	2 985	3 107	4 426
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	18 733	15 980	17 986	12 462	15 423	15 341	9 000	10 188	9 100
Training and development	545	790	945	1 855	1 355	1 355	2 128	2 357	2 212
Operating payments	1 152	1 888	1 328	2 353	1 166	1 396	2 056	2 071	1 881
Venues and facilities	379	167	378	180	192	142	180	191	202
Rental and hiring	-	-	-	-	-	-	-	-	-
.....									
<b>Total economic classification</b>	<b>51 089</b>	<b>50 217</b>	<b>58 557</b>	<b>54 475</b>	<b>54 704</b>	<b>54 541</b>	<b>47 440</b>	<b>43 031</b>	<b>43 611</b>



**Table B.4(a): Payments and estimates by economic classification: Human Settlements Development Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	1 257 579	1 335 485	1 314 645	1 395 774	1 407 662	1 407 662	1 278 427	1 322 832	1 407 412
Households	1 257 579	1 335 485	1 314 645	1 395 774	1 407 662	1 407 662	1 278 427	1 322 832	1 407 412
Other transfers to households	1 257 579	1 335 485	1 314 645	1 395 774	1 407 662	1 407 662	1 278 427	1 322 832	1 407 412
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	1 257 579	1 335 485	1 314 645	1 395 774	1 407 662	1 407 662	1 278 427	1 322 832	1 407 412

**Table B.4(b): Payments and estimates by economic classification: Title Deeds Restoration Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	51 734	54 626	57 628
Households	-	-	-	-	-	-	51 734	54 626	57 628
Other transfers to households	-	-	-	-	-	-	51 734	54 626	57 628
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	-	-	-	-	51 734	54 626	57 628

**Table B.4(c): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	1 327	2 012	-	-	-	2 610	-	-
Households	-	1 327	2 012	-	-	-	2 610	-	-
Other transfers to households	-	1 327	2 012	-	-	-	2 610	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	1 327	2 012	-	-	-	2 610	-	-

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

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available 2018/19	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21
R thousands														
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	Rental of office space	0	GERT SIBANDE/EHLANZ ENI	01/04/2018	31/03/2019	Equitable Share	ADMINISTARTION	-	-	430	100	108	117
	Total Maintenance and repairs									-	430	100	108	117
5.	Infrastructure transfers - current													
	Total Infrastructure transfers - current									-	-	-	-	-
6.	Infrastructure transfers - capital													
	Total Infrastructure transfers - capital									-	-	-	-	-
7.	Infrastructure payments for financial assets													
	Total Infrastructure payments for financial assets									-	-	-	-	-
8.	Infrastructure leases													
1	Infrastructure Lease	Rental of office space	0	GERT SIBANDE/EHLANZ ENI	01/04/2018	31/03/2019	Equitable Share	ADMINISTARTION	-	-	27 879	8 100	4 803	5 062
	Total Infrastructure leases									-	27 879	8 100	4 803	5 062
9.	Non Infrastructure													
	Total Non Infrastructure (for Infrastructure Grants)									-	-	-	-	-
	Total HUMAN SETTLEMENTS Infrastructure									-	28 309	8 200	4 911	5 179


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


R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	281 003	105 287	44 046	52	52	92	85	91	96
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	105 235	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	20 000	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	59 000	-	-	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	40 000	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	7 957	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	80 046	52	46	52	52	92	85	91	96
<b>Category C</b>	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers to local government</b>	<b>281 003</b>	<b>105 287</b>	<b>44 046</b>	<b>52</b>	<b>52</b>	<b>92</b>	<b>85</b>	<b>91</b>	<b>96</b>

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