

VOTE 8

Human Settlements

Operational budget	R4 006 642 000
MEC remuneration	Nil
Total amount to be appropriated	R4 006 642 000
Responsible MEC	MEC for Public Works and Human Settlements ¹
Administering department	Human Settlements
Accounting officer	Head: Human Settlements

1. Overview

Vision

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

Mission statement

The mission of the Department of Human Settlements (DOHS) is: *To deliver suitably located housing opportunities and security of tenure over the next five years through collaborative partnership, legislative planning processes and empowerment of women in construction.*

Strategic goals and objectives

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

The department's strategic objectives are summarised as follows:

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

Core functions

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

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

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

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

Legislative mandates

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

- Constitution of the Republic of South Africa (Act No. 108 of 1996)
- Housing Act (Act No. 107 of 1997)
- Housing Consumers Protection Measures Act (Act No. 95 of 1998, amended by Act No. 27 of 1999)
- Rental Housing Act (Act No. 50 of 1999)
- Sectional Titles Act (Act No. 95 of 1986, as amended by Acts No. 24 and 29 of 2003)
- Prevention of Illegal Eviction and Unlawful Occupation of Land Act (Act No. 19 of 1998)
- Home Loan and Mortgage Disclosure Act (Act No. 63 of 2000)
- Disestablishment of South African Trust Limited Act (Act No. 26 of 2002)
- Constitutional Court judgment of 2000, on the enforceability of social and economic rights
- KZN Housing Act (Act No. 12 of 1998, as amended)
- Housing Development Schemes for Retired Persons Act (Act No. 65 of 1988, amended by Act No. 20 of 1998)
- National Building Regulations and Building Standards Act (Act No. 103 of 1977)
- Construction Industry Development Board Act (Act No. 38 of 2000)
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)
- Housing Consumers Protection Measures Act (Act No. 17 of 2007)
- Social Housing Act (Act No. 16 of 2008)
- Housing Development Agency Act (Act No. 23 of 2008)
- Public Finance Management Act (Act No. 1 of 1999, amended and the Treasury Regulations)
- Broad Based Black Economic Empowerment Act (Act No. 53 of 2003)
- National Environmental Management Act (Act No. 107 of 1998, amended by Act No. 8 of 2004)
- Communal Land Rights Act (Act No. 11 of 2004)
- Communal Property Associations Act (Act No. 28 of 1996)
- Deeds Registries Act (Act No. 47 of 1937)
- Extension of Security of Tenure Act (Act No. 62 of 1997)
- Land Administration Act (Act No. 2 of 1995)
- Reconstruction and Development Programme Fund Act (Act No. 7 of 1994)
- Municipal Finance Management Act (Act No. 56 of 2003)
- Corruption Act (Act No. 94 of 2004, as amended)
- Expropriation Act (Act No. 39 of 1951, repealed by Act No. 63 of 1975)
- National Heritage Resources Act (Act No. 25 of 1999)
- Standards Act (Act No. 29 of 1993)
- State Land Disposal Act (Act No. 48 of 1961)
- Intergovernmental Relations Framework Act (Act No. 13 of 2005)

2. Review of the 2018/19 financial year

This section provides a review of 2018/19, outlining the main achievements and progress made during the year, as well as providing a brief discussion on challenges and new developments.

Rental Housing Tribunal

The Rental Housing Tribunal component continued to regulate good relationships between tenants and landlords by implementing pre-emptive and pro-active measures. The Tribunal remains a stakeholder of the Social Housing and CRU Provincial Steering Committee, which sits monthly, and all issues, challenges and possible solutions relating to the rental housing programmes are discussed. The department is currently reviewing tenant training material that was presented to tenants prior to their occupation of any project. This is an ongoing process conducted in partnership with social housing institutions and municipalities.

Over and above the tenant induction programme that was undertaken during 2018/19 for the Hampshire and Hilltops social housing projects in the eThekwin Metro and the Aloe Ridge social housing project in the Msunduzi Municipality, a need emerged to implement a tenant refresher programme to deal with attempts by tenants to boycott rent and illegally occupy units. The Tribunal, in conjunction with First Metro Housing and the eThekwin Metro, conducted tenant refresher training programmes from 01 July to 03 November 2018. These sessions covered the Avoca Hills project, the Hawaai project and part of the Lakehaven project, which are all in the eThekwin Metro. The programme resumed at the beginning of February 2019 and will continue until all 12 existing First Metro Housing social housing projects have been covered.

The Tribunal made inroads in respect of seven blocks of privately owned flats in the eThekwin Metro where there has been serious flouting of the Rental Housing Act in the form of severe lack of maintenance, non-payment of rent, overcrowding and illegal evictions. Inspections and information sessions were conducted in these seven blocks of flats.

Community Residential Unit (CRU)

The CRU programme aims to create a sustainable, affordable and secure rental housing option for households earning between R800 and R3 500 per month. The project is either developed or managed on provincial or municipal owned land parcels in order to curb the costs in relation to the construction of CRUs. The department uses its CRU norms and standards to guide the implementation of CRUs to ensure that the department develops viable and sustainable CRU projects within reasonable costs.

The National Minister of Human Settlements approved an enhancement to the social housing policy and this impacts on the CRU programme. The enhancement dictates that all projects previously planned as CRUs which fall within approved provincial restructuring zones will now be implemented as social housing projects. CRU projects falling outside the provincial restructuring zones will be retained as CRUs, and project planning and implementation will proceed. This enhancement will have a positive impact on KZN as more social housing units will be delivered. The projects that have been converted to social housing include Thornhill and Parkwood in KwaDukuza Municipality, Glenwood South East Sector in Msunduzi Municipality, uMhlathuze Village Phase 6 in uMhlathuze Municipality, etc.

The department also embarked on a two-pronged approach to enhance the CRU norms and standards. Firstly, this was done through the introduction of a new row-housing typology which seeks to be more cost effective as the designs for the units are single story bachelor units. Secondly, this was done through the revision of the current construction rates and CRU quantum. The rates were no longer aligned to current construction costs as they were adopted in 2014. These initiatives are underway and are anticipated to be concluded and adopted in 2019/20.

For 2018/19, 300 new CRU units were planned to be delivered by the last quarter of the year in areas such as KwaDukuza, Msunduzi, eThekwin and Newcastle and work is already underway. The project is experiencing various challenges including slow progress by implementing agents, delays in SCM processes, etc. and the department is anticipating that only 48 CRU units will be completed at the end of 2018/19.

Informal Settlements Upgrade (ISU)

The department's Informal Settlement Eradication Strategy for 2011 recognised that responses to the challenge of informal settlements need to be multi-pronged, broad-based and inclusive of the urban poor. It

also recognised that such responses need to promote more integrated and sustainable human settlements, promote an efficient urban form, and optimise scarce land. The strategy therefore acknowledges that a range of different responses are necessary and that there needs to be flexibility to address specific challenges, since settlements are not the same. The department projected to complete 4 110 units in respect of slums clearance, but only 2 972 units were completed. The delivery was hampered by challenges in SCM processes, social issues, as well as poor performance by implementing agents.

The department is developing land in the eThekweni Metro as a new township and the project name is Cornubia (also known as the Integrated Residential Development Programme or IRDP). Cornubia has a potential of delivering 25 000 units in various phases as the resources become available annually and hence, it is classified as a catalytic project. The intention is to relocate residents from informal settlements in various wards within the Metro to this development. To date, 2 661 houses have been delivered within Cornubia, of which 391 houses were delivered in 2018/19. The strategic focus for the IRDP has been on the delivery of serviced sites and units that will move families from informal settlements thus making space for developing the brown ISU. Dumisani Makhaye Village within King Cetshwayo in uMhlathuze Municipality delivered 679 sites to date, Aquadene delivered 374 sites, and 23 sites were serviced in the Empangeni IRDP. The green field nature of the IRDP instrument allows for better planning for the availability of bulk services.

With regard to the two projects that the department was piloting in 2018/19 in respect of the Enhanced People's Housing Process (EPHP) at Qiniselani Manyuswa in the eThekweni Metro, as well as the eThekweni special needs projects, the department experienced challenges in concluding a bilateral with the eThekweni Metro and, therefore, no delivery took place in this regard in 2018/19.

Rural housing development

This programme delivered at a much faster pace than expected throughout all the districts. A total of 8 365 rural houses were delivered by the third quarter. It was originally projected that 6 760 units would be delivered by year-end, but the department is over-achieving in this regard. Under this programme, only houses are built, as these sites already have access to basic services and thus the department is not delayed by the provision of bulk services by other government bodies.

Title Deeds Restoration Programme

The Title Deeds Restoration Programme was established with the main objective of ensuring that approved subsidy beneficiaries for a period up to 31 March 2014 get their title deeds. Title deeds projects that fall in the period beginning 1 April 2014 are regarded as new developments and are provided for under the Human Settlements Development grant (HSDG). The programme is in line with the clause in the Freedom Charter, which promotes the provision of houses, security and comfort. The fast-tracking of the issuing of title deeds is intended to facilitate entry into the economy by home-owners, but also to provide dignity of full ownership.

The backlog in the province reduced in 2018/19 by 10 695 (from 150 648 to 139 999) for both pre-and post-1994 housing stock. The pre-1994 housing stock title deeds backlog of 23 215 reduced by 1 079 title deeds, whereas the post-1994 housing backlog of 127 433 was reduced by 9 616 title deeds.

Emergency Housing Programme

The National Disaster Management Centre (NDMC) approved funding of R100 million relating to the flood disaster that occurred in the province on 10 October 2017. These disaster relief funds were allocated by National Treasury and were added to the HSDG allocation. These funds were allocated for reconstruction and repair of damaged houses, repair of damaged flats and repair of damaged hostels in areas such as eThekweni Metro, and the uMdoni, uMuziwabantu, uMzumbe and Ray Nkonyeni Local Municipalities. In total, over 3 280 subsidised houses were damaged and need to be repaired. The grant allocation was received by the department at the end of October 2018 and all approvals and procurement processes were finalised. The appointment of service providers and the required National Home Builders Registration Council (NHBRC) enrolments were finalised by the end of January 2019. The implementation in these areas commenced in February 2019.

3. Outlook for the 2019/20 financial year

This section looks at the key focus areas of 2019/20, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments.

The main purpose of the department's budget allocation is for the provision of housing to various sectors of the population including rural areas and informal settlements, with the bulk of the funding being provided via the HSDG. In 2019/20, the department will continue with the provision of housing, as detailed below.

Rental Housing Tribunal

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

As a result of the continuous threats to boycott rent and attempts to illegally occupy units, the tenant refresher programmes will continue. Information sessions and inspections will continue to be held in respect of privately owned flats, and they will be expanded to also reach areas outside the eThekweni Metro.

Community Residential Unit (CRU)

The department is in the process of finalising a 20-year strategy, which will guide the upgrading of all hostels across the province and ensure that development costs are standardised. A major focus of the CRU programme will be on the rehabilitation of hostels going forward and the commencement of 2 154 new CRU projects in four municipalities, namely Greater Kokstad Municipality, with a total of 300 units planned, uBuhlebezwe Municipality with a total of 150 units planned, Msunduzi Municipality with a total of 1 164 units planned and Newcastle Municipality with a total of 540 units planned. These are multi-year projects as per the department's business plan.

The department is in consultation with all stakeholders and is also looking at alternative construction methods for CRU projects in an attempt to curb rising construction costs affecting the delivery of CRU projects. Municipalities are progressively being capacitated on property management skills for effective and efficient management of all CRU rental stock.

The two-pronged approach that the department embarked on in 2018/19 will be adopted in 2019/20.

Informal Settlements Upgrade (ISU)

Continued focus and roll-out of slums clearance projects is a provincial priority and projects in this regard are currently at various stages of the housing delivery cycle.

There are a total of 743 informal settlements identified and assessed throughout the province, including the eThekweni Metro. The Metro has also identified and documented all of its informal settlements and has a plan to gradually upgrade these informal settlements, including relocating additional families to green field projects based on the available budget. A total of 547 informal settlements exist in various areas within the eThekweni Metro, with an estimated total of 256 559 units. Of this, 200 informal settlements are undergoing a pre-feasibility study to determine the feasibility of the project implementation. A total of 80 projects are in planning stage, while 20 projects are under construction, with 20 797 sites already serviced and 36 256 units constructed in the eThekweni Metro.

The targets for 2019/20 are for 6 652 sites to be serviced and 5 653 units to be constructed.

Rural housing development

The current National Human Settlements Development plan requirements demand that all nine provinces comply with the Outcome 8 principles, which are in respect of human settlements and improved quality of household life. In 2019/20, it is expected that approximately 7 850 units will be completed in areas such as uMzinyathi, Amajuba, Harry Gwala, uMkhanyakude and Ugu.

Title Deeds Restoration Programme

The department will continue implementing strategies to address core challenges that impede the achievement of targets set for fast-tracking the transfer of title deeds, such as challenges associated with beneficiary administration/formalisation and regularisation, township establishment and opening of township registers, dispute resolutions, land acquisition in R293 townships, settlement of outstanding debt on utilities of rates and services, etc.

In 2019/20, R100.612 million is allocated to this programme against the TDRG. The budget is in respect of beneficiary verification, township establishment, dispute resolutions and title deeds issuing. The annual target for both pre- and post-1994 title deeds transfers for 2019/20 is 39 021, with the pre-1994 housing stock being 5 500 and post-1994 housing stock being 33 521. The backlog after the 2019/20 projections will be 100 978.

Emergency Housing Programme

A concerted effort will be directed at repairing the houses damaged by flood disasters in the province on 10 October 2017. A total amount of R247.013 million was allocated for reconstruction and repair of houses in the eThekweni Metro for 2019/20, with this amount forming part of the HSDG. A total of 1 500 houses will be rehabilitated. The department will continue to address disasters that occurred prior to 10 October 2017 through the Emergency Housing Programme which is an existing programme in the department. In 2019/20, the department has allocated an amount of R20.300 million of the HSDG for the Emergency Housing Programme to cater for repairs and material supply and this in line with the HSDG framework.

4. Reprioritisation

The department undertook minor reprioritisation in respect of its equitable share allocation.

The HSDG allocation was cut severely during the 2019/20 MTEF, due to fiscal consolidation cuts and funds allocated to the National Housing Finance Corporation (NHFC) in order to promote improved co-ordination in support of individuals in the gap market purchasing homes for the Finance Linked Individual Subsidy Programme (FLISP). This budget was offset by additional funding in respect of the flood disaster that occurred in the province on 10 October 2017, hence the growth in 2019/20. A new grant is introduced in the Human Settlements Sector, namely the Informal Settlements Upgrade Partnership grant (ISUPG) and only comes into effect from 2020/21. Reprioritisation was undertaken and the department will thus focus mainly on projects with a greater yield of units in order to achieve the MTSF targets. The number of units, sites and housing opportunities across all projects were reduced as a result of these budget cuts.

5. Procurement

The 2019/20 procurement plan is in the process of being finalised. The department will continue to strengthen its procurement systems focusing on reducing turn-around times when procuring goods and services by means of inviting price quotations and competitive bids. The department will embark on strengthening its control measures, contract management and records management towards an unqualified audit in the area of procurement. The department endeavours to continue to uphold the principles of procurement by ensuring that all contracts are awarded in a manner which is fair, equitable, transparent, competitive and cost effective.

6. Receipts and financing

6.1 Summary of receipts and financing

Table 8.1 indicates the sources of funding for Vote 8 for the period 2015/16 to 2021/22. The budget for 2019/20 is made up of the equitable share of R405.533 million and the HSDG of R3.485 billion, whose aim is to promote the provision of low income housing and essential services, R100.612 million in respect of the TDRG, as well as R15.090 million in respect of the EPWP Integrated Grant for Provinces. Also included in table is the budget in respect of the ISUPG, which will commence in 2020/21.

Table 8.1 : Summary of receipts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Equitable share	342 630	345 216	360 678	381 574	381 574	381 574	405 533	436 174	460 164
Conditional grants	3 550 432	3 139 896	3 683 192	3 265 663	3 365 663	3 365 663	3 601 109	3 760 846	3 488 674
Human Settlements Development grant	3 543 852	3 124 702	3 677 567	3 152 757	3 252 757	3 252 757	3 485 407	3 100 921	2 694 924
Title Deeds Restoration grant	-	-	-	101 422	101 422	101 422	100 612	106 146	-
ISU Partnership grant	-	-	-	-	-	-	-	553 779	793 750
EPWP Integrated Grant for Provinces	6 580	15 194	5 625	11 484	11 484	11 484	15 090	-	-
Total receipts	3 893 062	3 485 112	4 043 870	3 647 237	3 747 237	3 747 237	4 006 642	4 197 020	3 948 838
Total payments	4 131 025	3 529 003	4 066 734	3 647 237	3 785 079	3 785 079	4 006 642	4 197 020	3 948 838
Surplus/(Deficit) before financing	(237 963)	(43 891)	(22 864)	-	(37 842)	(37 842)	-	-	-
Financing									
of which									
Provincial roll-overs	-	-	1 372	-	-	-	-	-	-
Provincial cash resources	238 285	45 265	21 492	-	37 842	37 842	-	-	-
Surplus/(Deficit) after financing	322	1 374	-	-	-	-	-	-	-

The increase in 2017/18 is due to an additional amount of R200 million received from NDHS in terms of Section 20 of DORA. These funds were stopped from Gauteng (R150 million), Limpopo (R150 million) and North West (R300 million) in terms of Section 19 of the DORA, 2017 and were allocated to KZN (R200 million), Eastern Cape (R100 million), Mpumalanga (R100 million), Northern Cape (R100 million) and Western Cape (R100 million). This growth was slightly offset by a reduction in the HSDG over the 2017/18 MTEF in respect of some funding being reprioritised to the Social Housing Residential Authority (SHRA) to promote subsidies for social housing, and some funds being reprioritised to assist the Housing Development Agency (HDA) in operationalising catalytic projects.

The department was allocated funding since 2015/16 for the EPWP Integrated Grant for Provinces, with the aim of creating temporary work opportunities and transferring skills to the unemployed. The department uses these funds for skills development programmes such as training, mentors, acquiring tools and payment of stipends. An amount of R15.090 million is allocated in 2019/20. The allocation for the EPWP Integrated Grant for Provinces is based on previous years' achievements.

The department was allocated funding for the first time in 2018/19 with regard to the TDRG. These funds were previously ring-fenced within the HSDG for the eradication of backlogs in title deeds registration. This grant was created by shifting funds from the HSDG to ensure that funds allocated for this purpose are not utilised for other purposes. These funds get absorbed back into the HSDG from 2021/22. The annual target for both pre- and post-1994 title deeds transfers for 2019/20 is 39 021, with the pre-1994 housing stock being 5 500 and post-1994 housing stock being 33 521. The backlog after the 2019/20 projections will be 100 978, as mentioned.

The department is allocated funding for the first time from 2020/21 with regard to the ISUPG. In 2019/20, funds in respect of informal settlements upgrading are ring-fenced within the HSDG with specific conditions which include that at least 15 per cent of the HSDG must be spent on informal settlements upgrading. This grant is created by shifting funds from the HSDG to ensure that funds allocated for this purpose cannot be utilised for other purposes. These funds will be utilised to upgrade 743 informal settlements in areas such as the eThekwin Metro, Msunduzi Municipality, Ugu District, etc.

Provincial cash resources in 2015/16 reflect R238.285 million, of which R7.312 million relates to the above-budget 2015 wage agreement. An additional R100 million from provincial cash resources was allocated due to the Provincial Executive Council's decision to provide additional funding for housing initiatives, as well as R130.973 million from the NHFC and Ithala Development Finance Corporation (Ithala) for various housing projects. The department under-spent its 2015/16 budget by a minimal R322 000.

Provincial cash resources in 2016/17 of R45.265 million relate to:

- R1.029 million for the above-budget 2016 wage adjustment.
- R26.015 million being funds returned by Khuboni Shezi Attorneys. These funds were paid into the Provincial Revenue Fund by the attorneys in respect of unspent funds transferred by the department to

the attorneys for the purpose of purchasing the Four Seasons Hotel in Durban. This purchase was, however, cancelled and the funds were paid back to the department, together with interest.

- R6.916 million from NHFC for various housing projects. The department transferred funds to the NHFC in 2011/12 in order to assess, administer and manage social housing programmes on behalf of the department. On completion and close-out of each project, the NHFC had to repay any unspent funds, together with interest earned, to the department.
- R19 000 relating to a SARS refund received by the department.
- R11.286 million was received from the National Department of Military Veterans in 2013/14 and 2014/15 and held in a suspense account. These funds were paid into the Provincial Revenue Fund and were thus allocated back to the department for spending on the Military Veterans' Housing Project.

The department under-spent by R1.374 million in 2016/17 mainly in respect of the HSDG as a result of funds returned to the department by FNB at the end of March due to non-registration of units to beneficiaries in respect of the FLISP subsidy for the Ridgeview Gardens project, because of delays in receiving rates clearance certificates from the eThekweni Metro.

The provincial roll-over of R1.372 million in 2017/18 relates to funds rolled over from 2016/17 in respect of the HSDG.

Provincial cash resources reflect R21.492 million in 2017/18, of which R2.538 million relates to funds returned from the service provider Stedone Development due to payment duplication on this project and a refund of the duplicated payment amounting to R2.538 million was thus made. The department utilised these funds for renovations of district offices in the King Cetshwayo, uMkhanyakude and uMzinyathi Districts. An additional R18.954 million relates to funds returned by the National Urban Reconstruction and Housing Agency (NURCHA). NURCHA was required to place the funds in an interest bearing account with a recognised financial institution. The interest accrued was to be used for the Vulindlela Housing Project on approval by the MEC in line with the National Housing Code. These funds were paid into the Provincial Revenue Fund, and they were allocated back in the 2017/18 Adjustments Estimate to be used for community facilities such as a community hall, crèche, as well as social amenities such as a sports field that will be of use to the families benefiting from this project. The department fully spent its 2017/18 allocation.

Provincial cash resources in the 2018/19 Adjusted Appropriation reflect R37.842 million in respect of funds collected from the sale of units in Ridgeview Gardens. The department requested approval from Provincial Treasury to retain profits from the sale of 330 units at Ridgeview Gardens for FLISP development. The development was to be repaired, upgraded and made available for application of the FLISP subsidy instrument. The department appointed three conveyancing attorneys to fast-track the process of transferring the units to the beneficiaries. A total amount of R37.842 million was received from the sale of 144 of the 330 units and was paid over to the Provincial Revenue Fund in 2017/18, and approval for the funds to be allocated back to the department was granted. The department is projecting to fully spend the 2018/19 allocation, based on the December IYM.

The fluctuating trend over 2019/20 MTEF relates to additional funding in respect of the flood disaster that occurred in the province on 10 October 2017. These disaster relief funds were allocated by National Treasury and were added to the HSDG allocation. These funds were allocated for reconstruction and repair of damaged houses, repair of damaged flats and repair of damaged hostels. This funding ends in 2020/21. In addition, there is a significant reduction of R533.779 million in 2020/21 and R813.281 million in 2021/22 against the HSDG due to fiscal consolidation cuts and partly due to the creation of the ISUPG.

6.2 Departmental receipts collection

Table 8.2 provides a summary of the receipts collected by the department.

Details of these departmental receipts are given in *Annexure – Vote 8: Human Settlements*.

Table 8.2 : Summary of departmental receipts collection

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	700	442	422	624	624	624	445	451	457
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 174	10	19 452	18	18	18	19	20	21
Sale of capital assets	-	539	39 200	779	779	25 567	635	670	707
Transactions in financial assets and liabilities	165 201	15 072	2 209	3 388	3 388	19 895	3 580	3 675	3 791
Total	168 075	16 063	61 283	4 809	4 809	46 104	4 679	4 816	4 976

Sale of goods and services other than capital assets is derived from commission on PERSAL deductions such as insurance premium and garnishee orders, rental on state-owned property, parking fees and tender fees. The 2019/20 MTEF growth is based on the actual revenue collected from tender fees in 2016/17 and 2017/18. The department has indicated that this lower level of collection is continuing in 2018/19, but this has not yet been taken into account in the 2018/19 Revised Estimate.

Interest, dividends and rent on land includes interest from staff debts and positive cash balances. In 2015/16, the department collected revenue of R2.174 million mainly from interest received on land acquired from the department by the AbaQulusi and uMhlathuze Municipalities. The category reflects a high collection in 2017/18 against interest accrued from funds received after the sale of three portions of the Farm Louisiana. The funds were kept by Van Zyl Retief attorneys and generated interest until the purchase was finalised. Another contributor to this over-collection was accrued interest on monies transferred for the management and implementation of the Vulindlela Rural Housing Project in the uMgungundlovu district. Conservative revenue projections over the MTEF mainly relate to interest on outstanding staff debts.

Sale of capital assets relates to cash received from the sale of state property and sale of redundant assets, such as motor vehicles and office equipment. In 2016/17, the collection against this category mainly relates to the sale of redundant departmental motor vehicles. There are 330 units in Ridgeview Gardens that the department purchased in 2014, with the intention of renovating and re-selling these units individually. The department was granted approval by Provincial Treasury in 2016/17 to sell these units as part of the FLISP programme, contributing to the high collection in 2017/18 and the 2018/19 Revised Estimate. To date, 325 of these units have been sold. The reduction in 2019/20 and over the MTEF is due to the uncertainty of this source as the number of units to be sold is decreasing annually, coupled with the uncertainty of the market rates per unit.

Transactions in financial assets and liabilities derived its revenue mainly from the recovery of previous years' expenditure such as staff debts in respect of breached bursary contracts, as well as refunds of unspent funds from various projects. The high collection in 2015/16 includes R118.441 million in respect of previous years' expenditure for the assessment, administration and management of social housing and R12.532 million from Ithala, being the recall of a surplus. Also, in 2016/17, the department reflects a significant collection, mainly due to the receipt of funds from the National Department of Military Veterans and these funds were allocated back to the department. The 2018/19 Revised Estimate shows an anticipated over-collection mainly from the refund of unspent housing funds in various projects paid by the uMzimkhulu Municipality. The conservative budgeting over the 2019/20 MTEF reflects the difficulty in accurately anticipating recoveries from projects, due to their uncertain nature.

6.3 Donor funding – Nil

7. Payment summary

Section 7 reflects payments and budgeted estimates in terms of programmes and economic classification. Details are given in *Annexure – Vote 8: Human Settlements*.

7.1 Key assumptions

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

- All inflation related increases are based on CPI projections.
- In terms of the National Treasury's guidelines, the cost of living adjustment is 6.3 per cent in 2019/20, 6.5 per cent in 2020/21 and 6.5 per cent in 2021/22, which excludes the 1.5 per cent pay progression. The department has provided for growth of 8.4 per cent, 5.7 per cent and 3.8 per cent over the MTEF. The budget adequately caters for the increase in 2019/20 and also provides for filling 31 posts, but is not adequate in 2020/21 and 2021/22. The decrease in 2020/21 and 2021/22 is in line with the HSDG budget cuts, as there are contract posts budgeted for under the Operational Capital (OPSCAP) allocation within the HSDG.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2018/19, will continue to be adhered to over the 2019/20 MTEF, in conjunction with National Treasury Instruction Note 03 of 2017/18: Cost-containment measures.

7.2 Additional provincial and equitable share allocations: 2017/18 to 2019/20 MTEF

Table 8.3 shows additional provincial and equitable share funding received by the department over the 2017/18, 2018/19 and 2019/20 MTEF periods, and excludes conditional grant funding. The carry-through allocations for the outer year (i.e. 2021/22) are based on the incremental percentage used in the 2019/20 MTEF.

Table 8.3 : Summary of additional provincial and equitable share allocations for the 2017/18 to 2019/20 MTEF

R thousand	2017/18	2018/19	2019/20	2020/21	2021/22
2017/18 MTEF period	(1 766)	(1 938)	544	574	605
PES and Provincial Own Revenue reductions	(1 420)	(1 624)	(2 880)	(3 038)	(3 206)
Budget cuts to fund remuneration of <i>Izinduna</i>	(537)	(566)	(597)	(630)	(665)
Baseline adjustment	191	252	268	283	299
Additional funding from National Treasury	-	-	3 753	3 959	4 177
2018/19 MTEF period				8 336	8 794
Above-budget wage agreement		-	-	8 336	8 794
2019/20 MTEF period					
Total	(1 766)	(1 938)	544	8 910	9 400

In the 2017/18 MTEF, there was a reduction of the PES allocation due to data updates of the PES formula, fiscal framework reductions, as well as a downward revision of the Provincial Own Revenue. The department's budget was therefore cut. Funds were also cut over the 2017/18 MTEF for the remuneration of *Izinduna* as determined by the Provincial Executive Council, in line with Presidential proclamations in this regard. The department also received a minor baseline adjustment over the MTEF, as well as additional funding from National Treasury which offset the budget cuts in that year.

In the 2018/19 MTEF, the department received additional funding from 2020/21 for the above-budget wage agreement.

In the 2019/20 MTEF, the department received no additional funding.

7.3 Summary by programme and economic classification

The budget structure of Vote 8 conforms to the uniform budget and programme structure prescribed for the Human Settlements sector. Tables 8.4 and 8.5 provide a summary of the Vote's payments and budgeted estimates over the MTEF, by programme and economic classification, respectively.

The decrease in 2016/17 was mainly due to an additional amount of R308.377 million received from NDHS in 2015/16, where money was allocated to the province from Gauteng due to good performance in the delivery of units. The department also received additional funding for the carry-through of the above-budget 2015 wage agreement, R100 million to cater for various housing projects, as well as R130.973 million received from Ithala and NHFC, as mentioned. The increase in 2017/18 relates to the reallocation of funds received from NURCHA, as well as a second Adjustments Estimate in respect of an

additional amount of R200 million received from NDHS in terms of Section 20 of the DORA, as mentioned. The increase from the 2018/19 Main to the Adjusted Appropriation is due to the additional funding of R100 million relating to the flood disaster that occurred in the province on 10 October 2017. These disaster relief funds were allocated by National Treasury and were added to the HSDG allocation. The allocation over the 2019/20 MTEF fluctuates as a result of the HSDG budget cuts, as well as funds for the new ISUPG, with the most significant cut being in 2021/22. It is noted that the amounts in 2015/16 and 2016/17 in respect of economic classification were restated for alignment purposes, hence these are slightly different to the 2018/19 EPRE.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
1. Administration	198 260	205 279	217 793	225 774	234 685	234 685	239 986	256 413	271 054
2. Housing Needs, Research and Planning	16 411	15 928	16 511	17 968	17 537	17 537	18 975	20 372	21 452
3. Housing Development	3 674 667	3 113 612	3 652 475	3 210 917	3 346 218	3 346 218	3 575 213	3 752 000	3 485 415
4. Housing Asset Management	241 687	194 184	179 955	192 578	186 639	186 639	172 468	168 235	170 917
Total	4 131 025	3 529 003	4 066 734	3 647 237	3 785 079	3 785 079	4 006 642	4 197 020	3 948 838

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	389 360	457 004	484 804	495 268	519 752	519 147	558 785	567 694	561 017
Compensation of employees	266 232	280 036	298 724	340 345	334 217	332 143	369 098	390 305	405 203
Goods and services	123 128	176 569	186 065	154 923	185 252	186 488	189 687	177 389	155 814
Interest and rent on land	-	399	15	-	283	516	-	-	-
Transfers and subsidies to:	3 726 668	3 066 002	3 548 460	3 147 010	3 251 179	3 247 213	3 433 882	3 623 992	3 382 250
Provinces and municipalities	163 157	124 345	257 039	107 179	128 519	176 262	58 340	98 370	88 398
Departmental agencies and accounts	259 687	194 184	179 955	192 578	186 639	186 639	172 468	168 235	170 917
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	100 000	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 303 824	2 647 473	3 111 466	2 847 253	2 936 021	2 884 312	3 203 074	3 357 387	3 122 935
Payments for capital assets	14 712	5 526	33 120	4 959	14 148	18 719	13 975	5 334	5 571
Buildings and other fixed structures	6 170	1 712	29 913	-	10 000	14 571	9 000	-	-
Machinery and equipment	8 542	3 814	3 207	4 959	4 148	4 148	4 975	5 334	5 571
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	285	471	350	-	-	-	-	-	-
Total	4 131 025	3 529 003	4 066 734	3 647 237	3 785 079	3 785 079	4 006 642	4 197 020	3 948 838

Programme 1: Administration reflects a steady increase from 2015/16 to 2018/19. The increase from the 2018/19 Main to the Adjusted Appropriation is mainly due to the allocation for the development of an electronic management system for the department, which will be used as a back-up of all manual records, such as contracts, invoices, project files, etc. in the event of a fire or disaster occurring. Savings were identified and moved to this programme from property payments to provide for municipal services, security services, cleaning services, building maintenance, etc. which were under-budgeted for. The increase over the 2019/20 MTEF is to cater for the filling of five posts, as well as wage agreements and inflationary adjustments on items such as leasing of offices, property payments, etc.

Programme 2: Housing Needs, Research and Planning reflects a fluctuating trend from 2015/16 to 2017/18. The slight decrease from the 2018/19 Main to Adjusted Appropriation is due to two Assistant Director: Policy posts that were vacated during 2018/19 because of resignation. These savings were moved to Programme 1 to cater for expenditure relating to property payments such as municipal services, security services, cleaning services, building maintenance, etc. which were under-budgeted for. The increase over the 2019/20 MTEF is to cater for wage agreements and inflationary adjustments, as well as the filling of three posts.

Programme 3: Housing Development increased from 2016/17 to 2017/18 due to an additional R200 million received from NDHS in terms of Section 20 of DORA. The increase from the 2018/19 Main to the Adjusted Appropriation, as well as in 2019/20 and 2020/21, is due to funds allocated to the department relating to the flood disaster that occurred in the province on 10 October 2017. These funds are for reconstruction and repair of damaged houses, repair of damaged flats and repair of damaged hostels in areas such as the eThekweni Metro, as well as the uMdoni, uMuziwabantu, uMzumbe and Ray Nkonyeni Local Municipalities. The department receives funding for the first time in 2020/21 in respect of the ISUPG, which also forms part of this programme. The decrease in 2021/22 is because of the HSDG budget cuts.

The decreasing trend against Programme 4: Housing Asset Management (which comprises the KZN Housing Fund) from 2015/16 to 2017/18 relates to the transfers made in 2015/16 to the eThekweni Metro in respect of the rectification programme for the pre-1994 housing stock of ex-Own Affairs and ex-R293 areas. The decrease from the 2018/19 Main to Adjusted Appropriation is due to over-estimation made relating to municipal services in respect of bulk water supply relating to Oribi village which is one of the housing properties owned by the department in the Msunduzi Municipality under the HSDG. The cost of the services was estimated based on previous years' trends, and the amount claimed by the municipality was lower than anticipated. These savings were moved to Programme 3 due to the acceleration of service delivery in respect of the rural housing subsidy instrument. Over the 2019/20 MTEF, the HSDG was reduced, partly due to fiscal consolidation and partly due to the creation of the TDRG, as mentioned.

Compensation of employees reflects a steady increase from 2015/16 to 2017/18. The decrease from the 2018/19 Main to Adjusted Appropriation and a further decrease in the Revised Estimate is due to savings realised from vacant posts which were moved to cater for spending pressures in other areas. The increase over the 2019/20 MTEF is in respect of the filling of 31 critical vacant posts such as Chief Director: Human Capital, State Accountants, Employee Wellness Practitioners, etc., as well as the carry-through costs of previous wage agreements. This category shows growth of 8.4 per cent, 5.7 per cent and 3.8 per cent over the MTEF. The budget adequately caters for the increase in 2019/20 as prescribed by National Treasury but not for the filling of 31 posts. The decrease in 2020/21 and 2021/22 is in line with the HSDG budget cuts, as there are contract posts budgeted for under the OPSCAP allocation within the HSDG. The department will review the growth in-year, to ensure that there is adequate provision for the filling of vacant posts.

Goods and services reflects a steady increase from 2015/16 to 2017/18 in line with inflationary increases and the fast-tracking of housing project launches. The increase from the 2018/19 Main to Adjusted Appropriation, funded through savings under *Compensation of employees* as a result of vacant posts, and the further increase in the Revised Estimate, was to cater for the appointment of professional services to undertake environmental impact assessments, as well as feasibility studies as part of the department's servicing of sites programme and appointment of professional services to assist in the reduction of the title deeds backlog. The allocations over the 2019/20 MTEF include provision for the implementation of the anti-land invasion strategy which has necessitated the safeguarding of departmental owned properties against illegal occupation, operating leases, professional fees and all other operational costs of the department. The department allocates 1 per cent of the HSDG to HDA for the management of catalytic projects and the reduction in the HSDG resulted in a reduction of this allocation to HDA, hence the decreasing trend over the 2019/20 MTEF, as well as the fact that the EPWP Integrated Grant for Provinces is not allocated beyond 2019/20, at this stage.

Interest and rent on land pertains to interest paid on overdue accounts. The 2016/17, 2017/18 and 2018/19 amounts are in respect of interest paid on overdue accounts for payment made to the Government Employees Pension Fund (GEPF) for employees who took early retirement in previous financial years.

In respect of *Transfers and subsidies*:

- The fluctuating trend against *Provinces and municipalities* from 2015/16 to 2017/18 is in respect of the transfer to the eThekweni Metro for the CRU programme. The decrease in 2016/17 relates to the CRU programme allocation which was lower than the previous year's spending due to alignment to the agreement entered into by the department with the eThekweni Metro to transfer funds for the CRU programme. The increase in 2017/18 was in respect of funds shifted from *Households* to this category, within Programme 3 as a result of servicing of sites in order to undertake various housing programmes

under FLISP, and the title deeds restoration programme originally being budgeted for under *Households*. However, expenditure was incurred against *Provinces and municipalities* due to funds transferred to the eThekweni Metro, Msunduzi Municipality and Alfred Duma Municipality, as implementing agents. The increase from the 2018/19 Main to Adjusted Appropriation relates to funding allocated for the eThekweni Hostel Upgrading programme which was under-budgeted for due to budget constraints as a result of budget cuts against the HSDG. The decrease in 2019/20 is due to a reduction in the transfer in respect of the eThekweni Hostel Upgrading programme as the Metro has not fully utilised the funding which was transferred in 2018/19. The 2020/21 amount largely relates to the operational costs of accredited municipalities, the CRU programme, as well as the title deeds restoration programme. The reduction in 2021/22 is due to the TDRG being absorbed back into the HSDG from 2021/22.

- The spending against *Departmental agencies and accounts* relates to transfers to the KZN Housing Fund and funds earmarked to be transferred to HDA. Funding in respect of the KZN Housing Fund was moved to this category in line with an A-G finding in the 2013/14 audit. The decreasing trend from 2015/16 to 2017/18 relates to the transfers made in 2015/16 to the eThekweni Metro in respect of the rectification programme for the pre-1994 housing stock of ex-Own Affairs and ex-R293 areas. The decrease from the 2018/19 Main to Adjusted Appropriation is due to an over-estimation made relating to municipal services in respect of bulk water supply relating to Oribi village which is one of the housing properties owned by the department in the Msunduzi Municipality under the HSDG. The cost of the services was estimated based on previous years' trends, and the amount claimed by the municipality was lower than anticipated. Over the 2019/20 MTEF, the HSDG was reduced, due to fiscal consolidation.
- The spending against *Public corporations and private enterprises* in 2016/17 relates to the implementation of the Military Veterans' Housing Project. The department entered into an agreement with Ithala as an implementing agent for the construction of houses for military veterans. A total of four houses have been completed, 32 houses are under construction in the eThekweni Metro and the Msunduzi Municipality and 98 plans in respect of sites are in the process of being finalised for the commencement of construction. The programme experienced challenges mainly in acquiring sites from municipalities, as well as the verification of beneficiaries by the Department of Military Veterans and the approval of plans by municipalities for the issuing of title deeds.
- *Households* shows a fluctuating trend from 2015/16 to 2017/18, due to fluctuations in the HSDG as the bulk of the housing programmes are budgeted for within this category. The decrease from 2015/16 to 2016/17 is as a result of the department receiving additional once-off funding of R308.377 million from NDHS in 2015/16, as mentioned. Also in 2015/16, the department received additional funding of R100 million to cater for various housing projects, as well as the reallocation of R130.973 million from Ithala and NHFC. The decrease from 2017/18 to the 2018/19 Main Appropriation was due to an additional amount of R200 million received from NDHS in terms of Section 20 of DORA in 2017/18 only. The increase from the 2018/19 Main to Adjusted Appropriation and over the 2019/20 MTEF relates to funds allocated to the department relating to the flood disaster that occurred in the province on 10 October 2017. These funds are for reconstruction and repair of damaged houses, repair of damaged flats and repair of damaged hostels in areas such as the eThekweni Metro, and the uMdoni, uMuziwabantu, uMzumbi and Ray Nkonyeni Local Municipalities. The decrease in 2021/22 takes into account the HSDG budget cuts.

Buildings and other fixed structures is mainly related to the Social and Economic Amenities programme. The trend from 2015/16 to 2017/18 relates to the Social and Economic Amenities programme, where the department terminated contracts for uMkhanyakude, Amajuba and uMgungundlovu as a result of poor performance and new contractors which performed the work were appointed in 2017/18. The 2018/19 Adjusted Appropriation, Revised Estimate and 2019/20 amounts relate to the fact that the department was anticipating to finalise the programme in 2017/18 and this was therefore not initially budgeted for in 2018/19 or 2019/20. These funds are in respect of completing the remaining work within various districts, including the eThekweni Metro, Cornubia Social Amenity, Sonkombo Social Amenity, etc., and to ensure that proper handover processes are undertaken. Other Social and Economic Amenities being completed, include the Dududu Social Amenity in uMdoni Municipality and the Siyathuthuka Social Amenity in the Richmond Municipality. The allocation does not continue beyond 2019/20 because the department is anticipating to complete all projects at the end of 2019/20.

Machinery and equipment shows a fluctuating trend due to its cyclical nature. The decrease from the 2018/19 Main to Adjusted Appropriation is due to a decision taken by the department to postpone the purchase of motor vehicles to 2019/20 in order to defray spending pressures resulting from increased property payments such as municipal services, e.g. water and electricity, security services, cleaning services, building maintenance, etc. which were under-budgeted for. The increasing trend over the 2019/20 MTEF is due to the fact that the purchasing of vehicles and other equipment is cyclical in nature.

Payments for financial assets relates to the write-off of staff debts in 2015/16 to 2017/18.

7.4 Summary of conditional grants payments and estimates

Tables 8.6 and 8.7 provide a summary of the conditional grant payments and budgeted estimates over the period by conditional grant name and economic classification, respectively. Note that the historical figures set out in Table 8.6 reflect actual spending per grant, and should not be compared to Table 8.1, which represent the actual receipts for each grant. The department has three grants in 2019/20, namely the HSDG, EPWP Integrated Grant for Provinces and TDRG. In 2020/21, there is a newly created grant, ISUPG. The EPWP Integrated Grant for Provinces receives funding up to 2019/20, the TDRG receives funding up to 2020/21, while the HSDG receives funding over the MTEF.

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Human Settlements Development grant	3 543 852	3 123 330	3 678 939	3 152 757	3 252 757	3 252 757	3 485 407	3 100 921	2 694 924
EPWP Integrated Grant for Provinces	6 058	15 194	5 625	11 484	11 484	11 484	15 090	-	-
Title Deeds Restoration grant	-	-	-	101 422	101 422	101 422	100 612	106 146	-
ISU Partnership grant	-	-	-	-	-	-	-	553 779	793 750
Total	3 549 910	3 138 524	3 684 564	3 265 663	3 365 663	3 365 663	3 601 109	3 760 846	3 488 674

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	97 284	156 190	169 259	161 114	180 916	180 916	205 458	187 626	159 926
Compensation of employees	64 621	69 736	77 566	88 178	93 495	92 259	101 848	102 299	102 524
Goods and services	32 663	86 454	91 693	72 936	87 421	88 657	103 610	85 327	57 402
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 446 176	2 980 404	3 484 837	3 103 718	3 184 316	3 179 745	3 386 220	3 572 789	3 328 317
Provinces and municipalities	163 059	124 213	256 935	106 929	128 369	176 112	58 210	98 210	88 210
Departmental agencies and accounts	162 054	135 678	141 652	150 173	144 234	144 234	125 362	117 632	117 632
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	100 000	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 121 063	2 620 513	3 086 250	2 846 616	2 911 713	2 859 399	3 202 648	3 356 947	3 122 475
Payments for capital assets	6 450	1 930	30 468	831	431	5 002	9 431	431	431
Buildings and other fixed structures	6 170	1 712	29 913	-	-	4 571	9 000	-	-
Machinery and equipment	280	218	555	831	431	431	431	431	431
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	3 549 910	3 138 524	3 684 564	3 265 663	3 365 663	3 365 663	3 601 109	3 760 846	3 488 674

As previously mentioned, the HSDG receives additional funding in 2018/19 (R100 million), 2019/20 (R247.013 million) and 2020/21 (R400 million) to deal with repairs to houses damaged by the flood disaster that occurred in the province on 10 October 2017. The HSDG was reduced by R36.731 million in 2019/20, and sees a further reduction of R407.284 million in 2020/21 and R813.281 million in 2021/22, partly due to fiscal consolidation and partly due to the creation of a new grant in the Human Settlements sector, namely the ISUPG, as mentioned.

The department's main funding relates to the HSDG, which aims to promote the provision of low income housing using different programmes such as project linked subsidies, people's housing programmes, IRDP, rural housing subsidies, informal settlements upgrade, social housing, etc. In 2019/20, the department has allocated an amount of R20.300 million of the HSDG for the Emergency Housing Programme to cater for repairs and material supply and this is in line with the HSDG framework, as mentioned.

The department receives funding in respect of the EPWP Integrated Grant for Provinces for developing skills of beneficiaries to improve employment prospects, as well as expanding work opportunities, especially for the youth, during the implementation of housing projects.

The department receives funding for the TDRG from 2018/19 up to 2020/21. These funds were previously ring-fenced in the HSDG to eradicate the title deeds registration backlog. This grant was created in 2018/19 by shifting funds that were allocated for eradicating the backlog from the HSDG to ensure that these funds cannot be utilised by provinces for other purposes. This grant is absorbed into the HSDG in 2021/22. The backlog after the 2019/20 projections will be 100 978, as mentioned.

The department receives funding for the first time in 2020/21 in respect of the ISUPG. In 2019/20, funds relating to the informal settlements upgrade are ring-fenced within the HSDG with specific conditions which includes that at least 15 per cent of the HSDG must be spent on informal settlements upgrading. This grant is created by shifting funds from the HSDG to ensure that funds allocated for this purpose cannot be utilised by provinces for other purposes. The allocation in respect of this grant is R533.779 million in 2020/21 and R793.750 million in 2021/22.

The department funds *Compensation of employees* mainly from the HSDG, in line with DORA, which allows for a portion (up to 5 per cent) of the conditional grant funding to be used for administrative purposes to enhance service delivery. The increase from the 2018/19 Main to Adjusted Appropriation is to cater for salaries of officials who are appointed on a contractual basis to fast-track the title deeds restoration programme under the TDRG. The increase over the 2019/20 MTEF relates to contract posts such as Project Construction Managers, Community Development Practitioner, etc. in respect of the HSDG and TDRG.

The substantial increase under *Goods and services* in 2016/17 was due to the appointment of a Civil and Structural Engineer to undertake assessments, as well as costs in respect of repairs of structural defects at the Ridgeview Gardens social housing project. The substantial increase from the 2018/19 Main to Adjusted Appropriation and in 2019/20 relates to the funding allocated to cater for the appointment of professional services to assist in the reduction of the title deeds backlog under the TDRG, as well as to cater for the appointment of professional services to undertake environmental impact assessments, feasibility studies, etc. in the eThekweni Metro. The declining trend over the MTEF is in respect of a reduced allocation to HDA, following the budget cuts in respect of the HSDG, as mentioned.

The fluctuating trend in *Transfers and subsidies to: Provinces and municipalities* from 2015/16 to 2017/18 was in respect of the transfer to the eThekweni Metro for the CRU programme. The decrease in 2016/17 relates to the alignment of the CRU programme budget to the agreement entered into with the eThekweni Metro to transfer funds for the CRU programme. The increase from the 2018/19 Main to Adjusted Appropriation relates to funding allocated for the eThekweni Hostel Upgrading programme which was under-budgeted for due to budget constraints as a result of budget cuts against the HSDG. The decrease in 2019/20 is due to the reduction of the allocation in respect of the eThekweni Hostel Upgrading programme as the Metro has not fully utilised the funding which was transferred in 2018/19. The allocation in 2020/21 and 2021/22 largely relates to the operational costs of accredited municipalities and the CRU programme.

Transfers and subsidies to: Departmental agencies and accounts relates to the KZN Housing Fund and the HDA. Funding in respect of the KZN Housing Fund was moved to this category in line with an A-G finding relating to the KZN Housing Fund in the 2013/14 audit. The decreasing trend from 2015/16 to 2017/18 relates to transfers made in 2015/16 to the eThekweni Metro for the rectification programme for the pre-1994 housing stock of ex-Own Affairs and ex-R293 areas. The decrease from the 2018/19 Main to Adjusted Appropriation is due to over-estimation of municipal services in respect of bulk water supply relating to Oribi village which is one of the housing properties owned by the department in the Msunduzi Municipality under the HSDG. The HSDG was reduced over the MTEF due to fiscal consolidation, as mentioned.

Transfers and subsidies to: Households shows a declining trend from 2015/16 to 2017/18, due to the decrease in the HSDG as the bulk of the housing programmes are budgeted for within this category. As mentioned, the decrease from 2015/16 to 2016/17 is as a result of the department receiving additional once-off funding of R308.377 million from NDHS in 2015/16. The increase from the 2018/19 Main to Adjusted Appropriation and over 2019/20 MTEF relates to the disaster relief funding allocated to deal with the repair of damaged houses, flats and hostels in areas such as the eThekweni Metro and the uMdoni, uMuziwabantu, uMzumbe and Ray Nkonyeni Local Municipalities. The decrease in 2021/22 takes into account the HSDG budget cuts.

Buildings and other fixed structures is mainly related to the Social and Economic Amenities programme under the HSDG. The trend from 2015/16 to 2017/18 relates to the fact that the department terminated contracts for uMkhanyakude, Amajuba and uMgungundlovu as a result of poor performance and new contractors which performed the work were appointed in 2017/18, as mentioned. The 2018/19 Adjusted Appropriation, Revised Estimate and 2019/20 amounts are due to the fact that the department was anticipating to finalise the programme in 2017/18 and this was therefore not initially budgeted for in the 2018/19 Main Appropriation. These funds are in respect of completing the remaining work within various districts, including the eThekweni Metro, Cornubia Social Amenity, Sonkombo Social Amenity, etc., and to ensure that proper handover processes are undertaken. Other Social and Economic Amenities include the Dududu Social Amenity in uMdoni Municipality and the Siyathuthuka Social Amenity in Richmond Municipality. The allocation does not continue beyond 2019/20 because the department is anticipating to complete all projects at the end of 2019/20. This will be reviewed against final progress at the end of 2019/20.

Machinery and equipment provides for the purchase of furniture and equipment for new employees. This is in respect of new technical posts such as Project Construction Managers anticipated to be filled on a contractual basis, funded from the HSDG.

7.5 Summary of infrastructure payments and estimates

Table 8.8 presents a summary of infrastructure payments and estimates by infrastructure category. Detailed information on infrastructure is given in the *2019/20 Estimates of Capital Expenditure*.

Table 8.8 : Summary of infrastructure payments and estimates by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repair: Current	-	-	-	-	-	-	-	-	-
Upgrades and additions: Capital	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation: Capital	-	-	-	-	-	-	-	-	-
New infrastructure assets: Capital	6 170	1 712	29 913	-	10 000	14 571	9 000	-	-
Infrastructure transfers¹	163 053	124 161	256 934	106 929	128 369	176 112	58 210	98 210	88 210
Infrastructure transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital	163 053	124 161	256 934	106 929	128 369	176 112	58 210	98 210	88 210
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	20 839	28 858	25 626	21 777	21 777	21 777	21 880	22 761	23 900
Non infrastructure²	-	-	-	-	-	-	-	-	-
Total	190 062	154 731	312 473	128 706	160 146	212 460	89 090	120 971	112 110
<i>Capital infrastructure</i>	169 223	125 873	286 847	106 929	138 369	190 683	67 210	98 210	88 210
<i>Current infrastructure</i>	20 839	28 858	25 626	21 777	21 777	21 777	21 880	22 761	23 900

1. Infrastructure transfers: Capital in 2016/17, 2017/18 Audited Outcome and 2018/19 Adjusted Appropriation have been corrected to align to Table 8.12

2. Non infrastructure is a stand-alone item, and is therefore excluded from Capital infrastructure and Current infrastructure, but is included in the overall total

The category *New infrastructure assets: Capital* relates to the Social and Economic Amenities programme. The asset constructed is owned by the department until handed over to the municipality. The trend from 2015/16 to 2017/18 relates to the fact that the department terminated contracts for uMkhanyakude, Amajuba and uMgungundlovu as a result of poor performance and new contractors which performed the work were appointed in 2017/18, as mentioned. The amounts in the 2018/19 Adjusted Appropriation, Revised Estimate and 2019/20 relate to the fact that the department was anticipating to finalise the programme in 2017/18 and this was therefore not initially budgeted for in the 2018/19 Main Appropriation.

These funds are in respect of completing the remaining work within various districts, including the eThekweni Metro, Cornubia Social Amenity, Sonkombo Social Amenity, etc., and to ensure that proper handover processes are undertaken. Other Social and Economic Amenities include the Dududu Social Amenity in uMdoni Municipality and the Siyathuthuka Social Amenity in Richmond Municipality, which are being completed. The allocation does not continue beyond 2019/20 because the department is anticipating to complete all projects at the end of 2019/20. This will be reviewed against final progress at the end of 2019/20, as mentioned.

Infrastructure transfers: Capital comprises transfers in respect of the CRU programme and operational costs of accredited municipalities. The trend from 2015/16 to 2017/18 relates to the operational costs for accredited municipalities, which are based on the actual performance by the municipality, as well as the transfer of R100 million to the eThekweni Metro in respect of the CRU programme in 2015/16. The decrease in 2016/17 relates to lower spending on the CRU programme in that year to align to the agreement with the eThekweni Metro. The increase from the 2018/19 Main to Adjusted Appropriation relates to funding allocated for the eThekweni Hostel Upgrading programme which was under-budgeted for due to budget constraints as a result of budget cuts against the HSDG. The decrease in 2019/20 is due to the reduction of the allocation in respect of the eThekweni Hostel Upgrading programme as the Metro has not fully utilised the funding which was transferred in 2018/19. The allocations in 2020/21 and 2021/22 relate to the operational costs of accredited municipalities and the CRU programme.

The category *Infrastructure: Leases* relates to the operational leases for office accommodation leased by the department. The increases in 2016/17 and 2017/18 are in respect of office accommodation leases as a result of the annual escalation in leasing of office building costs. The increasing trend over the 2019/20 MTEF relates to inflationary increases.

7.6 Summary of Public Private Partnerships – Nil

7.7 Transfers to public entities (listed i.t.o. Schedule 3 of the PFMA) and other entities

Table 8.9 shows transfers made by the department to public entities that are listed in terms of Schedule 3 of the PFMA, as well as transfers to other entities.

It is noted that HDA is a national public entity, and Ithala is used as an implementing agent. As such, the financial summaries for these public entities are not included in Vote 8's Annexure.

The department is funding the KZN Housing Fund which is in the process of being dis-established and is an unlisted public entity in terms of Section 47(2) of the PFMA. These allocations were previously made from all categories within Programme 4 but, following an A-G finding, are now made from *Transfers and subsidies to: Departmental agencies and accounts*. The amounts in the previous years under economic classification were restated for alignment.

Table 8.9 : Summary of departmental transfers to public entities (listed i.t.o. Schedule 3 of the PMFA) and other entities

		Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	Sub-programme	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Transfers to public entities		18 000	100 000	-	-	-	-	-	-	-
Housing Development Agency	3.2 Financial Interventions	18 000	-	-	-	-	-	-	-	-
Ithala Development Finance Corporation	3.3 Incremental Interventions	-	100 000	-	-	-	-	-	-	-
Transfers to other entities		241 687	194 184	179 955	192 578	186 639	186 639	172 468	168 235	170 917
KZN Housing Fund	4 (all 3 sub-programmes)	241 687	194 184	179 955	192 578	186 639	186 639	172 468	168 235	170 917
Total		259 687	294 184	179 955	192 578	186 639	186 639	172 468	168 235	170 917

The transfer of R18 million to the HDA in 2015/16 was for operational costs of the support work undertaken by HDA in the province. The department entered into a three-year agreement with this national public entity to undertake various assigned functions such as the land assembly strategy for human settlements, land geo-spatial services, project packaging and implementation support on specific assigned development projects, etc.

The transfer to Ithala in 2016/17 was for the implementation of the Military Veterans' Housing Project. The department entered into an agreement with Ithala as an implementing agent for the construction of houses for military veterans. A total of four houses have been completed, 32 houses are under construction in the eThekweni Metro and Msunduzi Municipality and 98 plans in respect of sites are in the process of being finalised for the commencement of construction, as mentioned.

The high allocation in 2015/16 under the KZN Housing Fund relates to municipal services and rates and taxes for housing properties, as well as a Provincial Executive Council decision to provide funding towards the rehabilitation of R293 and ex-Own Affairs townships. The transfer to this entity was also affected by budget cuts, hence the decrease in 2016/17. Over the 2019/20 MTEF, the HSDG was reduced partly due to fiscal consolidation cuts and partly due to the creation of new grants, as mentioned, and this has impacted on this transfer.

7.8 Transfers to local government

Tables 8.10 and 8.11 illustrate departmental transfers to local government by category and by grant type, respectively. Details of these transfers are presented in the *Annexure – Vote 8: Human Settlements*.

Table 8.10 : Summary of departmental transfers to local government by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Category A	132 403	88 056	148 448	75 235	96 675	144 418	20 418	60 418	55 418
Category B	30 650	36 105	108 486	31 694	31 694	31 694	37 792	37 792	32 792
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	163 053	124 161	256 934	106 929	128 369	176 112	58 210	98 210	88 210

Table 8.11 : Summary of departmental transfers to local government by grant name

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Accredited municipalities	3.2 Financial Intervention	54 296	53 471	50 446	46 929	46 929	46 929	48 210	48 210	48 210
CRU programme	3.4 Social & Rental Intervention	108 757	65 142	60 000	60 000	80 000	80 000	-	40 000	40 000
Rates and taxes	3.4 Social & Rental Intervention	-	5 548	361	-	-	-	-	-	-
Title deeds restoration prog.	3.2 Financial Intervention	-	-	81 270	-	-	-	-	-	-
Title deeds restoration grant	3.2 Financial Intervention	-	-	-	-	1 440	48 314	10 000	10 000	-
FLISP	3.2 Financial Intervention	-	-	64 857	-	-	869	-	-	-
Total		163 053	124 161	256 934	106 929	128 369	176 112	58 210	98 210	88 210

Transfers to municipalities relate to the CRU programme (Category A), title deeds restoration (Categories A and B), FLISP (Categories A and B), municipal rates and taxes (Categories A and B) and operational costs of the accredited municipalities (Categories A and B).

The amounts in respect of FLISP relate to the servicing of sites. The allocation was anticipated to be once-off in 2017/18, while the amount under the 2018/19 Revised Estimate was in respect of the remaining costs. This transfer to the eThekweni Metro is in respect of the necessary planning, servicing of sites and associated activities in support of the department's priority interventions and programmes.

The once-off transfer in respect of the title deeds restoration programme in 2017/18 was made to the eThekweni Metro for preparatory work, beneficiary verification, conveyancing work, as well as opening of township registers.

Category A: The CRU programme provides a coherent approach to dealing with different forms of public residential accommodation. It enables the department to provide secure and stable rental tenure for lower income persons in good locations, and forms the basis for transition to the formal housing market.

Categories A and B: The department provides transfers for municipal rates and taxes and operational costs of accredited municipalities, for the eThekweni Metro, Ugu, uMgungundlovu, uThukela, Zululand, iLembe, Amajuba and King Cetshwayo Municipalities.

7.9 Transfers and subsidies

Table 8.12 provides a summary of transfers and subsidies per programme. The various trends in each programme are discussed below.

Table 8.12 : Summary of transfers and subsidies by programme and main category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
1. Administration	1 195	3 037	1 643	887	1 235	1 390	556	600	648
Provinces and municipalities	98	132	104	250	150	150	130	160	188
Motor vehicle licences	98	132	104	250	150	150	130	160	188
Households	1 097	2 905	1 539	637	1 085	1 240	426	440	460
Staff exit costs	388	1 674	983	-	748	861	-	-	-
Donations and gifts: Mthembu Thando	-	-	-	-	100	100	-	-	-
Bursaries	709	1 231	556	637	237	279	426	440	460
2. Housing Needs, Research and Planning	-	-	22	-	500	500	-	-	-
Households	-	-	22	-	500	500	-	-	-
Staff exit costs	-	-	22	-	500	500	-	-	-
3. Housing Development	3 483 786	2 868 781	3 366 840	2 953 545	3 062 805	3 058 684	3 260 858	3 455 157	3 210 685
Provinces and municipalities	163 059	124 213	256 935	106 929	128 369	176 112	58 210	98 210	88 210
Op. costs for accredited municipalities (HSDG)	54 296	53 471	50 446	46 929	46 929	46 929	48 210	48 210	48 210
CRU programme	108 757	65 142	60 000	60 000	80 000	80 000	-	40 000	40 000
Title deeds restoration programme (HSDG)	-	-	81 270	-	-	-	-	-	-
Title Deeds Restoration grant	-	-	-	-	1 440	48 314	10 000	10 000	-
FLISP (HSDG)	-	-	64 857	-	-	869	-	-	-
Rates and taxes for Sec. 21 properties (HSDG)	-	5 548	361	-	-	-	-	-	-
Claims against the state (HSDG)	6	52	1	-	-	-	-	-	-
Departmental agencies and accounts	18 000	-	-	-	-	-	-	-	-
Housing Development Agency (HSDG)	18 000	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	100 000	-	-	-	-	-	-	-
Ithala (HSDG)	-	100 000	-	-	-	-	-	-	-
Households	3 302 727	2 644 568	3 109 905	2 846 616	2 934 436	2 882 572	3 202 648	3 356 947	3 122 475
Staff exit costs	351	696	2 213	-	1 881	2 331	-	-	-
Staff exit costs (HSDG)	77	363	234	54	231	231	154	154	154
Title Deeds Restoration grant	-	-	-	86 497	73 524	25 781	58 149	68 446	-
Re-allocation: Ridgeview Gardens	-	-	-	-	20 842	20 842	-	-	-
EPWP Integrated Grant for provinces	3 165	3 789	-	-	-	-	-	-	-
Other - Transfers from previous year	181 313	23 359	21 442	-	-	-	-	-	-
Human Settlements Development grant	3 117 821	2 616 361	3 086 016	2 760 065	2 837 958	2 833 387	3 144 345	2 734 568	2 328 571
ISU Partnership grant	-	-	-	-	-	-	-	553 779	793 750
4. Housing Asset Management	241 687	194 184	179 955	192 578	186 639	186 639	172 468	168 235	170 917
Departmental agencies and accounts	241 687	194 184	179 955	192 578	186 639	186 639	172 468	168 235	170 917
KZN Housing Fund	241 687	194 184	179 955	192 578	186 639	186 639	172 468	168 235	170 917
Of which:									
Equitable Share	97 633	58 506	38 303	42 405	42 405	42 405	47 106	50 603	53 285
Title Deeds Restoration grant	-	-	-	14 925	14 925	14 925	7 730	-	-
Human Settlements Development grant	144 054	135 678	141 652	135 248	129 309	129 309	117 632	117 632	117 632
Total	3 726 668	3 066 002	3 548 460	3 147 010	3 251 179	3 247 213	3 433 882	3 623 992	3 382 250

With regard to Programme 1:

- Provinces and municipalities* in Programme 1 relates to motor vehicle licence fees. The increase in the 2018/19 Main Appropriation was due to an over-estimation of motor vehicle licence fees.
- Households* pertains to staff exit costs and bursaries paid to 16 external students in qualifications such as Civil Engineering, Construction Management, Town and Regional Planning, Geographic and Environmental Studies, etc. The increase in the 2018/19 Adjusted Appropriation relates to higher than anticipated staff exit costs, as well as a donation of R100 000 to a company called Mthembu Thando for hosting a summit and prayer on moral regeneration issues addressing the issues of restoring the culture of mutual respect between men and women in villages, on 18 July 2018 at Ray Nkonyeni Municipality. This donation is permissible in terms of the PFMA as it does not exceed R100 000.

Spending against *Households* in 2017/18 and 2018/19 in Programme 2 relates to staff exit costs.

With regard to Programme 3:

- Provinces and municipalities* relates to programmes funded from the HSDG. The trend from 2015/16 to 2017/18 relates to the operational costs for accredited municipalities, which are based on the actual

performance by the municipality, as well as the transfer of R100 million to the eThekweni Metro for the CRU programme in 2015/16. The decrease in 2016/17 relates to spending on the CRU programme which was lower than the previous year, due to alignment of the budget to the agreement with the eThekweni Metro. The increase from the 2018/19 Main to Adjusted Appropriation relates to funding allocated for the eThekweni Hostel Upgrading programme which was under-budgeted for due to budget constraints as a result of budget cuts against the HSDG. The decrease in 2019/20 is due to the reduction of the allocation in respect of the eThekweni Hostel Upgrading programme as the Metro has not fully utilised the funding which was transferred in 2018/19. The MTEF allocations are largely for operational costs of accredited municipalities and the CRU programme.

The amounts in respect of FLISP relate to the servicing of sites. The funding was anticipated to be once-off in 2017/18, whereas the amount under the 2018/19 Revised Estimate is in respect of remaining costs. This transfer to the eThekweni Metro was for the necessary planning, servicing of sites and associated activities in support of priority interventions and programmes, as mentioned.

The once-off transfer in respect of the title deeds restoration programme in 2017/18 was made to the eThekweni Metro for preparatory work, beneficiary verification, conveyancing work, as well as opening of township registers.

- *Departmental agencies and accounts* pertains to transfers to HDA funded from the HSDG. The transfer to the HDA was R18 million in 2015/16 to cater for the operational costs of the support work being undertaken by HDA in the province. The transfer stopped in 2015/16 as a result of the termination of the three-year agreement between the department and HDA in August 2017, due to the entity now being an implementing agent for the management of catalytic projects within the province and hence the payments are now classified under *Goods and services*.
- *Households* relates mainly to HSDG projects, as well as the TDRG and ISUPG over the MTEF. The bulk of the department's funding is allocated within this category. Also included are staff exit costs funded by both the equitable share and HSDG. The decrease from 2015/16 to 2016/17 relates to once-off additional funding received from NDHS in 2015/16. The increase from the 2018/19 Main to Adjusted Appropriation relates to profits collected from the sale of units in Ridgeview Gardens due to the acceleration of service delivery in respect of the rural housing subsidy instrument, where projects progressed faster than anticipated and are ahead of the development programme, as well as funds allocated by National Treasury to increase the HSDG relating to the flood disaster that occurred in the province on 10 October 2017, as mentioned. Over the 2019/20 MTEF, this category provides for the HSDG, TDRG, as well as the ISUPG and this is allocated to this category because the final asset will be transferred to an individual and will not be an asset of the department.

With regard to *Departmental agencies and accounts* in Programme 4, the high amount in 2015/16 relates to transfers made to the eThekweni Metro for the rectification of pre-1994 housing stock programme for rehabilitation of R293 and ex-Own Affairs townships. The decrease from the 2018/19 Main to Adjusted Appropriation is due to an over-estimation made relating to municipal services in respect of bulk water supply relating to Oribi village which is one of the housing properties owned by the department in the Msunduzi Municipality under the HSDG. The cost of the services was estimated based on previous years' trends, and the amount claimed by the municipality was lower than anticipated. In the 2019/20 MTEF, the HSDG was reduced partly due to fiscal consolidation cuts and partly due to the creation of a new grant, as mentioned. Note that all funds related to Programme 4: Housing Asset Management are allocated to *Departmental agencies and accounts* in line with an A-G finding in the 2013/14 audit. This movement of budget was not followed by a movement of expenditure, though, as the necessary codes have not yet been approved on BAS. This has since been rejected at National Treasury as the KZN Housing Fund is not a registered entity with a board.

8. Programme description

The services rendered by this department are categorised under four programmes, which conform to the uniform budget and programme structure for the Human Settlements sector. The payments and budgeted estimates for each of these programmes are summarised below, details of which are presented in the *Annexure to Vote 8 – Human Settlements*.

8.1 Programme 1: Administration

The purpose of this programme is to identify and eliminate bottle-necks, as well as continuously improve the flow of financial, administrative and management information. The strategic objectives of this programme are to strengthen governance and service delivery. Tables 8.13 and 8.14 reflect a summary of payments and estimates for the period 2015/16 to 2021/22.

Table 8.13 : Summary of payments and estimates by sub-programme: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
1. Corporate Services	198 260	205 279	217 793	225 774	234 685	234 685	239 986	256 413	271 054
Total	198 260	205 279	217 793	225 774	234 685	234 685	239 986	256 413	271 054

Table 8.14 : Summary of payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	188 867	198 248	213 228	220 789	230 001	229 846	235 083	250 960	265 296
Compensation of employees	110 479	118 155	126 843	144 604	140 815	140 660	155 178	165 938	174 326
Goods and services	78 388	79 696	86 385	76 185	88 903	88 903	79 905	85 022	90 970
Interest and rent on land	-	397	-	-	283	283	-	-	-
Transfers and subsidies to:	1 195	3 037	1 643	887	1 235	1 390	556	600	648
Provinces and municipalities	98	132	104	250	150	150	130	160	188
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 097	2 905	1 539	637	1 085	1 240	426	440	460
Payments for capital assets	8 181	3 523	2 598	4 098	3 449	3 449	4 347	4 853	5 110
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 181	3 523	2 598	4 098	3 449	3 449	4 347	4 853	5 110
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	17	471	324	-	-	-	-	-	-
Total	198 260	205 279	217 793	225 774	234 685	234 685	239 986	256 413	271 054

The Corporate Services sub-programme caters for services such as providing strategic leadership, co-ordination and management of strategies, as well as the administration of the department. The increase over the MTEF is to cater for wage agreements and inflationary adjustments on items such as leasing of office accommodation, property payments, etc., as well as the filling of five critical vacant posts, as mentioned.

Compensation of employees shows an increase over the 2019/20 MTEF in respect of the carry-through costs of previous wage agreements. The filling of five critical vacant posts is budgeted for in 2019/20, such as Chief Director: Human Capital, two State Accountants, Employee Wellness Practitioners, etc., as mentioned. The percentage growth from 2018/19 to 2019/20 is 10.3 per cent, 6.9 per cent in 2020/21 and 5 per cent in 2021/22. This growth is sufficient in 2019/20 but, in 2020/21 and 2021/22, it is lower than National Treasury guidelines and the department will review in the next budget process.

The increase against *Goods and services* in the 2018/19 Adjusted Appropriation was funded from savings against *Compensation of employees* due to vacant posts. These funds were utilised to deal with spending pressures relating to audit costs, operating leases, as well as property payments which were under-budgeted. The department is also providing for the development of an electronic management system which will be used as a back-up of all manual records, such as contracts, project files, etc. The growth over the 2019/20 MTEF is to cater for inflationary adjustments. This category provides mainly for the management of office accommodation, training and development, IT related functions, etc. for the entire department.

Interest and rent on land pertains to interest paid on overdue accounts for payments made to the GEPP for employees who took early retirement in previous years. No provision is made for this over the MTEF.

With regard to *Transfers and subsidies*:

- *Provinces and municipalities* relates to motor vehicle licences for the department's entire fleet. The increase in the 2018/19 Main Appropriation was due to an over-estimation of motor vehicle licence fees, as mentioned.
- The fluctuating trend against *Households* over the seven years relates to staff exit costs. The allocations over the 2019/20 MTEF relate to bursaries issued by the department to 16 external candidates in qualifications such as Civil Engineering, Construction Management, Town and Regional Planning, Geographic and Environmental Studies, etc.

Machinery and equipment relates to the replacement of motor vehicles, as well as the purchase of new motor vehicles for districts, as the department has decentralised its offices. The 2019/20 MTEF provides for the purchase of departmental motor vehicles, IT equipment, etc.

Payments for financial assets relates to the write-off of staff debts.

8.2 Programme 2: Housing Needs, Research and Planning

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

Tables 8.15 and 8.16 illustrate payments and budgeted estimates from 2015/16 to 2021/22.

Table 8.15 : Summary of payments and estimates by sub-programme: Housing Needs, Research and Planning

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
1. Administration	376	400	336	475	388	388	451	470	526
2. Policy	4 354	4 087	3 921	5 395	4 529	4 529	5 464	6 082	6 214
3. Planning	3 447	3 598	3 740	3 991	4 050	4 283	4 356	4 679	4 984
4. Research	8 234	7 843	8 514	8 107	8 570	8 337	8 704	9 141	9 728
Total	16 411	15 928	16 511	17 968	17 537	17 537	18 975	20 372	21 452

Table 8.16 : Summary of payments and estimates by economic classification: Housing Needs, Research and Planning

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	16 411	15 875	16 476	17 968	17 027	17 027	18 965	20 352	21 452
Compensation of employees	12 885	12 991	13 581	15 779	14 509	14 276	16 748	18 096	19 000
Goods and services	3 526	2 884	2 895	2 189	2 518	2 518	2 217	2 256	2 452
Interest and rent on land	-	-	-	-	-	233	-	-	-
Transfers and subsidies to:	-	-	22	-	500	500	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	22	-	500	500	-	-	-
Payments for capital assets	-	53	12	-	10	10	10	20	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	53	12	-	10	10	10	20	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	1	-	-	-	-	-	-
Total	16 411	15 928	16 511	17 968	17 537	17 537	18 975	20 372	21 452

The budget for the sub-programme: Administration over the 2019/20 MTEF provides for managing personnel, financial administration and the co-ordination and monitoring of housing needs, research and planning and shows steady growth over the MTEF.

The sub-programme: Policy provides for creating platforms for various stakeholders for discussing, debating, drafting and informing human settlement policies, programmes, innovation and technology, and mainly consists of *Compensation of employees* and operational costs of the staff within the component.

The sub-programme: Planning provides for the facilitation and integration of housing sector planning in all sectors such as local and district municipalities, as well as other departments such as COGTA, DOT, DOE, to name a few, in order to align the department's budget with current and future housing needs. The sub-programme further provides technical and professional support to municipalities in the review of their housing sector plans, IDPs and spatial development plans, to ensure alignment to the NDP and PGDS. Furthermore, the sub-programme is responsible for maintaining a project pipeline of potential projects identified through an engagement process with municipalities, and for conducting feasibility studies to determine suitability. At project level, the sub-programme identifies and manages the planning activities and studies of all human settlements projects such as environmental, geotechnical, bulk infrastructure, social aspects and town planning. There is steady growth over the MTEF.

The sub-programme: Research provides for the identification of any skills gaps in the major stakeholders that are an integral part of the housing delivery chain, including municipalities, traditional leaders and institutions, emerging contractors, youth and women. The sub-programme includes planned capacity building initiatives to ensure broader participation of key stakeholders in the delivery of sustainable human settlements. The budget grows steadily over the 2019/20 MTEF to cater for the carry-through costs of previous wage agreements, as well as the implementation of capacity building programmes such as the training of traditional leaders and housing consumers, as well as beneficiary training for communities (i.e. training communities on their rights in housing, such as what type of housing they qualify for).

With regard to *Compensation of employees*, provision has been made over the MTEF for the carry-through costs of previous wage agreements and the filling of three posts, including Chief Architect. Growth is 17.3 per cent in 2019/20, 8 per cent in 2020/21 and 4.9 per cent in 2021/22. This growth is sufficient in 2019/20 and 2020/21. However, in 2021/22 the growth is lower than National Treasury guidelines and the department will review in the next budget process.

Goods and services shows an increasing trend over the 2019/20 MTEF due to provision made for capacity building programmes relating to housing consumer and Councillor training.

Transfers and subsidies to: Households relates to staff exit costs.

Machinery and equipment relates to the purchase of office furniture, and no allocation has been made in 2021/22 as this is not an annual requirement.

Service delivery measures: Housing Needs, Research and Planning

Table 8.17 reflects the main service delivery measures pertaining to Programme 2.

Note that there are no current generic measures for this sector, but the department is largely following the sector measures from previous years.

Some of the outputs and performance indicator descriptions have been changed to ensure alignment with the department's 2019/20 APP.

The department reviewed its service delivery measures for 2019/20, and hence two new targets are included, indicated by "New" in the 2018/19 column.

Table 8.17 : Service delivery measures: Housing Needs, Research and Planning

Outputs		Performance indicators	Estimated performance	Medium-term targets		
			2018/19	2019/20	2020/21	2021/22
Planning						
1.1	Improved planning to achieve integrated settlement developments	<ul style="list-style-type: none">Municipal Spatial Development plans aligned to the KZN Human Settlements Master Spatial Plan's focus areaApproved beneficiary capacitation strategy on home ownership reviewed annuallyNo. of nationally approved catalytic projects in pre-planning stage (stage 1)No. of catalytic projects approvedNo. of catalytic projects implementedNo. of households provided with consumer educationNo. of projects in planningNo. of policies approvedApproved multi-year housing development plan reviewed annuallyNo. of accredited municipalities provided with institutional supportNo. of emerging contractors provided with construction management trainingNo. of municipalities with established National Housing Needs Register system	20	10	10	10
			1	1	1	1
			4	5	6	8
			2	2	1	-
			4	3	3	4
			12 000	13 000	14 000	15 000
			104	102	80	60
			1	2	2	2
			1	1	1	1
			7	7	7	7
			New	20	20	30
			New	-	8	8

8.3 Programme 3: Housing Development

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

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

Programme 3 consists of the bulk of the HSDG, the remainder of which falls under Programme 4. As such, this programme is aligned to the departmental conditional grant business plan, which contains a list of all projects that are to be implemented. This programme also includes the EPWP Integrated Grant for Provinces, TDRG, as well as the newly created ISUPG. Projects to be implemented include Vulindlela, Sobonakhona, etc. This programme is significantly impacted on by any fluctuations in the HSDG allocation, as previously discussed.

Tables 8.18 and 8.19 illustrate a summary of payments and budgeted estimates from 2015/16 to 2021/22.

Table 8.18 : Summary of payments and estimates by sub-programme: Housing Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
1. Administration	86 714	87 407	88 121	95 427	93 947	93 947	99 466	108 786	114 373
2. Financial Interventions	421 270	374 583	606 705	408 381	380 749	454 434	376 802	311 298	313 089
3. Incremental Interventions	1 307 268	1 259 157	1 352 987	1 673 583	1 425 062	1 351 377	1 852 285	1 671 353	1 388 938
4. Social and Rental Intervention	267 718	231 477	108 326	169 000	129 766	129 766	190 000	205 000	205 000
5. Rural Intervention	1 591 697	1 160 988	1 496 336	864 526	1 316 694	1 316 694	1 056 660	1 455 563	1 464 015
Total	3 674 667	3 113 612	3 652 475	3 210 917	3 346 218	3 346 218	3 575 213	3 752 000	3 485 415

Table 8.19 : Summary of payments and estimates by economic classification: Housing Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	184 082	242 881	255 100	256 511	272 724	272 274	304 737	296 382	274 269
Compensation of employees	142 868	148 890	158 300	179 962	178 893	177 207	197 172	206 271	211 877
Goods and services	41 214	93 989	96 785	76 549	93 831	95 067	107 565	90 111	62 392
Interest and rent on land	-	2	15	-	-	-	-	-	-
Transfers and subsidies to:	3 483 786	2 868 781	3 366 840	2 953 545	3 062 805	3 058 684	3 260 858	3 455 157	3 210 685
Provinces and municipalities	163 059	124 213	256 935	106 929	128 369	176 112	58 210	98 210	88 210
Departmental agencies and accounts	18 000	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	100 000	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 302 727	2 644 568	3 109 905	2 846 616	2 934 436	2 882 572	3 202 648	3 356 947	3 122 475
Payments for capital assets	6 531	1 950	30 510	861	10 689	15 260	9 618	461	461
Buildings and other fixed structures	6 170	1 712	29 913	-	10 000	14 571	9 000	-	-
Machinery and equipment	361	238	597	861	689	689	618	461	461
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	268	-	25	-	-	-	-	-	-
Total	3 674 667	3 113 612	3 652 475	3 210 917	3 346 218	3 346 218	3 575 213	3 752 000	3 485 415

The sub-programme: Administration provides for administration of human settlement development projects, managing of personnel and financial administration. The sub-programme reflects a steady increase over the 2019/20 MTEF, due to provision made for wage adjustments and inflationary increases.

The Financial Interventions sub-programme provides for financial support to procure services relating to housing delivery. The subsidy instruments implemented include, among others, procurement of land for housing development, the operational costs for accredited municipalities, NHBRC enrolment fees, OPSCAP, implementation of the anti-land invasion strategy, etc. The decrease from the 2018/19 Main to the Adjusted Appropriation is due to savings identified under *Transfers and subsidies to: Households* as a result of bulk services in respect of servicing sites which are budgeted for under this category, not being installed due to the unavailability of bulk infrastructure from the district municipalities to implement this programme in areas such as the eThekweni Metro. The allocation in 2019/20 mainly relates to provision made for the procurement of land in uMgungundlovu in respect of the greater Edendale area for various housing projects.

The Incremental Interventions sub-programme contributes towards achievement of Outcome 8 targets and ensuring sustainable human settlements. The subsidy instruments implemented include ISU, IRDP, emergency housing assistance, etc. The increase from the 2018/19 Main to Adjusted Appropriation and the 2019/20 MTEF relates to the disaster relief funding allocated to deal with repairs to houses damaged by the flood disaster that occurred in the province on 10 October 2017 in areas such as the eThekweni Metro, and the uMdoni, uMuziwabantu, uMzombe and Ray Nkonyeni Local Municipalities. The decrease in 2021/22 takes into account the HSDG budget cuts.

The sub-programme: Social and Rental Interventions provides for the CRU programme which aims to create a sustainable, affordable and secure rental housing option for households. Over the 2019/20 MTEF, the programme provides for projects such as hostel upgrades, including Kokstad CRU, Rocky Park in iLembe, Jika Joe in Msunduzi, Newcastle N11 in Amajuba, etc.

The sub-programme: Rural Intervention provides for housing needs that are implemented utilising the rural housing subsidy. The decrease from the 2018/19 Revised Estimate to 2019/20 is due to the department aiming at finalising some of the rural projects such as KwaXolo, KwaJobe, Oshabeni, etc. which are currently on the ground in order to focus mainly on the Outcome 8 targets under the other programmes.

The strong growth against *Compensation of employees* can mainly be attributed to posts funded by the HSDG, in line with DORA, which allows for a portion (up to 5 per cent) of the conditional grant funding to

be used for administrative purposes to enhance service delivery. The increase from the 2018/19 Main to Adjusted Appropriation is to cater for salaries of officials who are appointed on a contractual basis to fast-track the title deeds restoration programme under the TDRG. The increase over the 2019/20 MTEF relates to contract posts such as Project Construction Managers, Community Development Practitioner, etc. in respect of the HSDG and TDRG which are expected to be filled as and when the need arises. In 2019/20, 3 per cent of the HSDG is allocated to *Compensation of employees*. The category grows by 11.3 per cent from the Revised Estimate to 2019/20 and 4.6 per cent and 2.7 per cent in 2020/21 and 2021/22, respectively. The growth is adequate in 2019/20, but not in the two outer years, and this will be reviewed by the department in-year.

Goods and services provides for operational costs of officials, implementation of the anti-land invasion strategy, as well as portion of the EPWP Integrated Grant for Provinces allocation. The growth from 2019/20 to 2021/22 is very low because the EPWP Integrated Grant for Provinces is not allocated beyond 2019/20, at this stage, as well as the fact that the department has made a reduced allocation to HDA, following the budget cuts in respect of the HSDG, as mentioned.

Interest and rent on land pertains to interest paid on overdue accounts in 2016/17 to 2017/18.

With regard to *Transfers and subsidies*:

- *Provinces and municipalities* shows an increasing trend over the 2019/20 MTEF largely due to the CRU programme and operational costs of the accredited municipalities that are implementing housing projects, such as the payment of office accommodation, vehicles, computer systems, purchase of equipment, maintenance, stationery, etc.
- *Departmental agencies and accounts* relates to a transfer to HDA, as mentioned.
- *Public corporations and private enterprises* in 2016/17 relates to the implementation of the Military Veterans' Housing Project, as mentioned.
- *Households* provides for the bulk of the housing programmes, as well as the TDRG. The HSDG grows consistently over the 2019/20 MTEF, followed by a significant cut. The projects that the department is focusing on over the 2019/20 MTEF include informal settlements upgrade projects, IRDP projects, emergency housing assistance projects, etc.

Buildings and other fixed structures mainly relates to the Social and Economic Amenities programme. The budget does not continue after 2019/20 as the department is anticipating to finalise the Social and Economic Amenities programme. This will be reviewed against final progress at the end of 2019/20, as mentioned.

Machinery and equipment includes the purchase of office furniture and equipment, as well as vehicles.

Service delivery measures: Housing Development

Table 8.20 reflects the main service delivery measures pertaining to Programme 3. Note that there are currently no generic measures for this sector. However, the department is largely following the sector measures from the previous years when they were still a sector. Some of the outputs and performance indicator descriptions have changed to ensure alignment with the department's 2019/20 APP. The department reviewed its service delivery measures for 2019/20, and hence two new targets are included, indicated by "New" in the 2018/19 column.

Table 8.20 : Service delivery measures: Housing Development

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2018/19	2019/20	2020/21	2021/22
1.1 Finance linked individual subsidy prog.	• No. of units completed in terms of the FLISP programme	2 226	700	800	900
1.2 Informal settlements upgrade prog.	• No. of households connected to basic services (incl. project linked subsidies)	3 275	4 120	4 864	4 738
	• No. of houses completed	4 110	3 787	4 117	4 123
	• No. of informal settlements upgraded	2	2	3	3
	• No. of households benefitting from informal settlements upgrading	4 110	3 787	4 117	4 123

Table 8.20 : Service delivery measures: Housing Development

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2018/19	2019/20	2020/21	2021/22	
	• No. of housing units for subsidy sub-market provided	17 842	17 012	17 285	17 818	
1.3 Integrated Residential Development prog.	• No. of new sites connected to basic water and sanitation services	2 265	4 508	4 609	3 868	
	• No. of houses completed	2 704	2 845	3 970	3 770	
1.4 Enhanced peoples' housing process	• No. of houses completed	3 199	1 789	821	900	
1.5 Emergency housing prog. (incl. of OSS)	• No. of houses completed	739	135	100	120	
1.6 Rectification prog. (1994-2002)	• No. of units rectified	248	96	-	-	
1.7 Community Residential Units	• No. of CRUs completed	330	458	1 050	744	
	• No. of social housing units completed	330	491	731	1 172	
1.8 Rural housing	• No. of houses completed	6 760	7 701	8 610	8 308	
1.9 Military Veterans' Housing Project	• No. of houses completed	76	76	76	90	
1.10 Job creation	• No. of targeted FTEs	New	2 850	2 904	2 56	
	• No. of work opportunities created through related prog.	5 500	7 000	7 500	8 000	
	• No. of targeted person days of work	New	656 000	668 000	680 000	
1.11 All subsidy instruments	• No. of properties transferred	22 029	30 021	55 329	6 485	
	• No. of serviced sites delivered per human settlements (housing) prog.	5 540	8 628	9 923	9 313	
	• No. of new housing units completed (excluding rectification)	23 068	17 712	18 085	18 718	
	• No. of new title deeds issued for the subsidy market (from April 2014)	4 026	9 881	7 344	6 485	
	• No. of post-1994 title deeds issued (April 1994-March 2014)	18 003	20 140	48 329	-	
	• Percentage of HSDG construction budget allocated to designated groups	30%	30%	30%	30%	

8.4 Programme 4: Housing Asset Management

This programme is responsible for the management of ex-Natal Provincial Administration and Own Affairs stock. This stock includes residential properties, vacant land and a variety of other non-residential properties, all of which belong to the KZN Housing Fund. In terms of its mandate, all properties will, on a progressive basis, either be transferred to individual occupants in terms of the Enhanced Extended Discount Benefit Scheme (EEDBS), or be disposed of in the open market. Some of these properties will also be devolved to municipalities. In cases where a transfer is not possible, such stock will remain rental stock. The KZN Housing Fund is in the process of being dis-established and, once this process is finalised, all assets and liabilities will be transferred to the Vote. Negotiations in this regard are still underway. The KZN Housing Fund is funded by equitable share, HSDG, as well as TDRG over the MTEF.

It must be noted that *Transfers and subsidies to: Departmental agencies and accounts* relates to transfers to the KZN Housing Fund. Funding in respect of the KZN Housing Fund has been moved to this category, due to compliance with an A-G finding and GRAP requirements.

Tables 8.21 and 8.22 give a summary of payments and budgeted estimates pertaining to this programme.

The overall MTEF allocation for this programme shows the effects of the implementation of the EEDBS policy, as explained in greater detail below. The amounts in 2015/16 and 2016/17 under economic classification were restated for alignment purposes, hence they are different to the 2018/19 *EPRE*.

Table 8.21 : Summary of payments and estimates by sub-programme: Housing Asset Management

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
1. Administration	47 633	58 506	38 303	42 405	42 405	42 405	47 106	50 603	53 285
2. Sale and Transfer of Housing Properties	537	335	42 344	65 889	59 950	59 950	49 662	41 932	41 932
3. Housing Properties Maintenance	193 517	135 343	99 308	84 284	84 284	84 284	75 700	75 700	75 700
Total	241 687	194 184	179 955	192 578	186 639	186 639	172 468	168 235	170 917

Table 8.22 : Summary of payments and estimates by economic classification: Housing Asset Management

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	241 687	194 184	179 955	192 578	186 639	186 639	172 468	168 235	170 917
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	241 687	194 184	179 955	192 578	186 639	186 639	172 468	168 235	170 917
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
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	241 687	194 184	179 955	192 578	186 639	186 639	172 468	168 235	170 917

The sub-programme: Administration provides for the management of ex-Natal Provincial Administration and ex-Own Affairs stock. The 2019/20 MTEF caters for wage agreements and inflationary adjustments.

The sub-programme: Sale and Transfer of Housing Properties provides for the transfer of rental housing stock to qualifying beneficiaries in terms of the EEDBS. The decrease from the 2018/19 Main to Adjusted Appropriation is as a result of an over-estimation made relating to municipal services in respect of bulk water supply relating to Oribi village, which is one of the housing properties owned by the department in the Msunduzi Municipality under the HSDG, as mentioned. The decrease in 2020/21 is due to estimations that properties will be transferred to beneficiaries, as well as the relevant municipalities.

The sub-programme: Housing Properties Maintenance provides for the co-ordination of the maintenance of departmental rental housing stock and rectification of units built prior to 1994. The allocation over the 2019/20 MTEF relates to the rectification of pre-1994 housing stock which will be implemented in phases due to financial constraints. Due to the budget cuts, the HSDG only has a limited allocation toward the rectification programmes, hence the flat-lining of the three years of the MTEF.

Service delivery measures: Housing Asset Management

Table 8.23 reflects the main service delivery measures pertaining to Programme 4. Note that there are currently no generic measures for this sector. However, the department is largely following the sector measures from previous years when there were sector specific outputs.

Some of the outputs and performance indicator descriptions have changed to ensure alignment with the department's 2019/20 APP.

Table 8.23 : Service delivery measures: Housing Asset Management

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2018/19	2019/20	2020/21	2021/22	
1. To provide secure tenure to communities	<ul style="list-style-type: none"> No. of pre-1994 title deeds issued No. of rental units sold to beneficiaries No. of debtors reduced per financial year No. of units maintained No. of units rectified for pre-1994 stock No. of land parcels devolved to municipalities in terms of Section 15 of the Housing Act, 1997 	9 225 458 560 770 764 62	5 291 458 600 500 700 100	10 389 643 1 090 500 700 200	- - - 500 700 -	

9. Other programme information

9.1 Personnel numbers and costs

Table 8.24 illustrates personnel numbers and estimates over the seven-year period.

Table 8.24 : Summary of departmental personnel numbers and costs by component

	Audited Outcome						Revised Estimate		Medium-term Estimates						Average annual growth over MTEF 2018/19 - 2021/22		
	2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		Pers. growth rate	Costs growth rate	% Costs of Total
	Pers nos ¹	Costs	Pers nos ¹	Costs	Pers nos ¹	Costs	Filled posts	Addit. posts	Pers nos ¹	Costs	Pers nos ¹	Costs	Pers nos ¹	Costs			
R thousands																	
Salary level																	
1 – 6	94	19 554	91	26 340	90	25 055	72	27	99	23 505	109	29 628	107	30 984	2.3%	12.0%	7.8%
7 – 10	411	156 888	390	166 403	399	182 900	343	65	408	189 020	417	210 380	411	218 873	0.2%	7.1%	56.8%
11 – 12	90	59 742	79	53 455	78	54 018	62	35	97	76 448	104	82 066	107	90 007	2.7%	6.5%	22.9%
13 – 16	30	28 998	29	33 838	33	35 166	21	7	28	37 099	33	40 453	34	43 462	5.6%	2.7%	10.7%
Other	25	1 050	-	-	19	1 585	18	16	34	6 071	34	6 571	34	7 312	0.0%	6.4%	1.8%
Total	650	266 232	589	280 036	619	298 724	516	150	666	332 143	697	369 098	693	390 305	1.1%	6.9%	100.0%
Programme																	
1. Administration	310	110 479	281	118 155	301	126 843	297	23	320	140 660	325	155 178	326	165 938	0.6%	7.4%	42.6%
2. Housing Needs, Research and Planning	26	12 885	26	12 991	25	13 581	23	1	24	14 276	27	16 748	27	19 000	4.0%	10.0%	4.6%
3. Housing Development	314	142 868	282	148 890	293	158 300	196	126	322	177 207	345	197 172	340	206 271	1.3%	6.1%	52.8%
4. Housing Asset Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%
Total	650	266 232	589	280 036	619	298 724	516	150	666	332 143	697	369 098	693	390 305	1.1%	6.9%	100.0%
Employee dispensation classification																	
PSA appointees not covered by OSDs	500	229 746	498	245 984	497	257 267	420	24	444	294 786	601	329 277	597	348 171	10.1%	7.0%	89.0%
Legal Professionals	9	4 969	6	2 881	10	842	8	-	8	5 392	8	5 744	8	6 119	0.0%	6.2%	1.6%
Social services prof.	14	2 157	11	2 742	13	2 488	11	-	11	3 139	11	3 346	11	3 655	0.0%	5.2%	0.9%
Engineering prof. and related occ.	61	23 699	49	26 353	59	30 403	51	126	177	26 108	51	27 831	51	29 640	(34.0%)	6.2%	7.7%
Educators and related prof.	11	1 775	6	1 039	6	1 530	6	-	6	1 626	6	1 733	6	1 744	0.0%	4.2%	0.5%
Others - interns, EPWP, learnerships	55	3 886	19	1 037	34	6 194	20	-	20	1 092	20	1 167	20	1 167	0.0%	4.1%	0.3%
Total	650	266 232	589	280 036	619	298 724	516	150	666	332 143	697	369 098	693	390 305	1.1%	6.9%	100.0%

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

The personnel numbers show a fluctuating trend from 2015/16 to 2017/18. The increases in 2018/19 and over the 2019/20 MTEF relate to inflationary increases and the carry-through costs of previous wage agreements. The increase in 2019/20 is to cater for the filling of 31 critical vacant posts such as Chief Director: Human Capital, Deputy Director: Human Resource Development, Employee Wellness Practitioners, etc., as mentioned. The department has provided for growth of 10.4 per cent, 5.7 per cent and 3.8 per cent over the MTEF. The budget adequately caters for the increase and filling of 31 posts in 2019/20, but is not adequate in 2020/21 and 2021/22 to be reviewed in the next budget process.

The decrease in 2020/21 and 2021/22 is in line with the HSDG budget cuts, as there are contract posts budgeted for under the OPSCAP allocation within the HSDG. The fluctuating trend in personnel numbers is attributable to retirements, resignations and appointments in the department.

The number of contract workers relates to the appointment of staff, such as Quantity Surveyors, Planners, and Project Construction Managers with the technical skills required to oversee various aspects of housing projects. These are appointed on a contract basis, as and when required.

9.2 Training

Table 8.25 gives a summary of departmental spending and information on training. The amounts reflected relate mainly to project management, secretarial, financial management and computer training courses for staff.

The department is required by the Skills Development Act to budget at least 1 per cent of its salary expense for staff training. The department abides by this, exceeding the 1 per cent requirement in most years.

Table 8.25 : Information on training: Human Settlements

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Number of staff	650	589	619	678	666	666	697	693	688
Number of personnel trained	471	174	136	600	600	600	650	650	650
of which									
Male	225	63	43	300	300	300	325	325	325
Female	246	111	93	300	300	300	325	325	325
Number of training opportunities	55	36	23	48	48	48	39	40	40
of which									
Tertiary	12	13	3	15	15	15	8	8	8
Workshops	6	4	2	5	5	5	5	5	5
Seminars	-	1	-	3	3	3	1	1	1
Other	37	18	18	25	25	25	25	26	26
Number of bursaries offered	12	-	-	16	16	16	15	15	15
Number of interns appointed	52	52	57	20	20	20	35	35	35
Number of learnerships appointed	-	-	9	-	-	-	10	15	15
Number of days spent on training	381	603	423	600	600	600	700	700	700
Payments on training by programme									
1. Administration	1 612	631	851	1 686	-	1 186	1 458	1 590	1 674
2. Housing Needs, Research and Planning	604	280	-	500	-	100	538	531	600
3. Housing Development	676	3 710	507	269	-	1 498	5 439	210	210
4. Housing Asset Management	-	-	-	-	-	-	-	-	-
Total	2 892	4 621	1 358	2 455	-	2 784	7 435	2 331	2 484

ANNEXURE TO VOTE 8 – HUMAN SETTLEMENTS

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	700	442	422	624	624	624	445	451	457
Sale of goods and services produced by department (excluding capital assets)	700	442	422	624	624	624	445	451	457
Sale by market establishments	257	244	235	288	288	288	245	250	255
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	443	198	187	336	336	336	200	201	202
Of which									
Commission Insurance	204	183	182	206	206	178	185	186	187
Sale of tender documents	218	15	5	130	130	130	15	15	15
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 174	10	19 452	18	18	18	19	20	21
Interest	2 174	10	19 452	18	18	18	19	20	21
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	539	39 200	779	779	25 567	635	670	707
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	539	39 200	779	779	25 567	635	670	707
Transactions in financial assets and liabilities	165 201	15 072	2 209	3 388	3 388	19 895	3 580	3 675	3 791
Total	168 075	16 063	61 283	4 809	4 809	46 104	4 679	4 816	4 976

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	389 360	457 004	484 804	495 268	519 752	519 147	558 785	567 694	561 017
Compensation of employees	266 232	280 036	298 724	340 345	334 217	332 143	369 098	390 305	405 203
Salaries and wages	238 064	248 894	266 503	302 365	297 936	295 862	330 338	348 830	361 241
Social contributions	28 168	31 142	32 221	37 980	36 281	36 281	38 760	41 475	43 962
Goods and services	123 128	176 569	186 065	154 923	185 252	186 488	189 687	177 389	155 814
Administrative fees	525	582	533	550	914	914	1 082	1 125	1 134
Advertising	2 031	768	895	823	1 350	1 299	595	665	350
Minor assets	2 813	2 304	993	393	642	791	422	462	498
Audit cost: External	6 261	5 815	6 927	5 772	7 772	7 772	6 588	7 241	7 415
Bursaries: Employees	122	164	225	200	100	100	220	220	232
Catering: Departmental activities	2 786	6 101	4 553	2 366	3 250	3 250	2 046	2 101	2 251
Communication (G&S)	8 574	7 308	4 211	8 668	5 284	5 284	4 544	5 094	5 241
Computer services	16 841	10 701	11 806	13 296	12 338	12 254	14 212	14 707	15 754
Cons and prof services: Business and advisory services	2 595	30 268	13 095	8 199	12 225	12 225	14 721	15 176	9 829
Infrastructure and planning	1 371	4 595	44 749	35 746	43 416	43 416	48 655	47 830	30 120
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	3 612	2 532	3 276	3 127	3 133	3 133	6 744	7 294	3 244
Contractors	3 030	8 697	8 024	7 159	11 252	11 252	9 700	1 774	183
Agency and support / outsourced services	85	125	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 209	4 701	5 630	4 917	5 756	5 756	4 997	5 002	5 152
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	24	543	-	23	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	49	25	-	1	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	287	58	-	62	-	-	-	-	-
Inventory: Materials and supplies	380	890	-	56	-	-	-	-	-
Inventory: Medical supplies	2	3	-	10	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	500	531	2 237	3 564	1 923	1 923	1 768	736	755
Consumable: Stationery, printing and office supplies	1 121	1 346	1 006	1 484	1 560	1 560	1 468	1 495	1 743
Operating leases	20 468	30 966	28 609	23 333	23 977	24 003	23 238	24 277	25 496
Property payments	23 901	32 514	30 384	12 799	28 376	29 712	26 049	23 029	25 160
Transport provided: Departmental activity	698	1 207	563	1 070	227	270	370	370	370
Travel and subsistence	13 024	12 903	13 146	11 925	14 845	14 845	11 299	12 781	14 293
Training and development	2 892	4 621	1 358	2 455	-	2 784	7 435	2 331	2 484
Operating payments	2 201	1 359	1 014	4 965	4 867	1 269	1 408	1 553	1 634
Venues and facilities	1 694	667	389	265	216	216	-	-	-
Rental and hiring	1 032	4 275	2 442	1 695	1 829	2 460	2 126	2 126	2 476
Interest and rent on land	-	399	15	-	283	516	-	-	-
Interest	-	399	15	-	283	516	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 726 668	3 066 002	3 548 460	3 147 010	3 251 179	3 247 213	3 433 882	3 623 992	3 382 250
Provinces and municipalities	163 157	124 345	257 039	107 179	128 519	176 262	58 340	98 370	88 398
Provinces	104	184	105	250	150	150	130	160	188
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	104	184	105	250	150	150	130	160	188
Municipalities	163 053	124 161	256 934	106 929	128 369	176 112	58 210	98 210	88 210
Municipalities	163 053	124 161	256 934	106 929	128 369	176 112	58 210	98 210	88 210
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	259 687	194 184	179 955	192 578	186 639	186 639	172 468	168 235	170 917
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	259 687	194 184	179 955	192 578	186 639	186 639	172 468	168 235	170 917
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	100 000	-	-	-	-	-	-	-
Public corporations	-	100 000	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	100 000	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 303 824	2 647 473	3 111 466	2 847 253	2 936 021	2 884 312	3 203 074	3 357 387	3 122 935
Social benefits	816	2 733	3 452	54	3 360	3 923	154	154	154
Other transfers to households	3 303 008	2 644 740	3 108 014	2 847 199	2 932 661	2 880 389	3 202 920	3 357 233	3 122 781
Payments for capital assets	14 712	5 526	33 120	4 959	14 148	18 719	13 975	5 334	5 571
Buildings and other fixed structures	6 170	1 712	29 913	-	10 000	14 571	9 000	-	-
Buildings	-	1 712	29 913	-	10 000	14 571	9 000	-	-
Other fixed structures	6 170	-	-	-	-	-	-	-	-
Machinery and equipment	8 542	3 814	3 207	4 959	4 148	4 148	4 975	5 334	5 571
Transport equipment	-	455	960	1 550	550	550	1 050	1 108	1 167
Other machinery and equipment	8 542	3 359	2 247	3 409	3 598	3 598	3 925	4 226	4 404
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	285	471	350	-	-	-	-	-	-
Total	4 131 025	3 529 003	4 066 734	3 647 237	3 785 079	3 785 079	4 006 642	4 197 020	3 948 838

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	188 867	198 248	213 228	220 789	230 001	229 846	235 083	250 960	265 296
Compensation of employees	110 479	118 155	126 843	144 604	140 815	140 660	155 178	165 938	174 326
Salaries and wages	95 434	101 115	108 610	124 427	119 319	119 164	133 303	142 641	149 564
Social contributions	15 045	17 040	18 233	20 177	21 496	21 496	21 875	23 297	24 762
Goods and services	78 388	79 696	86 385	76 185	88 903	88 903	79 905	85 022	90 970
Administrative fees	294	292	290	300	247	247	315	336	354
Advertising	1 412	386	201	583	238	238	150	120	100
Minor assets	2 085	1 399	540	135	370	454	219	254	288
Audit cost: External	6 261	5 815	6 927	5 772	7 772	7 772	6 588	7 241	7 415
Bursaries: Employees	122	164	225	200	100	100	220	220	232
Catering: Departmental activities	298	108	134	203	191	191	159	160	168
Communication (G&S)	5 747	4 563	3 683	8 071	4 258	4 258	3 861	4 391	4 488
Computer services	16 210	10 518	11 488	13 111	11 990	11 906	14 017	14 504	15 520
Cons and prof services: Business and advisory services	97	89	207	76	611	611	430	450	453
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 205	1 339	2 752	2 900	2 900	2 900	2 800	2 900	3 000
Contractors	77	3	3 042	134	4 118	4 118	148	174	183
Agency and support / outsourced services	85	103	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 899	4 268	5 195	4 415	5 193	5 193	4 495	4 500	4 600
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2	1	-	23	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	30	8	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	103	40	-	-	-	-	-	-	-
Inventory: Materials and supplies	87	520	-	56	-	-	-	-	-
Inventory: Medical supplies	2	3	-	10	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	88	197	930	146	533	533	296	317	334
Consumable: Stationery, printing and office supplies	1 043	1 267	955	1 388	1 442	1 442	1 293	1 313	1 549
Operating leases	19 626	30 517	28 424	22 977	23 977	23 977	23 238	24 277	25 496
Property payments	11 933	12 999	16 415	8 629	18 684	18 684	15 006	16 205	17 841
Transport provided: Departmental activity	36	-	4	-	-	-	-	-	-
Travel and subsistence	3 837	3 483	3 377	4 311	3 990	3 990	4 311	5 008	6 134
Training and development	1 612	631	851	1 686	-	1 186	1 458	1 590	1 674
Operating payments	1 188	983	745	1 009	2 137	951	901	1 062	1 141
Venues and facilities	4	-	-	50	1	1	-	-	-
Rental and hiring	5	-	-	-	151	151	-	-	-
Interest and rent on land	-	397	-	-	283	283	-	-	-
Interest	-	397	-	-	283	283	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 195	3 037	1 643	887	1 235	1 390	556	600	648
Provinces and municipalities	98	132	104	250	150	150	130	160	188
Provinces	98	132	104	250	150	150	130	160	188
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	98	132	104	250	150	150	130	160	188
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 097	2 905	1 539	637	1 085	1 240	426	440	460
Social benefits	388	1 674	983	-	748	861	-	-	-
Other transfers to households	709	1 231	556	637	337	379	426	440	460
Payments for capital assets	8 181	3 523	2 598	4 098	3 449	3 449	4 347	4 853	5 110
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 181	3 523	2 598	4 098	3 449	3 449	4 347	4 853	5 110
Transport equipment	-	455	960	1 550	550	550	1 050	1 108	1 167
Other machinery and equipment	8 181	3 068	1 638	2 548	2 899	2 899	3 297	3 745	3 943
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	17	471	324	-	-	-	-	-	-
Total	198 260	205 279	217 793	225 774	234 685	234 685	239 986	256 413	271 054

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	16 411	15 875	16 476	17 968	17 027	17 027	18 965	20 352	21 452
Compensation of employees	12 885	12 991	13 581	15 779	14 509	14 276	16 748	18 096	19 000
Salaries and wages	11 289	11 306	11 804	13 556	12 445	12 212	14 304	15 414	16 151
Social contributions	1 596	1 685	1 777	2 223	2 064	2 064	2 444	2 682	2 849
Goods and services	3 526	2 884	2 895	2 189	2 518	2 518	2 217	2 256	2 452
Administrative fees	36	36	36	43	51	51	45	50	51
Advertising	2	-	20	-	17	17	5	5	10
Minor assets	-	67	12	-	14	14	10	10	11
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 578	1 456	2 044	765	1 358	1 358	771	828	869
Communication (G&S)	185	243	-	-	-	-	-	-	-
Computer services	26	21	60	23	54	54	26	29	60
Cons and prof services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	12	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	4	2	-	1	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	92	10	-	2	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	5	1	5	4	60	60	11	11	11
Consumable: Stationery, printing and office supplies	50	64	17	25	56	56	27	31	41
Operating leases	94	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	36	36	-	-	-
Travel and subsistence	799	703	701	809	872	772	766	761	799
Training and development	604	280	-	500	-	100	538	531	600
Operating payments	39	1	-	17	-	-	18	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	233	-	-	-
Interest	-	-	-	-	-	233	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	22	-	500	500	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	22	-	500	500	-	-	-
Social benefits	-	-	22	-	500	500	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	53	12	-	10	10	10	20	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	53	12	-	10	10	10	20	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	53	12	-	10	10	10	20	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	1	-	-	-	-	-	-
Total	16 411	15 928	16 511	17 968	17 537	17 537	18 975	20 372	21 452

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	184 082	242 881	255 100	256 511	272 724	272 274	304 737	296 382	274 269
Compensation of employees	142 868	148 890	158 300	179 962	178 893	177 207	197 172	206 271	211 877
Salaries and wages	131 341	136 473	146 089	164 382	166 172	164 486	182 731	190 775	195 526
Social contributions	11 527	12 417	12 211	15 580	12 721	12 721	14 441	15 496	16 351
Goods and services	41 214	93 989	96 785	76 549	93 831	95 067	107 565	90 111	62 392
Administrative fees	195	254	207	207	616	616	722	739	729
Advertising	617	382	674	240	1 095	1 044	440	540	240
Minor assets	728	838	441	258	258	323	193	198	199
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	910	4 537	2 375	1 398	1 701	1 701	1 116	1 113	1 214
Communication (G&S)	2 642	2 502	528	597	1 026	1 026	683	703	753
Computer services	605	162	258	162	294	294	169	174	174
Cons and prof services: Business and advisory services	2 498	30 179	12 888	8 123	11 614	11 614	14 291	14 726	9 376
Infrastructure and planning	1 371	4 595	44 749	35 746	43 416	43 416	48 655	47 830	30 120
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 407	1 193	524	227	233	233	3 944	4 394	244
Contractors	2 941	8 694	4 982	7 025	7 134	7 134	9 552	1 600	-
Agency and support / outsourced services	-	22	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	310	433	435	502	563	563	502	502	552
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	22	542	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	15	15	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	92	8	-	60	-	-	-	-	-
Inventory: Materials and supplies	293	370	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medasas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	407	333	1 302	3 414	1 330	1 330	1 461	408	410
Consumable: Stationery, printing and office supplies	28	15	34	71	62	62	148	151	153
Operating leases	748	449	185	356	-	26	-	-	-
Property payments	11 968	19 515	13 969	4 170	9 692	11 028	11 043	6 824	7 319
Transport provided: Departmental activity	662	1 207	559	1 070	191	234	370	370	370
Travel and subsistence	8 388	8 717	9 068	6 805	9 983	10 083	6 222	7 012	7 360
Training and development	676	3 710	507	269	-	1 498	5 439	210	210
Operating payments	974	375	269	3 939	2 730	318	489	491	493
Venues and facilities	1 690	667	389	215	215	215	-	-	-
Rental and hiring	1 027	4 275	2 442	1 695	1 678	2 309	2 126	2 126	2 476
Interest and rent on land	-	2	15	-	-	-	-	-	-
Interest	-	2	15	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 483 786	2 868 781	3 366 840	2 953 545	3 062 805	3 058 684	3 260 858	3 455 157	3 210 685
Provinces and municipalities	163 059	124 213	256 935	106 929	128 369	176 112	58 210	98 210	88 210
Provinces	6	52	1	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	6	52	1	-	-	-	-	-	-
Municipalities	163 053	124 161	256 934	106 929	128 369	176 112	58 210	98 210	88 210
Municipalities	163 053	124 161	256 934	106 929	128 369	176 112	58 210	98 210	88 210
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	18 000	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	18 000	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	100 000	-	-	-	-	-	-	-
Public corporations	-	100 000	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	100 000	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 302 727	2 644 568	3 109 905	2 846 616	2 934 436	2 882 572	3 202 648	3 356 947	3 122 475
Social benefits	428	1 059	2 447	54	2 112	2 562	154	154	154
Other transfers to households	3 302 299	2 643 509	3 107 458	2 846 562	2 932 324	2 880 010	3 202 494	3 356 793	3 122 321
Payments for capital assets	6 531	1 950	30 510	861	10 689	15 260	9 618	461	461
Buildings and other fixed structures	6 170	1 712	29 913	-	10 000	14 571	9 000	-	-
Buildings	-	1 712	29 913	-	10 000	14 571	9 000	-	-
Other fixed structures	6 170	-	-	-	-	-	-	-	-
Machinery and equipment	361	238	597	861	689	689	618	461	461
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	361	238	597	861	689	689	618	461	461
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	268	-	25	-	-	-	-	-	-
Total	3 674 667	3 113 612	3 652 475	3 210 917	3 346 218	3 346 218	3 575 213	3 752 000	3 485 415

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons and prof services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	241 687	194 184	179 955	192 578	186 639	186 639	172 468	168 235	170 917
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	241 687	194 184	179 955	192 578	186 639	186 639	172 468	168 235	170 917
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	241 687	194 184	179 955	192 578	186 639	186 639	172 468	168 235	170 917
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other 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	241 687	194 184	179 955	192 578	186 639	186 639	172 468	168 235	170 917

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	97 284	156 190	169 259	161 114	180 916	180 916	205 458	187 626	159 926
Compensation of employees	64 621	69 736	77 566	88 178	93 495	92 259	101 848	102 299	102 524
Salaries and wages	63 632	68 776	76 642	86 621	92 507	91 271	100 978	101 424	101 724
Social contributions	989	960	924	1 557	988	988	870	875	800
Goods and services	32 663	86 454	91 693	72 936	87 421	88 657	103 610	85 327	57 402
Administrative fees	84	166	117	95	504	504	588	595	580
Advertising	615	381	674	240	215	229	440	540	240
Minor assets	599	810	426	185	185	185	105	105	105
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	901	4 402	2 367	1 387	1 701	1 701	1 105	1 100	1 200
Communication (G&S)	684	1 009	528	541	1 006	1 006	621	621	671
Computer services	184	-	-	-	32	32	-	-	-
Cons and prof services: Business and advisory services	2 498	30 179	12 888	8 123	11 644	11 614	14 291	14 726	9 376
Infrastructure and planning	1 371	4 595	44 749	35 746	43 416	43 416	48 655	47 830	30 120
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 405	1 193	477	227	233	233	3 944	4 394	244
Contractors	2 941	8 658	4 978	7 025	9 000	7 028	9 552	1 600	-
Agency and support / outsourced services	-	22	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	310	433	435	502	563	563	502	502	552
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	22	540	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	281	365	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	391	330	1 228	1 683	215	215	1 424	370	370
Consumable: Stationery, printing and office supplies	11	-	-	1 683	1 057	1 057	-	-	-
Operating leases	244	449	185	356	-	26	-	-	-
Property payments	11 968	18 890	13 969	4 170	9 692	11 028	11 043	6 824	7 319
Transport provided: Departmental activity	662	1 169	559	1 070	191	234	370	370	370
Travel and subsistence	4 007	4 491	4 696	4 145	5 671	5 527	3 295	3 305	3 460
Training and development	676	3 710	507	269	118	3 319	5 440	210	210
Operating payments	92	5	79	3 579	85	(1 784)	109	109	109
Venues and facilities	1 690	667	389	215	215	215	-	-	-
Rental and hiring	1 027	3 990	2 442	1 695	1 678	2 309	2 126	2 126	2 476
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 446 176	2 980 404	3 484 837	3 103 718	3 184 316	3 179 745	3 386 220	3 572 789	3 328 317
Provinces and municipalities	163 059	124 213	256 935	106 929	128 369	176 112	58 210	98 210	88 210
Provinces	6	52	81 271	-	571	49 183	10 000	10 000	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	6	52	81 271	-	571	49 183	10 000	10 000	-
Municipalities	163 053	124 161	175 664	106 929	127 798	126 929	48 210	88 210	88 210
Municipalities	163 053	124 161	175 664	106 929	127 798	126 929	48 210	88 210	88 210
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	162 054	135 678	141 652	150 173	144 234	144 234	125 362	117 632	117 632
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	162 054	135 678	141 652	150 173	144 234	144 234	125 362	117 632	117 632
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	100 000	-	-	-	-	-	-	-
Public corporations	-	100 000	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	100 000	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 121 063	2 620 513	3 086 250	2 846 616	2 911 713	2 859 399	3 202 648	3 356 947	3 122 475
Social benefits	77	363	234	54	231	231	154	154	154
Other transfers to households	3 120 986	2 620 150	3 086 016	2 846 562	2 911 482	2 859 168	3 202 494	3 356 793	3 122 321
Payments for capital assets	6 450	1 930	30 468	831	431	5 002	9 431	431	431
Buildings and other fixed structures	6 170	1 712	29 913	-	-	4 571	9 000	-	-
Buildings	-	-	-	-	-	4 571	9 000	-	-
Other fixed structures	6 170	1 712	29 913	-	-	-	-	-	-
Machinery and equipment	280	218	555	831	431	431	431	431	431
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	280	218	555	831	431	431	431	431	431
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	3 549 910	3 138 524	3 684 564	3 265 663	3 365 663	3 365 663	3 601 109	3 760 846	3 488 674

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	94 391	144 785	163 634	149 630	157 030	157 030	165 635	159 926	159 926
Compensation of employees	64 621	69 736	77 566	88 178	86 629	85 393	94 424	95 324	102 524
Salaries and wages	63 632	68 776	76 642	86 621	85 641	84 405	93 624	94 524	101 724
Social contributions	989	960	924	1 557	988	988	800	800	800
Goods and services	29 770	75 049	86 068	61 452	70 401	71 637	71 211	64 602	57 402
Administrative fees	84	166	117	95	493	493	575	580	580
Advertising	602	354	674	240	140	154	240	240	240
Minor assets	453	810	426	185	185	185	105	105	105
Catering: Departmental activities	901	3 586	1 799	1 387	618	618	1 105	1 100	1 200
Communication (G&S)	684	1 009	528	541	1 006	1 006	621	621	671
Computer services	184	-	-	-	32	32	-	-	-
Cons and prof services: Business and advisory services	2 498	30 179	12 888	8 123	10 648	10 618	9 291	9 226	9 376
Infrastructure and planning	1 371	4 595	44 749	35 746	38 751	38 751	41 155	38 830	30 120
Legal costs	1 405	1 193	477	227	51	51	244	244	244
Contractors	1 202	3 343	1 455	744	744	744	-	-	-
Agency and support / outsourced services	-	22	-	-	-	-	-	-	-
Fleet services (incl. GMT)	310	433	435	502	563	563	502	502	552
Inventory: Clothing material and accessories	22	3	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Material and supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	7	62	214	1 683	215	215	370	370	370
Consumable: Stationery, printing and office supplies	11	-	-	-	-	-	-	-	-
Operating leases	244	449	185	356	-	26	-	-	-
Property payments	11 968	18 890	13 969	4 170	9 692	11 028	11 043	6 824	7 319
Transport provided: Departmental activity	612	1 079	559	1 070	83	126	370	370	370
Travel and subsistence	4 007	4 491	4 683	4 145	5 530	5 386	3 145	3 145	3 460
Training and development	676	87	-	269	118	1 347	210	210	210
Operating payments	92	5	79	59	85	(1 784)	109	109	109
Venues and facilities	1 690	667	389	215	215	215	-	-	-
Rental and hiring	747	3 626	2 442	1 695	1 232	1 863	2 126	2 126	2 476
Transfers and subsidies	3 298 957	2 840 937	3 343 185	2 867 048	2 965 987	2 961 416	3 192 709	2 822 932	2 416 935
Provinces and municipalities	163 059	124 213	256 935	106 929	127 798	127 798	48 210	88 210	88 210
Provinces	6	52	81 271	-	-	869	-	-	-
Provincial agencies and funds	6	52	81 271	-	-	869	-	-	-
Municipalities	163 053	124 161	175 664	106 929	127 798	126 929	48 210	88 210	88 210
Municipalities	163 053	124 161	175 664	106 929	127 798	126 929	48 210	88 210	88 210
Departmental agencies and accounts	18 000	-	-	-	-	-	-	-	-
Entities receiving funds	18 000	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	100 000	-	-	-	-	-	-	-
Public corporations	-	100 000	-	-	-	-	-	-	-
Other transfers	-	100 000	-	-	-	-	-	-	-
Households	3 117 898	2 616 724	3 086 250	2 760 119	2 838 189	2 833 618	3 144 499	2 734 722	2 328 725
Social benefits	77	363	234	54	231	231	154	154	154
Other transfers to households	3 117 821	2 616 361	3 086 016	2 760 065	2 837 958	2 833 387	3 144 345	2 734 568	2 328 571
Payments for capital assets	6 450	1 930	30 468	831	431	5 002	9 431	431	431
Buildings and other fixed structures	6 170	1 712	29 913	-	-	4 571	9 000	-	-
Buildings	-	-	-	-	-	4 571	9 000	-	-
Other fixed structures	6 170	1 712	29 913	-	-	-	-	-	-
Machinery and equipment	280	218	555	831	431	431	431	431	431
Other machinery and equipment	280	218	555	831	431	431	431	431	431
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	3 399 798	2 987 652	3 537 287	3 017 509	3 123 448	3 123 448	3 367 775	2 983 289	2 577 292

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	144 054	135 678	141 652	135 248	129 309	129 309	117 632	117 632	117 632
Departmental agencies and accounts	144 054	135 678	141 652	135 248	129 309	129 309	117 632	117 632	117 632
Entities receiving funds	144 054	135 678	141 652	135 248	129 309	129 309	117 632	117 632	117 632
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	144 054	135 678	141 652	135 248	129 309	129 309	117 632	117 632	117 632

Table 8.J : Payments and estimates by economic classification: EPWP Grant Integrated Grant for Provinces: Programme 3

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	2 893	11 405	5 625	11 484	11 484	11 484	15 090	-	-
Compensation of employees	-	-	-	-	457	457	754	-	-
Salaries and wages	-	-	-	-	457	457	754	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	2 893	11 405	5 625	11 484	11 027	11 027	14 336	-	-
Administrative fees	-	-	-	-	8	8	-	-	-
Advertising	13	27	-	-	-	-	-	-	-
Minor assets	146	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	816	568	-	1 083	1 083	-	-	-
Contractors	1 739	5 315	3 523	6 281	8 253	6 281	8 052	-	-
Inventory: Clothing material and accessories	-	537	-	-	-	-	-	-	-
Inventory: Material and supplies	281	365	-	-	-	-	-	-	-
Consumable supplies	384	268	1 014	-	-	-	1 054	-	-
Consumable: Stationery, printing and office supplies	-	-	-	1 683	1 057	1 057	-	-	-
Transport provided: Departmental activity	50	90	-	-	108	108	-	-	-
Travel and subsistence	-	-	13	-	72	72	-	-	-
Training and development	-	3 623	507	-	-	1 972	5 230	-	-
Operating payments	-	-	-	3 520	-	-	-	-	-
Rental and hiring	280	364	-	-	446	446	-	-	-
Transfers and subsidies	3 165	3 789	-	-	-	-	-	-	-
Households	3 165	3 789	-	-	-	-	-	-	-
Other transfers to households	3 165	3 789	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	6 058	15 194	5 625	11 484	11 484	11 484	15 090	-	-

Table 8.K : Payments and estimates by economic classification: Title Deeds Restoration grant: Programme 3

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	-	-	-	-	12 402	12 402	24 733	27 700	-
Compensation of employees	-	-	-	-	6 409	6 409	6 670	6 975	-
Salaries and wages	-	-	-	-	6 409	6 409	6 600	6 900	-
Social contributions	-	-	-	-	-	-	70	75	-
Goods and services	-	-	-	-	5 993	5 993	18 063	20 725	-
Administrative fees	-	-	-	-	3	3	13	15	-
Advertising	-	-	-	-	75	75	200	300	-
Cons & prof serv: Business and advisory services	-	-	-	-	996	996	5 000	5 500	-
Cons and prof serv: Infrastructure and planning	-	-	-	-	4 665	4 665	7 500	9 000	-
Legal costs	-	-	-	-	182	182	3 700	4 150	-
Contractors	-	-	-	-	3	3	1 500	1 600	-
Travel and subsistence	-	-	-	-	69	69	150	160	-
Transfers and subsidies	-	-	-	86 497	74 095	74 095	68 149	78 446	-
Provinces	-	-	-	-	571	48 314	10 000	10 000	-
Provincial agencies and funds	-	-	-	-	571	48 314	10 000	10 000	-
Households	-	-	-	86 497	73 524	25 781	58 149	68 446	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	86 497	73 524	25 781	58 149	68 446	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	-	-	86 497	86 497	86 497	92 882	106 146	-

Table 8.L : Payments and estimates by economic classification: Title Deeds Restoration grant: Programme 4

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	14 925	14 925	14 925	7 730	-	-
Departmental agencies and accounts	-	-	-	14 925	14 925	14 925	7 730	-	-
Entities receiving funds	-	-	-	14 925	14 925	14 925	7 730	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	-	-	14 925	14 925	14 925	7 730	-	-

Table 8.M : Payments and estimates by economic classification: ISU Partnership grant: Programme 3

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	553 779	793 750
Households	-	-	-	-	-	-	-	553 779	793 750
Other transfers to households	-	-	-	-	-	-	-	553 779	793 750
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	553 779	793 750

Table 8.N : Summary of transfers to local government

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
A KZN2000 eThekweni	132 403	88 056	148 448	75 235	96 675	144 418	20 418	60 418	55 418
Total: Ugu Municipalities	3 603	3 306	10 890	4 337	4 337	4 337	4 520	4 520	4 520
B KZN212 uMdoni	-	-	1 304	-	-	-	-	-	-
B KZN213 uMzombe	-	-	-	-	-	-	-	-	-
B KZN214 uMuziwabantu	-	-	2 696	-	-	-	-	-	-
B KZN216 Ray Nkonyeni	3 603	3 306	6 890	4 337	4 337	4 337	4 520	4 520	4 520
C DC21 Ugu District Municipality	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	12 581	15 779	41 143	8 281	8 281	8 281	10 464	10 464	8 464
B KZN221 uMshwathi	-	-	897	-	-	-	-	-	-
B KZN222 uMngeni	-	-	-	-	-	-	-	-	-
B KZN223 Mpofana	-	-	-	-	-	-	-	-	-
B KZN224 iMpindle	-	-	-	-	-	-	-	-	-
B KZN225 Msunduzi	12 581	15 779	40 246	8 281	8 281	8 281	10 464	10 464	8 464
B KZN226 Mkhambathini	-	-	-	-	-	-	-	-	-
B KZN227 Richmond	-	-	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	-	-
Total: uThukela Municipalities	1 203	1 544	32 027	3 377	3 377	3 377	3 560	3 560	3 560
B KZN235 Okhahlamba	-	-	-	-	-	-	-	-	-
B KZN237 iNkosi Langalibalele	-	-	-	-	-	-	-	-	-
B KZN238 Alfred Duma	1 203	1 544	32 027	3 377	3 377	3 377	3 560	3 560	3 560
C DC23 uThukela District Municipality	-	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	-	-	704	-	-	-	-	-	-
B KZN241 eNdumeni	-	-	8	-	-	-	-	-	-
B KZN242 Nguthu	-	-	-	-	-	-	-	-	-
B KZN244 uMsinga	-	-	696	-	-	-	-	-	-
B KZN245 uMvoti	-	-	-	-	-	-	-	-	-
C DC24 uMzinyathi District Municipality	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	4 561	4 932	8 038	7 437	7 437	7 437	10 620	10 620	7 620
B KZN252 Newcastle	4 561	4 932	7 918	7 437	7 437	7 437	10 620	10 620	7 620
B KZN253 eMadlangeni	-	-	-	-	-	-	-	-	-
B KZN254 Dannhauser	-	-	120	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	5 548	361	-	-	-	-	-	-
B KZN261 eDumbe	-	-	-	-	-	-	-	-	-
B KZN262 uPhongolo	-	-	-	-	-	-	-	-	-
B KZN263 AbaQulusi	-	-	-	-	-	-	-	-	-
B KZN265 Nongoma	-	-	-	-	-	-	-	-	-
B KZN266 Ulundi	-	5 548	361	-	-	-	-	-	-
C DC26 Zululand District Municipality	-	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	-	73	-	-	-	-	-	-
B KZN271 uMhlabyalingana	-	-	-	-	-	-	-	-	-
B KZN272 Jozini	-	-	-	-	-	-	-	-	-
B KZN275 Mtubatuba	-	-	73	-	-	-	-	-	-
B KZN276 Big Five Hlabisa	-	-	-	-	-	-	-	-	-
C DC27 uMkhanyakude District Municipality	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	4 246	1 657	1 660	2 213	2 213	2 213	2 396	2 396	2 396
B KZN281 uMfolozi	-	-	-	-	-	-	-	-	-
B KZN282 uMhlathuze	4 246	1 657	1 660	2 213	2 213	2 213	2 396	2 396	2 396
B KZN284 uMlalazi	-	-	-	-	-	-	-	-	-
B KZN285 iMthonjaneni	-	-	-	-	-	-	-	-	-
B KZN286 Nkandla	-	-	-	-	-	-	-	-	-
C DC28 King Cetshwayo District Municipality	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	4 456	3 339	13 590	6 049	6 049	6 049	6 232	6 232	6 232
B KZN291 Mandeni	-	-	-	-	-	-	-	-	-
B KZN292 KwaDukuza	4 456	3 339	13 590	6 049	6 049	6 049	6 232	6 232	6 232
B KZN293 Ndwedwe	-	-	-	-	-	-	-	-	-
B KZN294 Maphumulo	-	-	-	-	-	-	-	-	-
C DC29 iLembe District Municipality	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	-	-	-	-	-	-	-	-
B KZN433 Greater Kokstad	-	-	-	-	-	-	-	-	-
B KZN434 uBuhlebezwe	-	-	-	-	-	-	-	-	-
B KZN435 uMzimkhulu	-	-	-	-	-	-	-	-	-
B KZN436 Dr Nkosazana Dlamini Zuma	-	-	-	-	-	-	-	-	-
C DC43 Harry Gwala District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	163 053	124 161	256 934	106 929	128 369	176 112	58 210	98 210	88 210

Table 8.O : Transfers to local government - CRU Programme and Municipal Rates and Taxes

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
A KZN2000 eThekweni	108 757	65 142	60 000	60 000	80 000	80 000	-	40 000	40 000
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
B KZN212 uMdoni	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	5 548	361	-	-	-	-	-	-
B KZN266 Ulundi	-	5 548	361	-	-	-	-	-	-
Total	108 757	70 690	60 361	60 000	80 000	80 000	-	40 000	40 000

Table 8.P : Transfers to local government - Accredited Municipalities

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
A KZN2000 eThekweni	23 646	22 914	18 274	15 235	15 235	15 235	15 418	15 418	15 418
Total: Ugu Municipalities	3 603	3 306	6 890	4 337	4 337	4 337	4 520	4 520	4 520
B KZN216 Ray Nkonyeni	3 603	3 306	6 890	4 337	4 337	4 337	4 520	4 520	4 520
Total: uMgungundlovu Municipalities	12 581	15 779	11 721	8 281	8 281	8 281	8 464	8 464	8 464
B KZN225 Msunduzi	12 581	15 779	11 721	8 281	8 281	8 281	8 464	8 464	8 464
Total: uThukela Municipalities	1 203	1 544	2 077	3 377	3 377	3 377	3 560	3 560	3 560
B KZN238 Alfred Duma	1 203	1 544	2 077	3 377	3 377	3 377	3 560	3 560	3 560
Total: Amajuba Municipalities	4 561	4 932	3 842	7 437	7 437	7 437	7 620	7 620	7 620
B KZN252 Newcastle	4 561	4 932	3 842	7 437	7 437	7 437	7 620	7 620	7 620
Total: King Cetshwayo Municipalities	4 246	1 657	1 660	2 213	2 213	2 213	2 396	2 396	2 396
B KZN282 uMhlathuze	4 246	1 657	1 660	2 213	2 213	2 213	2 396	2 396	2 396
Total: iLembe Municipalities	4 456	3 339	5 982	6 049	6 049	6 049	6 232	6 232	6 232
B KZN292 KwaDukuza	4 456	3 339	5 982	6 049	6 049	6 049	6 232	6 232	6 232
Total	54 296	53 471	50 446	46 929	46 929	46 929	48 210	48 210	48 210

Table 8.Q : Transfers to local government - Title deeds restoration programme (Both HSDG and TDRG)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
A KZN2000 eThekweni	-	-	40 174	-	1 440	48 314	5 000	5 000	-
Total: Ugu Municipalities	-	-	4 000	-	-	-	-	-	-
B KZN212 uMdoni	-	-	1 304	-	-	-	-	-	-
B KZN214 uMuziwabantu	-	-	2 696	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	20 798	-	-	-	2 000	2 000	-
B KZN221 uMshwathi	-	-	897	-	-	-	-	-	-
B KZN225 Msunduzi	-	-	19 901	-	-	-	2 000	2 000	-
Total: uThukela Municipalities	-	-	3 717	-	-	-	-	-	-
B KZN238 Alfred Duma	-	-	3 717	-	-	-	-	-	-
Total: uMzinyathi Municipalities	-	-	704	-	-	-	-	-	-
B KZN241 eNdameni	-	-	8	-	-	-	-	-	-
B KZN244 uMsinga	-	-	696	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	4 196	-	-	-	3 000	3 000	-
B KZN252 Newcastle	-	-	4 076	-	-	-	3 000	3 000	-
B KZN254 Dannhauser	-	-	120	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	-	73	-	-	-	-	-	-
B KZN275 Mtubatuba	-	-	73	-	-	-	-	-	-
Total: iLembe Municipalities	-	-	7 608	-	-	-	-	-	-
B KZN292 KwaDukuza	-	-	7 608	-	-	-	-	-	-
Total	-	-	81 270	-	1 440	48 314	10 000	10 000	-

Table 8.R : Transfers to local government - FLISP

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
A KZN2000 eThekweni	-	-	30 000	-	-	869	-	-	-
Total: uMgungundlovu Municipalities	-	-	8 624	-	-	-	-	-	-
B KZN225 Msunduzi	-	-	8 624	-	-	-	-	-	-
Total: uThukela Municipalities	-	-	26 233	-	-	-	-	-	-
B KZN238 Alfred Duma	-	-	26 233	-	-	-	-	-	-
Total	-	-	64 857	-	-	869	-	-	-