

# VOTE 8

## Human Settlements

Operational budget	R3 647 237 000
MEC remuneration	Nil
Total amount to be appropriated	R3 647 237 000
Responsible MEC	MEC for Public Works and Human Settlements <sup>1</sup>
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.

---

<sup>1</sup> 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 2017/18 financial year**

This section provides a review of 2017/18, 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 to the Social Housing and CRU Provincial Steering Committee, which sits monthly, and all issues, challenges and possible solutions relating to the rental housing programmes are discussed. The department compiled tenant training material which 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.

The Rental Housing Tribunal, eThekweni Metro, Msunduzi Municipality, as well as the Social Housing and CRU business unit have been engaged in joint tenant induction programmes. These training programmes are meant to capacitate tenants on their rights and obligations, as well as to make them aware of landlord rights. To this end, a total of 34 sessions, covering 711 tenants were conducted.

### ***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.

During November 2017, the department held a consultative CRU workshop with the communities to review the first five years since the inception of the 2012 to 2017 KZN Rental Housing Strategy. Other specific aims of the workshop were to present and discuss findings on the desktop CRU pipeline assessment project. This is an initiative by the department to undertake a technical assessment on all CRU projects to determine feasibility, communicate policy enhancements affecting CRU projects, as well as discuss future plans and strategies for the long-term management of CRU projects. The department finalised the assessment and packaging of potential projects identified through the engagement process with municipalities.

### ***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. There are 30 projects under construction, and 10 of these should be completed and closed within the last quarter of 2017/18.

The department has 780 hectares of land in the eThekweni area which it is developing as a new township and the project name is Cornubia (also known as the Integrated Residential Development Programme or IRDP). The intention is to relocate residents of all informal settlements within the Metro to this development. To date, 2 233 houses have been delivered within Cornubia and 1 325 houses were delivered in 2017/18 within the Informal Settlements Upgrade (ISU) programme. The strategic focus for the IRDP has been on the delivery of serviced sites and units that will move families from the informal settlements thus making space for developing the brown ISU. The green field nature of the IRDP instrument allows for better planning for the availability of bulk services. The department also has an anti-invasion strategy which it will use to limit land invasion.

### ***Rural housing development***

This programme delivered at a much faster pace than expected throughout all the districts. A total of 8 754 rural houses were delivered by the third quarter. It was originally projected that 7 764 units would be delivered by year-end, but the department is anticipating over-achievement in this regard. Under this programme, only houses are built and thus delays in the provision of bulk services by other government bodies does not cause delays for the department, as these sites already have access to bulk services.

### **3. Outlook for the 2018/19 financial year**

This section looks at the key focus areas of 2018/19, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments. The main purpose of the department's budget allocation is for the provision of housing to various sectors of the population including rural areas and informal settlements, with the bulk of the funding being provided *via* the Human Settlements Development grant (HSDG). In 2018/19, the department will continue with the provision of housing, as detailed below.

#### ***Community Residential Unit (CRU)***

The National Minister of Human Settlements has approved an enhancement to the social housing policy and programme that will have an impact on the CRU policy. The new policy enhancement will be effective from 1 April 2018 onwards, and all projects previously planned and approved for establishment of CRUs located within areas newly approved as Provincial Restructuring Zones will now be implemented as social housing projects. CRU projects falling outside the Provincial Restructuring Zones will be retained, and project planning and implementation will proceed going forward.

The department is in consultation with all stakeholders and is looking at alternative construction methods for the construction of CRU projects as a means to curb rising construction cost affecting the delivery on CRU projects across the board and will institute pilot projects in this regard. Municipalities will progressively be capacitated on property management skills for effective and efficient management of all CRU rental stock.

#### ***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 Rental Housing 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.

#### ***Informal Settlements Upgrade (ISU)***

Continued focus and roll-out of slums clearance projects is a provincial priority. Projects are currently at various stages of the housing delivery cycle. Four projects are 100 per cent completed, namely: Louisiana in the Hibiscus Coast in the Ray Nkonyeni Municipality, Trennance Park in the eThekweni Metro, Franklin in the Greater Kokstad Municipality and Gingindlovu Slums in the uMlalazi Municipality. It is anticipated that these projects will provide alternative and permanent housing for 134 601 families currently living in slums, with 24 522 units expected to be built over the MTEF. In 2018/19, it is expected that some 4 110 units will be completed.

The department will continue with the implementation of the Cornubia IRDP north of Durban as a national priority catalytic project. Over the 2018/19 MTEF, a total of 2 704 units will be built, accommodating the same number of families.

The Enhanced People's Housing Process (EPHP), which is part of a national initiative, provides for community/beneficiary involvement in the construction of their houses, and will result in additional houses being constructed over the medium-term. The EPHP methodology is being piloted within the province in partnership with Habitat for Humanity (an implementing agent in the eThekweni area) in order to ascertain the programme's effectiveness and improvement measures so that this programme can be rolled out for implementation nationally. The two projects that the programme is piloting are at Qiniselani Manyuswa in the eThekweni Metro and the eThekweni special needs projects aimed at communities with old age people, people with disabilities, etc.

#### ***Rural housing development***

The current 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. This means that the department's development goalposts must not only focus on rural priorities, but must strike the required balance in ensuring that Outcome 8 principles are met, hence resulting in a paradigm shift from rural to urban

development. In 2018/19, it is expected that approximately 6 760 units will be completed in areas such as uMzinyathi, Amajuba, Harry Gwala and uMkhanyakude.

#### 4. Reprioritisation

The department prioritised the filling of critical vacant posts such as Chief Director: Human Capital, Deputy Director: Human Resources Development, Project Construction Managers, etc. in line with the approved organisational structure. The department provided for the cost of living adjustment through reprioritisation from savings from vacant funded posts within the current baseline and received an additional R8.336 million in 2020/21 provided by National Treasury for the above-budget wage agreement.

The HSDG allocation was cut severely during the 2018/19 MTEF, due to fiscal consolidation cuts and the creation of two new grants in the Human Settlements sector, namely the Title Deeds Restoration grant (TDRG) and the Emergency Housing grant (held by the National Department of Human Settlements (NDHS)). Reprioritisation was undertaken and the department will thus focus mainly on projects with a greater yield of units in order to achieve the Medium Term Strategic Framework (MTSF) targets. The number of units, sites and housing opportunities across all projects were reduced accordingly as a result of the 2018/19 MTEF budget cut.

#### 5. Procurement

The 2018/19 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 2014/15 to 2020/21. The budget for 2018/19 is made up of the equitable share of R381.574 million and the HSDG of R3.153 billion, whose aim is to promote the provision of low income housing and essential services. In 2018/19, the department also receives R101.422 million in respect of the TDRG, which is a new grant and R11.484 million in respect of the EPWP Integrated Grant for Provinces.

**Table 8.1 : Summary of receipts and financing**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Equitable share	326 962	342 630	345 216	360 678	360 678	360 678	381 574	405 533	436 174
Conditional grants	3 509 045	3 550 432	3 139 896	3 483 192	3 683 192	3 683 192	3 265 663	3 382 265	3 621 233
<i>Human Settlements Development grant</i>	3 509 045	3 543 852	3 124 702	3 477 567	3 677 567	3 677 567	3 152 757	3 275 125	3 508 205
<i>Title Deeds Restoration grant</i>	-	-	-	-	-	-	101 422	107 140	113 028
<i>EPWP Integrated Grant for Provinces</i>	-	6 580	15 194	5 625	5 625	5 625	11 484	-	-
<b>Total receipts</b>	<b>3 836 007</b>	<b>3 893 062</b>	<b>3 485 112</b>	<b>3 843 870</b>	<b>4 043 870</b>	<b>4 043 870</b>	<b>3 647 237</b>	<b>3 787 798</b>	<b>4 057 407</b>
<b>Total payments</b>	<b>3 873 178</b>	<b>4 131 025</b>	<b>3 529 003</b>	<b>3 843 870</b>	<b>4 066 734</b>	<b>4 066 734</b>	<b>3 647 237</b>	<b>3 787 798</b>	<b>4 057 407</b>
Surplus/(Deficit) before financing	(37 171)	(237 963)	(43 891)	-	(22 864)	(22 864)	-	-	-
Financing									
of which									
Provincial roll-overs	-	-	-	-	1 372	1 372	-	-	-
Provincial cash resources	22 436	238 285	45 265	-	21 492	21 492	-	-	-
<b>Surplus/(Deficit) after financing</b>	<b>(14 735)</b>	<b>322</b>	<b>1 374</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

The decrease in the HSDG in 2016/17 is as a result of the department receiving once-off additional funding of R308.377 million in 2015/16 from the NDHS for the fast-tracking of service delivery. Furthermore, the decrease in 2016/17 relates to the revision of all conditional grants by National Treasury. During 2017/18, the HSDG shows growth from the Main to the Adjusted Appropriation due to a Second Adjustments Estimate in respect of 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. An amount of R11.484 million is allocated in 2018/19, at this stage. The allocation for the EPWP Integrated Grant for Provinces is based on previous years' achievements.

The department is allocated funding for the first time over the 2018/19 MTEF with regard to the TDRG. These funds were previously ring-fenced within the HSDG for the eradication of backlogs in title deeds registration. This new grant is created by shifting funds from the HSDG to ensure that funds allocated for this purpose cannot be utilised for other purposes.

Provincial cash resources in 2014/15 reflect R22.436 million relating to the reallocation of unused funds received from SHRA for the Meadowlands social housing project which was allocated back to the department for the implementation of social housing projects under the Westgate-Grange project. The department over-spent its 2014/15 budget by R14.735 million, mainly as a result of payments in respect of eThekweni Metro arrear rates.

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 National Housing Finance Corporation (NHFC) and Ithala Development Finance Corporation (Ithala) for various housing projects. At the end of 2014/15, NHFC and Ithala had not completed the projects for which the funding was transferred and therefore had to repay unspent funds, together with interest earned, to the department. These funds were then allocated back to the department in 2015/16 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 provincial roll-overs in the 2017/18 Adjusted Appropriation reflect R1.372 million rolled over from 2016/17 in respect of the HSDG. The R1.372 million under-spending against the HSDG relates to funds

returned to the department by FNB at the end of March due to non-registration of units to beneficiaries in respect of the Finance Linked Individual Subsidy Programme (FLISP) subsidy for the Ridgeview Gardens project as a result of delays in receiving rates clearance certificates from the eThekweni Metro. The department appointed conveyancers to finalise the transfer. The transfers relating to the roll-over were finalised and the department is now continuing with other transfers.

Provincial cash resources in the 2017/18 Adjusted Appropriation reflect R21.492 million, 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 utilised 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.

In 2018/19 and over the MTEF, the HSDG sees a significant reduction of R578.274 million, R698.886 million and R465.806 million, As such, the number of units, sites and housing opportunities across all projects were reduced and no new projects will commence over the MTEF at this stage. The reduction partly relates to fiscal consolidation cuts and partly to the creation of two new grants in the Human Settlements sector, namely the TDRG and the Emergency Housing grant (held by the NDHS).

## 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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	813	700	442	590	590	590	624	685	722
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	573	2 174	10	17	17	19 323	18	19	20
Sale of capital assets	49	-	539	886	886	32 510	779	635	670
Transactions in financial assets and liabilities	27 485	165 201	15 072	3 006	3 006	3 006	3 388	3 787	3 995
<b>Total</b>	<b>28 920</b>	<b>168 075</b>	<b>16 063</b>	<b>4 499</b>	<b>4 499</b>	<b>55 429</b>	<b>4 809</b>	<b>5 126</b>	<b>5 407</b>

*Sale of goods and services other than capital assets* is derived from commission on PERSAL deductions such as insurances and garnishee orders, rental on state-owned property, parking fees and state tender fees. Due to the unpredictable nature of this category, the budget is conservative over the 2018/19 MTEF.

*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 2017/18 Revised Estimate shows an anticipated over-collection against interest accrued from funds received after the sale of three portions of the Farm Louisiana. The funds are being kept by Van Zyl Retief attorneys and will generate interest until the purchase is finalised. Another contributor to this over-collection is 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, which is difficult to project for.

*Sale of capital assets* relates to cash received from the sale of redundant assets, such as motor vehicles and office equipment. In 2016/17, the collection against this category 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. The department has subsequently sold some of these units, which contributes to the 2017/18 Revised Estimate, and it is likely that the department will request the funds to be allocated back during the 2018/19 Adjustments Estimate. The fluctuating trend over the MTEF is due to the uncertainty of this source.

*Transactions in financial assets and liabilities*, which is the major contributor to departmental revenue, comprises revenue collected from previous years such as staff debts in respect of breached bursary contracts, as well as recoveries of prior years' expenditure. 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 surplus funds. These funds were allocated back to the department for the escalation costs of the 2012 subsidy quantum. The conservative budgeting over the 2018/19 MTEF reflects the difficulty in accurately projecting 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 6.5 per cent in 2018/19, 6.3 per cent in 2019/20 and 6.5 per cent in 2020/21, which excludes the 1.5 per cent pay progression. The budget adequately caters for these increases.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2017/18, will continue to be adhered to over the 2018/19 MTEF, in conjunction with National Treasury Instruction Note 03 of 2017/18: Cost-containment measures.

### 7.2 Additional equitable share allocations for the 2016/17 to 2018/19 MTEF

Table 8.3 shows additional equitable share funding received by the department over the 2016/17, 2017/18 and 2018/19 MTEF periods, and excludes conditional grant funding. The carry-through allocations for the outer year (i.e. 2020/21) are based on the incremental percentage used in the 2018/19 MTEF.

**Table 8.3 : Summary of additional provincial allocations for the 2016/17 to 2018/19 MTEF**

R thousand	2016/17	2017/18	2018/19	2019/20	2020/21
<b>2016/17 MTEF period</b>	<b>(15 907)</b>	<b>(16 734)</b>	<b>(17 658)</b>	<b>(18 647)</b>	<b>(19 691)</b>
Above-budget 2015 wage agreement	8 053	8 628	9 271	9 790	10 338
Freezing all vacant non-OSD posts	(20 180)	(21 552)	(23 017)	(24 306)	(25 667)
Cutting events' budgets	(2 053)	(2 054)	(2 054)	(2 169)	(2 290)
2% Goods and services cut	(1 727)	(1 756)	(1 858)	(1 962)	(2 072)
<b>2017/18 MTEF period</b>		<b>(1 766)</b>	<b>(1 938)</b>	<b>544</b>	<b>574</b>
PES and Provincial Own Revenue reductions		(1 420)	(1 624)	(2 880)	(3 041)
Budget cuts to fund remuneration of <i>Izinduna</i>		(537)	(566)	(597)	(630)
Baseline adjustment		191	252	268	283
Additional funding from National Treasury		-	-	3 753	3 963
<b>2018/19 MTEF period</b>					<b>8 336</b>
Above-budget wage agreement					8 336
<b>Total</b>	<b>(15 907)</b>	<b>(18 500)</b>	<b>(19 596)</b>	<b>(18 103)</b>	<b>(10 781)</b>



In the 2016/17 MTEF, due to data updates of the PES formula, a declining Provincial Own Revenue, as well as cuts implemented by National Treasury as a result of the need to lower the expenditure ceiling across the country and to reprioritise to fund various national priorities that had arisen, the funding available to the province was reduced or cut. Provinces were also instructed that the baselines of provincial Departments of Health be protected in view of the impact that the exchange rate has had on the affordability of medicines, which are largely imported. In order to effect these cuts in the province, expenditure on *Compensation of employees* was lowered by freezing all vacant non-OSD posts, and departments' equitable share funded *Goods and services* budgets were cut by 2 per cent over the MTEF. Offsetting these cuts to some extent over the 2016/17 MTEF, is the fact that the department received additional funding for the carry-through cost of the above-budget 2015 wage agreement.

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 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 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 in 2020/21 for the above-budget wage agreement.

It is noted that further fiscal consolidation cuts were effected against the equitable share over the 2018/19 MTEF. However, due to the lateness of finalising these cuts, it was resolved at a Finance *Lekgotla* that, while Votes were notified of the quantum of their proportional cut, the actual cut will only be effected in the 2018/19 Adjustments Estimate, to allow time for planning. The department's budget will accordingly be cut by R1.904 million in the 2018/19 Adjustments Estimate.

### 7.3 Summary by programme and economic classification

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

It is noted that the name of Programme 4 changed from Housing Asset Management, Property Management to Housing Asset Management in 2017/18, in line with the sector structure.

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 increase in the department's allocation in 2015/16 was mainly due to an additional amount of R308.377 million received from NDHS, where money was allocated to the province from Gauteng due to good performance in the delivery of units. This once-off allocation accounts for the decrease in 2016/17. The department also received additional funding for the carry-through of the above-budget 2015 wage agreement. During 2015/16, the Executive Council also agreed to provide R100 million to cater for various housing projects, as well as to re-allocate R130.973 million received from Ithala and NHFC, as mentioned. The increase from the 2017/18 Main to Adjusted Appropriation relates to the reallocation of funds received from NURCHA, funds returned by Stedone Development, 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 allocation over the 2018/19 MTEF takes into account the HSDG budget cuts.

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2014/15	2015/16	2016/17	Appropriation	Appropriation	Estimate	2018/19	2019/20	2020/21
1. Administration	182 847	198 260	205 279	201 248	214 780	214 780	225 774	238 763	255 120
2. Housing Needs, Research and Planning	14 223	16 411	15 928	16 903	16 679	16 679	17 968	18 975	20 372
3. Housing Development	3 532 420	3 674 667	3 113 612	3 419 351	3 637 834	3 637 834	3 210 917	3 333 998	3 571 466
4. Housing Asset Management	143 688	241 687	194 184	206 368	197 441	197 441	192 578	196 062	210 449
<b>Total</b>	<b>3 873 178</b>	<b>4 131 025</b>	<b>3 529 003</b>	<b>3 843 870</b>	<b>4 066 734</b>	<b>4 066 734</b>	<b>3 647 237</b>	<b>3 787 798</b>	<b>4 057 407</b>

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2014/15	2015/16	2016/17	Appropriation	Appropriation	Estimate	2018/19	2019/20	2020/21
<b>Current payments</b>	<b>362 918</b>	<b>389 360</b>	<b>457 004</b>	<b>428 794</b>	<b>469 792</b>	<b>469 669</b>	<b>495 268</b>	<b>508 758</b>	<b>535 621</b>
Compensation of employees	239 766	266 232	280 036	309 634	307 039	306 916	340 345	361 504	384 880
Goods and services	123 151	123 128	176 569	119 160	162 753	162 751	154 923	147 254	150 741
Interest and rent on land	1	-	399	-	-	2	-	-	-
<b>Transfers and subsidies to:</b>	<b>3 429 932</b>	<b>3 726 625</b>	<b>3 065 932</b>	<b>3 389 097</b>	<b>3 565 526</b>	<b>3 565 238</b>	<b>3 147 010</b>	<b>3 274 101</b>	<b>3 516 622</b>
Provinces and municipalities	68 458	163 157	124 345	124 460	124 460	115 305	107 179	108 460	115 460
Departmental agencies and accounts	145 325	259 644	194 114	220 368	197 441	197 441	192 578	196 062	210 449
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	100 000	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 216 149	3 303 824	2 647 473	3 044 269	3 243 625	3 252 492	2 847 253	2 969 579	3 190 713
<b>Payments for capital assets</b>	<b>79 565</b>	<b>14 755</b>	<b>5 596</b>	<b>25 979</b>	<b>31 416</b>	<b>31 827</b>	<b>4 959</b>	<b>4 939</b>	<b>5 164</b>
Buildings and other fixed structures	67 455	6 170	1 712	22 026	26 026	26 437	-	-	-
Machinery and equipment	11 731	8 585	3 884	3 953	5 390	5 390	4 959	4 939	5 164
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	379	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>763</b>	<b>285</b>	<b>471</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>3 873 178</b>	<b>4 131 025</b>	<b>3 529 003</b>	<b>3 843 870</b>	<b>4 066 734</b>	<b>4 066 734</b>	<b>3 647 237</b>	<b>3 787 798</b>	<b>4 057 407</b>

Programme 1: Administration reflects a steady increase from 2014/15 to 2017/18. The increase from the 2017/18 Main to Adjusted Appropriation is due to the centralisation of the mobile communication services under this programme from other programmes. Furthermore, there were costs incurred as a result of the relocation of the department's head office from two premises (the Samora House Building and 320 Redefine Building) to a single office (Eagle Building), in Durban. Also contributing to the increase in 2017/18 are the funds returned by Stedone Development. The increase over the 2018/19 MTEF is to cater for wage agreements and inflationary adjustments on items such as leasing of offices, property payments, etc., as well as the filling of 20 critical vacant posts such as Chief Director: Human Capital, Deputy Director: Human Resource Development, employee wellness practitioners, etc. The budget adequately caters for the filling of these posts.

Programme 2: Housing Needs, Research and Planning reflects a steady increase from 2014/15 to 2017/18. The slight decrease from the 2017/18 Main to Adjusted Appropriation is due to the centralisation of the mobile communication services to Programme 1. The increase over the 2018/19 MTEF is to cater for wage agreements and inflationary adjustments, as well as the filling of the post of Chief Architect.

Programme 3: Housing Development sees an increase from the 2017/18 Main to Adjusted Appropriation and relates to the reallocation of funds received from NURCHA, funds rolled over with regard to the refund paid by FNB, as well as an additional amount of R200 million received from NDHS with regard to the HSDG, as mentioned. The HSDG allocation was significantly cut over the 2018/19 MTEF, partly due to fiscal consolidation and partly due to the creation of two new grants in the Human Settlements sector, namely the TDRG and the Emergency Housing Grant (held by the NDHS), as mentioned. The filling of posts in this programme is mainly in respect of contract posts to clear the backlog of title deeds.

The fluctuating trend against Programme 4: Housing Asset Management (which comprises the KZN Housing Fund) from 2014/15 to 2016/17 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 2017/18 Main to Adjusted Appropriation is due to over estimations made relating to the payment of liabilities to the Government Employees Pension Fund (GEPPF) regarding 43 officials who took voluntary severance packages and officials who took early retirement during 2016/17, as well as the centralisation of the mobile communication services to Programme 1. Over the 2018/19 MTEF, the HSDG was reduced, partly due to fiscal consolidation and partly due to the creation of the TDRG and the Emergency Housing grant which is held by NDHS, as mentioned.

*Compensation of employees* reflects a steady increase from 2014/15 to 2015/16. The decrease from the 2017/18 Main to Adjusted Appropriation is due to savings realised and moved to cater for staff exit costs as a result of retirement, resignation and natural attrition. The increase over the 2018/19 MTEF is in respect of the filling of 54 critical vacant posts such as Chief Director: Human Capital, Deputy Director: Human Resource Development, Employee Wellness Practitioners, etc., as well as the carry-through costs of previous wage agreements. These posts were not filled in 2017/18 due to budget cuts, and will be filled in 2018/19 from internal reprioritisation. This category shows growth of 10 per cent and therefore is adequate to cater for filling of these posts.

*Goods and services* reflects a steady increase from 2014/15 to 2016/17 in line with inflationary increases and the fast-tracking of housing project launches. The increase from the 2017/18 Main to Adjusted Appropriation is due to the funding allocated to HDA for the strategic management of catalytic projects and urban property acquisition on behalf of municipalities. The allocation over the 2018/19 MTEF relates to 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.

*Interest and rent on land* pertains to interest paid on overdue accounts. The 2016/17 amount is in respect of interest paid on overdue accounts for payment made to the GEPP for employees who took early retirement in previous financial years.

In respect of *Transfers and subsidies*:

- There is a significant increase against *Provinces and municipalities* from 2014/15 to 2015/16 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 allocation due to alignment to the agreement entered into by the department with the eThekweni Metro to transfer funds for the CRU programme. The allocation from 2017/18 and over the 2018/19 MTEF largely relates to the operational costs of accredited municipalities and the CRU programme.
- 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 were moved to this category in line with an A-G finding in the 2013/14 audit. The fluctuating trend from 2014/15 to 2016/17 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 2017/18 Main to Adjusted Appropriation is due to provision made relating to the payment of liabilities to GEPP, the centralisation of the mobile communication services in Programme 1, and the termination of the three-year agreement between the department and HDA. The decrease over the 2018/19 MTEF is impacted by the fiscal consolidation cuts against the HSDG, as mentioned. The impact of the 2018/19 MTEF budget cuts includes the reduction in the number of units, sites and housing opportunities across all projects, and no new projects will commence over the MTEF at this stage. This cut will thus impact on the department's MTSF targets.
- 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.
- *Households* shows a fluctuating trend from 2014/15 to 2015/16, 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. In addition, the department received additional funding of R100 million to cater for various housing projects, as well as the reallocation of R130.973 million received from Ithala and NHFC. The increase from the 2017/18 Main to Adjusted Appropriation is due to an additional amount of R200 million received from NDHS in terms of the HSDG, as mentioned. This increase was slightly offset by funding that was allocated to HDA for the management of catalytic projects being moved to *Goods and services* as the agency will be providing the technical expertise to the department. Over the 2018/19 MTEF, the HSDG is reduced significantly, partly due to fiscal consolidation cuts and partly due to the creation of the Emergency Housing grant which is held by NDHS, as mentioned.

*Buildings and other fixed structures* is mainly related to the Social and Economic Amenities programme. The allocation in 2014/15 relates to the acquisition of the Riverview social housing development. The decrease in 2016/17 relates to the Social and Economic Amenities programme, where the department terminated contracts for uMkhanyakude, Amajuba and uMgungundlovu as a result of poor performance. The increase from the 2017/18 Main to Adjusted Appropriation is due to accelerated performance by the contractor. The allocation does not continue over the MTEF as the department is anticipating to finalise the Social and Economic Amenities programme. This will be reviewed against final progress at the end of 2017/18 and the budget will be adjusted accordingly.

*Machinery and equipment* shows a fluctuating trend due to its cyclical nature. The increase from the 2017/18 Main to Adjusted Appropriation is to cater for the purchase of IT equipment as a result of the relocation of the department's head office to Eagle Building in Durban. The fluctuating trend over the 2018/19 MTEF is due to the fact that the purchasing of vehicles and other equipment is cyclical in nature.

*Software and other intangible assets* relates to the purchase of various software packages in 2014/15.

*Payments for financial assets* relates to the write-off of staff debts in 2014/15 to 2016/17.

#### 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, namely the HSDG, EPWP Integrated Grant for Provinces and the newly created TDRG. The EPWP Integrated Grant for Provinces receives funding up to 2018/19, while both the HSDG and the TDRG receive 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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Human Settlements Development grant	3 509 045	3 543 852	3 123 330	3 477 567	3 678 939	3 678 939	3 152 757	3 275 125	3 508 205
EPWP Integrated Grant for Provinces	-	6 058	15 194	5 625	5 625	5 625	11 484	-	-
Title Deeds Restoration grant	-	-	-	-	-	-	101 422	107 140	113 028
<b>Total</b>	<b>3 509 045</b>	<b>3 549 910</b>	<b>3 138 524</b>	<b>3 483 192</b>	<b>3 684 564</b>	<b>3 684 564</b>	<b>3 265 663</b>	<b>3 382 265</b>	<b>3 621 233</b>

**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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>95 845</b>	<b>97 284</b>	<b>156 190</b>	<b>122 005</b>	<b>155 774</b>	<b>155 774</b>	<b>161 114</b>	<b>155 326</b>	<b>155 326</b>
Compensation of employees	57 656	64 621	69 736	82 564	82 414	82 414	88 178	94 174	94 174
Goods and services	38 189	32 663	86 454	39 441	73 360	73 360	72 936	61 152	61 152
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>3 340 206</b>	<b>3 446 176</b>	<b>2 980 404</b>	<b>3 338 471</b>	<b>3 502 074</b>	<b>3 501 663</b>	<b>3 103 718</b>	<b>3 226 108</b>	<b>3 465 076</b>
Provinces and municipalities	68 326	163 059	124 213	124 210	124 210	115 055	106 929	108 210	115 210
Departmental agencies and accounts	98 059	162 054	135 678	170 629	156 629	156 629	150 173	148 956	159 846
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	100 000	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 173 821	3 121 063	2 620 513	3 043 632	3 221 235	3 229 979	2 846 616	2 968 942	3 190 020
<b>Payments for capital assets</b>	<b>72 994</b>	<b>6 450</b>	<b>1 930</b>	<b>22 716</b>	<b>26 716</b>	<b>27 127</b>	<b>831</b>	<b>831</b>	<b>831</b>
Buildings and other fixed structures	67 455	6 170	1 712	22 026	26 026	26 437	-	-	-
Machinery and equipment	5 160	280	218	690	690	690	831	831	831
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	379	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>3 509 045</b>	<b>3 549 910</b>	<b>3 138 524</b>	<b>3 483 192</b>	<b>3 684 564</b>	<b>3 684 564</b>	<b>3 265 663</b>	<b>3 382 265</b>	<b>3 621 233</b>

As previously mentioned, the HSDG was reduced by R365.661 million in 2017/18, and sees a further reduction of R578.274 million, R698.886 million and R465.805 million over the 2018/19 MTEF, partly due to fiscal consolidation and partly due to the creation of two new grants in the Human Settlements sector, namely the TDRG and the Emergency Housing grant (held by the NDHS), 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, ISU, social housing, etc.

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 over the 2018/19 MTEF. These funds were previously ring-fenced in the HSDG to eradicate the title deeds registration backlog, currently sitting at 138 496. This new grant was created 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.

The department funds *Compensation of employees* 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 slight decrease from the 2017/18 Main to Adjusted Appropriation relates to a post which was vacated due to natural attrition during the year. The increase over the 2018/19 MTEF relates to contract posts such as Professional Construction Project Manager, Community Development Practitioner, etc. in respect of the HSDG which are expected to be filled as and when the need arises. In 2018/19, 3 per cent of the HSDG relates to *Compensation of employees*.

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 2017/18 Main to Adjusted Appropriation and remaining at this level over the 2018/19 MTEF relates to the funding allocated to the HDA for the strategic management of catalytic projects and urban property acquisition on behalf of municipalities within the province. This allocation was previously under *Transfers and subsidies to: Households*, but National Treasury SCOA advised the department that this should be allocated under *Goods and services* as the agency will be providing technical expertise to the department.

The increase in *Transfers and subsidies to: Provinces and municipalities* from 2014/15 to 2015/16 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 allocation to the agreement. The department entered into an agreement with eThekweni Metro to transfer funds for the CRU programme. The allocation in 2017/18 and over MTEF is largely due to the operational costs of accredited municipalities and the CRU programme.

*Transfers and subsidies to: Departmental agencies and accounts* relates to transfers 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 fluctuating trend from 2014/15 to 2016/17 relates to the 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 in the 2017/18 Main to Adjusted Appropriation is due to provision for the payment of liabilities to the GEPE, the centralisation of the mobile communication services to Programme 1, as well as the termination of the three-year agreement between the department and HDA. Over the 2018/19 MTEF, the HSDG was reduced partly due to fiscal consolidation cuts and partly due to the creation of two new grants, as mentioned. The impact of these cuts over the MTEF is a reduced number of units and housing opportunities across all projects, as mentioned.

*Transfers and subsidies to: Households* shows a declining trend from 2014/15 to 2016/17, 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 2017/18 Main to Adjusted Appropriation is due to an additional R200 million received from NDHS for the HSDG. Over the 2018/19 MTEF, the HSDG was reduced, as explained previously.

*Buildings and other fixed structures* is mainly related to the Social and Economic Amenities programme. The high amount in 2014/15 relates to the acquisition of the Riverview social housing development. The decrease in 2016/17 relates to the Social and Economic Amenities programme where the department terminated contracts for uMkhanyakude, Amajuba and uMgungundlovu as a result of poor performance. The increase from the 2017/18 Main to Adjusted Appropriation is due to accelerated performance by the contractor. The allocation does not continue over the MTEF as the department is anticipating to finalise the Social and Economic Amenities programme. This will be reviewed against final progress at the end of 2017/18 and the budget will be adjusted accordingly, as mentioned.

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

## 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 *2018/19 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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Existing infrastructure assets</b>	-	-	-	-	-	-	-	-	-
Maintenance and repair: Current	-	-	-	-	-	-	-	-	-
Upgrades and additions: Capital	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation: Capital	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets: Capital</b>	<b>67 455</b>	<b>6 170</b>	<b>1 712</b>	<b>22 026</b>	<b>26 026</b>	<b>26 437</b>	-	-	-
<b>Infrastructure transfers</b>	<b>57 460</b>	<b>163 053</b>	<b>123 158</b>	<b>124 210</b>	<b>124 210</b>	<b>115 054</b>	<b>106 929</b>	<b>108 210</b>	<b>115 210</b>
Infrastructure transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital	57 460	163 053	123 158	124 210	124 210	115 054	106 929	108 210	115 210
<b>Infrastructure: Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Leases</b>	<b>20 000</b>	<b>20 839</b>	<b>28 858</b>	<b>21 462</b>	<b>18 703</b>	<b>21 462</b>	<b>21 777</b>	<b>23 419</b>	<b>25 761</b>
<b>Non infrastructure</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>144 915</b>	<b>190 062</b>	<b>153 728</b>	<b>167 698</b>	<b>168 939</b>	<b>162 953</b>	<b>128 706</b>	<b>131 629</b>	<b>140 971</b>
<i>Capital infrastructure</i>	124 915	169 223	124 870	146 236	150 236	141 491	106 929	108 210	115 210
<i>Current infrastructure</i>	20 000	20 839	28 858	21 462	18 703	21 462	21 777	23 419	25 761

1. *Non infrastructure* is a stand-alone item, and is therefore excluded from *Capital infrastructure* and *Current infrastructure*, but it 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 high amount in 2014/15 relates to the acquisition of the Riverview social housing development. The decrease in 2016/17 relates to the termination of contracts for uMkhanyakude, Amajuba and uMgungundlovu as a result of poor performance. The increase from the 2017/18 Main to Adjusted Appropriation is due to accelerated performance by the contractor. The allocation does not continue over the MTEF as the department is anticipating to finalise the Social and Economic Amenities programme. This will be reviewed against final progress at the end of 2017/18 and the budget will be adjusted accordingly, as mentioned.

*Infrastructure transfers: Capital* comprises transfers in respect of the CRU programme and operational costs of accredited municipalities. The trend from 2014/15 to 2016/17 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 a lower allocation to the CRU programme in that year to align to the agreement. The allocation from 2017/18 and over 2018/19 MTEF is largely due to the operational costs of accredited municipalities and the CRU programme. The number of units in this regard are 120 and 100 units in 2017/18 and 2018/19, respectively. It is noted that the classification of operational costs under capital is currently being reviewed by the department.

The category *Infrastructure: Leases* relates to the operational leases for office accommodation leased by the department. The increasing trend over the seven-year period relates to inflationary increases, as well as the increase in district offices due to decentralisation.

## 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 and SHRA are national public entities, 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*.

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

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
<b>Transfers to public entities</b>		<b>932</b>	<b>18 000</b>	<b>100 000</b>	<b>14 000</b>	-	-	-	-	-
	Housing Development Agency 3.2 Financial Interventions	-	18 000	-	14 000	-	-	-	-	-
	Ithala 3.3 Incremental Interventions	-	-	100 000	-	-	-	-	-	-
	Social Housing Reg. Authority 3.4 Social and rental Interventions	932	-	-	-	-	-	-	-	-
<b>Transfers to other entities</b>		<b>143 688</b>	<b>241 687</b>	<b>194 114</b>	<b>206 368</b>	<b>197 441</b>	<b>197 441</b>	<b>192 578</b>	<b>196 062</b>	<b>210 449</b>
	KZN Housing Fund 4 (all 3 sub-programmes)	143 688	241 687	194 114	206 368	197 441	197 441	192 578	196 062	210 449
<b>Total</b>		<b>144 620</b>	<b>259 687</b>	<b>294 114</b>	<b>220 368</b>	<b>197 441</b>	<b>197 441</b>	<b>192 578</b>	<b>196 062</b>	<b>210 449</b>

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 adjustment from the 2017/18 Main to Adjusted Appropriation was due to the termination of the three-year agreement between the department and HDA in August 2017, due to the agency now being an implementing agent for the management of catalytic projects in the province.

The transfer to Ithala in 2016/17 is 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. The transfer to SHRA during 2014/15 is for costs incurred by the Strategic Programme Management (Booster) team appointed by SHRA. There were no further transfers from 2015/16, due to the fact that this entity receives funds directly from NDHS in respect of the implementation of social housing programmes.

The increase in 2015/16 under the KZN Housing Fund relates to municipal services and rates and taxes for housing properties, as well as an 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 2018/19 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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Category A	46 165	132 403	88 056	86 966	86 966	76 143	75 235	75 418	77 966
Category B	22 153	30 650	36 105	37 244	37 244	38 911	31 694	32 792	37 244
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>68 318</b>	<b>163 053</b>	<b>124 161</b>	<b>124 210</b>	<b>124 210</b>	<b>115 054</b>	<b>106 929</b>	<b>108 210</b>	<b>115 210</b>

**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		
		2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Accredited municipalities	3.2 Financial Intervention	57 460	54 296	53 471	55 210	55 210	53 387	46 929	48 210	55 210
CRU programme	3.4 Social & Rental Intervention	-	108 757	65 142	69 000	69 000	60 000	60 000	60 000	60 000
Rates and taxes	3.4 Social & Rental Intervention	10 858	-	5 548	-	-	1 667	-	-	-
<b>Total</b>		<b>68 318</b>	<b>163 053</b>	<b>124 161</b>	<b>124 210</b>	<b>124 210</b>	<b>115 054</b>	<b>106 929</b>	<b>108 210</b>	<b>115 210</b>

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

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 the table.

**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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
<b>1. Administration</b>	<b>2 180</b>	<b>1 195</b>	<b>3 037</b>	<b>887</b>	<b>1 639</b>	<b>1 639</b>	<b>887</b>	<b>887</b>	<b>943</b>
Provinces and municipalities	132	98	132	250	250	250	250	250	250
Motor vehicle licences	132	98	132	250	250	250	250	250	250
Departmental agencies and accounts	705	-	-	-	-	-	-	-	-
PSETA	705	-	-	-	-	-	-	-	-
Households	1 343	1 097	2 905	637	1 389	1 389	637	637	693
Staff exit costs	-	388	1 674	-	685	750	-	-	-
Bursaries	1 343	709	1 231	637	704	639	637	637	693
<b>2. Housing Needs, Research and Planning</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22</b>	<b>-</b>	<b>-</b>	<b>-</b>
Households	7	-	-	-	-	22	-	-	-
Staff exit costs	7	-	-	-	-	22	-	-	-
<b>3. Housing Development</b>	<b>3 284 057</b>	<b>3 483 786</b>	<b>2 868 781</b>	<b>3 181 842</b>	<b>3 366 446</b>	<b>3 366 136</b>	<b>2 953 545</b>	<b>3 077 152</b>	<b>3 305 230</b>
Provinces and municipalities	68 326	163 059	124 213	124 210	124 210	115 055	106 929	108 210	115 210
Op. costs for accredited municipalities (HSDG)	57 460	54 296	53 471	55 210	55 210	53 387	46 929	48 210	55 210
CRU programme (HSDG)	-	108 757	65 142	69 000	69 000	60 000	60 000	60 000	60 000
Claims against the state (HSDG)	8	6	52	-	-	1	-	-	-
Rates and taxes for Sec 21 properties (HSDG)	10 858	-	5 548	-	-	1 667	-	-	-
Departmental agencies and accounts	932	18 000	-	14 000	-	-	-	-	-
SHRA (HSDG)	932	-	-	-	-	-	-	-	-
Housing Development Agency (HSDG)	-	18 000	-	14 000	-	-	-	-	-
Public corporations and private enterprises	-	-	100 000	-	-	-	-	-	-
Ithala (HSDG)	-	-	100 000	-	-	-	-	-	-
Households	3 214 799	3 302 727	2 644 568	3 043 632	3 242 236	3 251 081	2 846 616	2 968 942	3 190 020
Staff exit costs	315	351	696	-	2 047	2 148	-	-	-
Staff exit costs (HSDG)	12	77	363	50	200	200	54	54	54
Other - Transfers from previous years	40 663	181 313	23 359	-	18 954	18 954	-	-	-
EPWP Integrated Grant for Provinces	-	3 165	3 789	-	-	-	-	-	-
Title Deeds Restoration grant	-	-	-	-	-	-	86 497	93 211	113 028
Human Settlements Development grant	3 173 809	3 117 821	2 616 361	3 043 582	3 221 035	3 229 779	2 760 065	2 875 677	3 076 938
<b>4. Housing Asset Management</b>	<b>143 688</b>	<b>241 644</b>	<b>194 114</b>	<b>206 368</b>	<b>197 441</b>	<b>197 441</b>	<b>192 578</b>	<b>196 062</b>	<b>210 449</b>
Departmental agencies and accounts	143 688	241 644	194 114	206 368	197 441	197 441	192 578	196 062	210 449
KZN Housing Fund	143 688	241 644	194 114	206 368	197 441	197 441	192 578	196 062	210 449
Of which:									
Title Deeds Restoration grant	-	-	-	-	-	-	14 925	13 929	-
Human Settlements Development grant	97 127	144 054	135 678	156 629	156 629	156 629	135 248	135 027	159 846
<b>Total</b>	<b>3 429 932</b>	<b>3 726 625</b>	<b>3 065 932</b>	<b>3 389 097</b>	<b>3 565 526</b>	<b>3 565 238</b>	<b>3 147 010</b>	<b>3 274 101</b>	<b>3 516 622</b>



With regard to Programme 1:

- *Provinces and municipalities* in Programme 1 relates to the payment 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 2016/17 relates to higher than anticipated staff exit costs.
- It should be noted that the department no longer transfers funds to the Public Service Sector Education and Training Authority (PSETA) against *Departmental agencies and accounts* in line with a National Treasury Circular of 10 July 2014, which indicated that national departments applied for the creation of a single transfer to PSETA through DPSA. As a result, departments do not have to transfer funds to PSETA, unless such transfers are for a different purpose.

Spending against *Households* in 2014/15 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 2014/15 to 2016/17 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 the budget for the CRU programme which is lower than the previous year, due to alignment to the agreement. The MTEF allocations are largely for operational costs of accredited municipalities and the CRU programme.
- *Departmental agencies and accounts* pertains to transfers to SHRA and HDA. The reduction to zero in the transfer to SHRA from 2014/15 onward is mainly due to the fact that the entity had not fully spent the allocation that was transferred to them since 2012/13. The allocation 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 decrease from the 2017/18 Main to Adjusted Appropriation is due to the termination of the three-year agreement between the department and HDA, as mentioned.
- *Households* relates mainly to HSDG projects, as well as TDRG 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 2017/18 Main to Adjusted Appropriation is due to an additional R200 million received from NDHS, as well as R18.954 million in respect of funds returned by NURCHA, as mentioned. Over the 2018/19 MTEF, the HSDG was reduced partly due to fiscal consolidation cuts and partly due to the creation of two new grants.

With regard to *Departmental agencies and accounts* in Programme 4, the increase 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 2017/18 Main to Adjusted Appropriation is due to provision for the payment of liabilities to GEPP. In 2018/19 MTEF, the HSDG was reduced partly due to fiscal consolidation cuts and partly due to creation of two new grants.

## 8. Programme description

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

### 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 2014/15 to 2020/21.

**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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Corporate Services	182 847	198 260	205 279	201 248	214 780	214 780	225 774	238 763	255 120
<b>Total</b>	<b>182 847</b>	<b>198 260</b>	<b>205 279</b>	<b>201 248</b>	<b>214 780</b>	<b>214 780</b>	<b>225 774</b>	<b>238 763</b>	<b>255 120</b>

**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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>173 522</b>	<b>188 867</b>	<b>198 248</b>	<b>197 223</b>	<b>208 577</b>	<b>208 577</b>	<b>220 789</b>	<b>233 798</b>	<b>249 874</b>
Compensation of employees	101 270	110 479	118 155	125 871	127 367	127 367	144 604	153 955	166 744
Goods and services	72 251	78 388	79 696	71 352	81 210	81 208	76 185	79 843	83 130
Interest and rent on land	1	-	397	-	-	2	-	-	-
<b>Transfers and subsidies to:</b>	<b>2 180</b>	<b>1 195</b>	<b>3 037</b>	<b>887</b>	<b>1 639</b>	<b>1 639</b>	<b>887</b>	<b>887</b>	<b>943</b>
Provinces and municipalities	132	98	132	250	250	250	250	250	250
Departmental agencies and accounts	705	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 343	1 097	2 905	637	1 389	1 389	637	637	693
<b>Payments for capital assets</b>	<b>6 446</b>	<b>8 181</b>	<b>3 523</b>	<b>3 138</b>	<b>4 564</b>	<b>4 564</b>	<b>4 098</b>	<b>4 078</b>	<b>4 303</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 446	8 181	3 523	3 138	4 564	4 564	4 098	4 078	4 303
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>699</b>	<b>17</b>	<b>471</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>182 847</b>	<b>198 260</b>	<b>205 279</b>	<b>201 248</b>	<b>214 780</b>	<b>214 780</b>	<b>225 774</b>	<b>238 763</b>	<b>255 120</b>

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 20 critical vacant posts, as mentioned.

*Compensation of employees* shows an increase over the 2018/19 MTEF in respect of the carry-through costs of previous wage agreements, as well as the above-budget wage agreement in 2020/21. Twenty critical vacant posts are budgeted for from 2017/18 onward, such as Chief Director: Human Capital, Deputy Director: Human Resource Development, employee wellness practitioners, etc., as mentioned. The percentage growth from 2017/18 to 2018/19 is 13 per cent, which is higher than National Treasury guidelines and is adequate to cater for filling these posts.

The increase against *Goods and services* over the 2018/19 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 GEPF for employees who took early retirement in previous financial years. No provision is made for this over the 2018/19 MTEF.

With regard to *Transfers and subsidies*:

- *Provinces and municipalities* relates to motor vehicle licences for the department's entire fleet.
- *Departmental agencies and accounts* relates to transfers to PSETA which is no longer paid beyond 2014/15.
- The fluctuating trend against *Households* over the seven years relates to staff exit costs. The allocation over the 2018/19 MTEF relates 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 2018/19 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 the 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 2014/15 to 2020/21.

**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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. Administration	338	376	400	361	353	353	475	466	463
2. Policy	3 539	4 354	4 087	5 112	4 226	4 226	5 395	5 750	6 238
3. Planning	3 400	3 447	3 598	3 780	3 740	3 740	3 991	4 240	4 593
4. Research	6 946	8 234	7 843	7 650	8 360	8 360	8 107	8 519	9 078
<b>Total</b>	<b>14 223</b>	<b>16 411</b>	<b>15 928</b>	<b>16 903</b>	<b>16 679</b>	<b>16 679</b>	<b>17 968</b>	<b>18 975</b>	<b>20 372</b>

**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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>14 209</b>	<b>16 411</b>	<b>15 875</b>	<b>16 903</b>	<b>16 668</b>	<b>16 646</b>	<b>17 968</b>	<b>18 975</b>	<b>20 372</b>
Compensation of employees	11 165	12 885	12 991	14 524	13 674	13 652	15 779	16 828	18 271
Goods and services	3 044	3 526	2 884	2 379	2 994	2 994	2 189	2 147	2 101
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7	-	-	-	-	22	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>53</b>	<b>-</b>	<b>11</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	53	-	11	11	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>14 223</b>	<b>16 411</b>	<b>15 928</b>	<b>16 903</b>	<b>16 679</b>	<b>16 679</b>	<b>17 968</b>	<b>18 975</b>	<b>20 372</b>

The budget for the sub-programme: Administration over the 2018/19 MTEF provides for administration of services, managing personnel, financial administration and the co-ordination and monitoring of housing needs, research and planning and shows a fluctuating trend.

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, land legal and town planning.

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 2018/19 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 one post, namely Chief Architect. Growth is 15 per cent in 2018/19 and there is therefore sufficient growth to provide for filling this post.

*Goods and services* shows a decreasing trend over the 2018/19 MTEF due to cost-cutting on items such as travel and subsistence. Over the 2018/19 MTEF, the programme continues to make provision 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 going forward 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 when they still had sector measures. Some of the outputs and performance indicator descriptions have been changed to ensure alignment with the department’s 2018/19 APP.

The department reviewed its service delivery measures for 2018/19, and hence six new targets is included, indicated by “New” in the 2017/18 column.

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

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2017/18	2018/19	2019/20	2020/21	
<b>Planning</b>						
1.1	Improved planning to achieve integrated settlement developments	<ul style="list-style-type: none"> <li>• Municipal Spatial Development plans aligned to the KZN HSMSP’s focus area</li> <li>• Approved beneficiary capacitation strategy on home ownership reviewed annually</li> <li>• No. of nationally approved catalytic projects in pre-planning stage (stage 1)</li> <li>• No. of catalytic projects approved</li> <li>• No. of catalytic projects implemented</li> <li>• No. of households provided with consumer education</li> <li>• No. of projects in planning</li> <li>• No. of policies approved</li> <li>• Approved multi-year housing development plan reviewed annually</li> <li>• No. of accredited municipalities provided with institutional support</li> </ul>	New	20	10	10
			New	1	1	1
			6	4	4	4
			New	2	2	-
			New	4	4	8
			New	12 000	13 000	14 000
			1	104	114	70
			1	1	1	1
			1	1	1	1
			New	7	7	7

### 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, as well as the TDRG. 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 2014/15 to 2020/21.

**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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. Administration	90 698	86 714	87 407	92 788	90 945	90 945	95 427	100 689	110 079
2. Financial Interventions	469 225	421 270	374 583	478 407	469 779	469 779	408 381	410 385	436 393
3. Incremental Interventions	1 089 267	1 307 268	1 259 157	1 759 482	1 988 436	1 776 383	1 673 583	1 746 228	1 917 683
4. Social and Rental Intervention	78 768	267 718	231 477	108 150	108 150	108 150	169 000	190 000	205 000
5. Rural Intervention	1 804 462	1 591 697	1 160 988	980 524	980 524	1 192 577	864 526	886 696	902 311
<b>Total</b>	<b>3 532 420</b>	<b>3 674 667</b>	<b>3 113 612</b>	<b>3 419 351</b>	<b>3 637 834</b>	<b>3 637 834</b>	<b>3 210 917</b>	<b>3 333 998</b>	<b>3 571 466</b>

**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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>175 187</b>	<b>184 082</b>	<b>242 881</b>	<b>214 668</b>	<b>244 547</b>	<b>244 446</b>	<b>256 511</b>	<b>255 985</b>	<b>265 375</b>
Compensation of employees	127 331	142 868	148 890	169 239	165 998	165 897	179 962	190 721	199 865
Goods and services	47 856	41 214	93 989	45 429	78 549	78 549	76 549	65 264	65 510
Interest and rent on land	-	-	2	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>3 284 057</b>	<b>3 483 786</b>	<b>2 868 781</b>	<b>3 181 842</b>	<b>3 366 446</b>	<b>3 366 136</b>	<b>2 953 545</b>	<b>3 077 152</b>	<b>3 305 230</b>
Provinces and municipalities	68 326	163 059	124 213	124 210	124 210	115 055	106 929	108 210	115 210
Departmental agencies and accounts	932	18 000	-	14 000	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	100 000	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 214 799	3 302 727	2 644 568	3 043 632	3 242 236	3 251 081	2 846 616	2 968 942	3 190 020
<b>Payments for capital assets</b>	<b>73 119</b>	<b>6 531</b>	<b>1 950</b>	<b>22 841</b>	<b>26 841</b>	<b>27 252</b>	<b>861</b>	<b>861</b>	<b>861</b>
Buildings and other fixed structures	67 455	6 170	1 712	22 026	26 026	26 437	-	-	-
Machinery and equipment	5 285	361	238	815	815	815	861	861	861
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	379	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>57</b>	<b>268</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>3 532 420</b>	<b>3 674 667</b>	<b>3 113 612</b>	<b>3 419 351</b>	<b>3 637 834</b>	<b>3 637 834</b>	<b>3 210 917</b>	<b>3 333 998</b>	<b>3 571 466</b>

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 2018/19 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, operational capital budget, implementation of the anti-land invasion strategy, etc. The increase in 2019/20

to 2020/21 is due to the 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 decrease in 2018/19 from 2017/18 is due to fiscal consolidation cuts against the HSDG. There is a steady increase over the 2018/19 MTEF due to acceleration of service delivery projects to increase service delivery in urban areas, mainly under ISU such as the Groutville priority housing project, Thubalethu extension housing project, Sakhamkhanya housing project, etc., as well as the allocation in respect of the TDRG.

The sub-programme: Social and Rental Intervention provides for the CRU programme which aims to create a sustainable, affordable and secure rental housing option for households. Over the 2018/19 MTEF, the programme provides for projects such as hostel upgrades, including eThekweni hostels, Ndumo hostel upgrades in uMkhanyakude, 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 2017/18 to the 2018/19 MTEF 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 over the 2018/19 MTEF relates to above inflationary increases and contract posts such as Professional Construction Project Manager, Community Development Practitioner, etc. in respect of the HSDG which are expected to be filled as and when the need arises. In 2018/19, 3 per cent of the HSDG is allocated to *Compensation of employees*. Growth is 8 per cent in 2018/19 and there is sufficient growth to provide for filling posts.

*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 2018/19 to 2020/21 is very low because the EPWP Integrated Grant for Provinces is not allocated beyond 2018/19, at this stage.

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

With regard to *Transfers and subsidies*:

- *Provinces and municipalities* shows an increasing trend over the 2018/19 MTEF largely due to the CRU programme and operational costs of the accredited municipalities that are implementing housing projects, such as the payment of salaries, office accommodation, vehicles, computer systems, purchase of equipment and maintenance, stationery, etc.
- *Departmental agencies and accounts* relates to a once-off transfer to SHRA for the implementation of the social housing programme and transfers to HDA for various assigned functions, 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 2018/19 MTEF, following a significant cut. The projects that the department is focusing on over the 2018/19 MTEF include ISU projects, IRDP projects, emergency housing assistance projects, etc.

*Buildings and other fixed structures* is mainly related to the Social and Economic Amenities programme. The allocation does not continue over the MTEF as the department is anticipating to finalise the Social and Economic Amenities programme. This will be reviewed against final progress at the end of 2017/18, as mentioned.

*Machinery and equipment* includes the purchase of office furniture and equipment, as well as the purchase of 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 2018/19 APP.

**Table 8.20 : Service delivery measures: Housing Development**

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2017/18	2018/19	2019/20	2020/21
1.1 Finance linked individual subsidy prog.	• No. of houses completed	2 480	2 226	2 137	2 033
1.2 Informal settlements upgrade prog.	• No. of households connected to basic services (incl. PLS)	2 239	3 275	4 163	4 605
	• No. of houses completed	4 902	4 110	3 657	4 283
	• No. of informal settlements upgraded	New	2	2	3
	• No. of households benefiting from informal settlements upgrading	New	4 110	3 657	4 283
1.3 Integrated Residential Development prog.	• No. of housing units for subsidy sub-market provided	New	17 842	16 794	17 432
	• No. of new sites connected to basic water and sanitation services	1 106	2 265	2 650	2 682
1.4 Peoples' housing process	• No. of houses completed	2 964	2 704	3 504	3 810
	• No. of houses completed	3 293	3 199	2 085	1 900
1.5 Disaster mgt rehabilitation (incl. of OSS)	• No. of houses completed	1 894	739	135	100
1.6 Rectification prog. (1994-2002)	• No. of units rectified	802	248	95	-
1.7 Community Residential Units	• No. of units completed	200	330	530	550
	• No. of social housing units completed	-	330	5132	3 445
1.8 Rural housing	• No. of rural opportunities created	7 764	6 760	6 883	6 969
1.9 Military Veterans' Housing prog.	• No. of houses completed	68	76	76	76
1.10 Job creation	• No. of targeted Full Time Equivalents	5 000	5 500	5 900	5 900
1.11 All subsidy instruments	• No. of properties transferred	32 109	22 029	37 400	48 605
	• No. of serviced sites delivered per human settlements (housing) prog.	3 345	5 540	6 813	7 287
	• No. of new housing units completed (excluding rectification)	23 790	20 068	18 931	19 465
	• No. of new title deeds issued for the subsidy market (from April 2014)	New	4026	3 797	5 110
	• No. of post-1994 title deeds issued (April 1994-March 2014)	32 109	18 003	33 603	43 495
	• Percentage of HSDF construction budget allocated to designated groups	New	30%	30%	30%
	• No. of urban housing opportunities created in line with National Service Delivery Outcome 8, NDP, the PGDS, Integrated Urban Development Framework, KZN HSMSP	New	11 227	6 814	8 093
	• Approved implementation plan to fast track the implementation of the Title Deeds Restoration programme, reviewed annually	New	1	1	1
	• Approved implementation plan to fast track the issuing of Title Deeds which were not issued during the "swopping" of project milestones during 01/04/1994 to 31/03/2014 reviewed annually	New	1	1	1

## 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 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.

**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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Administration	46 561	47 633	58 506	49 739	40 812	40 812	42 405	47 106	50 603
2. Sale and Transfer of Housing Properties	919	537	335	57 996	57 996	57 996	65 889	73 256	64 146
3. Housing Properties Maintenance	96 208	193 517	135 343	98 633	98 633	98 633	84 284	75 700	95 700
<b>Total</b>	<b>143 688</b>	<b>241 687</b>	<b>194 184</b>	<b>206 368</b>	<b>197 441</b>	<b>197 441</b>	<b>192 578</b>	<b>196 062</b>	<b>210 449</b>

**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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>143 688</b>	<b>241 644</b>	<b>194 114</b>	<b>206 368</b>	<b>197 441</b>	<b>197 441</b>	<b>192 578</b>	<b>196 062</b>	<b>210 449</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	143 688	241 644	194 114	206 368	197 441	197 441	192 578	196 062	210 449
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	<b>43</b>	<b>70</b>	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	43	70	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>143 688</b>	<b>241 687</b>	<b>194 184</b>	<b>206 368</b>	<b>197 441</b>	<b>197 441</b>	<b>192 578</b>	<b>196 062</b>	<b>210 449</b>

The sub-programme: Administration provides for the management of Ex-Natal Provincial Administration and Own Affairs stock. The decrease from the 2017/18 Main to Adjusted Appropriation is due to provision for the payment of liabilities to the GEPF regarding 43 officials who took voluntary severance packages and officials who took early retirement during 2016/17, as well as the centralisation of the mobile communication services to Programme 1. The 2018/19 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 increase in 2017/18 and over the 2018/19 MTEF is as a result of provision made to fast-track the transfer of properties through the EEDBS programme. 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 fluctuating trend over the 2018/19 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.



## 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 the previous years when they were a sector.

Some of the outputs and performance indicator descriptions have changed to ensure alignment with the department's 2018/19 APP.

**Table 8.23 : Service delivery measures: Housing Asset Management**

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2017/18	2018/19	2019/20	2020/21
1. To provide secure tenure to communities	• No. of pre-1994 title deeds issued	553	9 225	9 400	4 590
	• No. of rental units sold to beneficiaries	553	458	458	458
	• No. of debtors reduced per financial year	200	560	600	700
	• No. of units maintained	1 500	770	1 500	1 500
	• No. of units rectified for pre-1994 stock	1 146	764	807	807
	• No. of land parcels devolved to municipalities in terms of section 15 of the Housing Act, 1997	20	62	100	100

## 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 2017/18 - 2020/21		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		Pers. growth rate	Costs growth rate	% Costs of Total
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Addit. posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs			
<b>R thousands</b>																			
<b>Salary level</b>																			
1 – 6	86	15 807	94	19 554	91	26 340	61	27	88	25 447	113	26 507	113	28 527	113	30 412	8.7%	6.1%	8.0%
7 – 10	410	137 693	411	156 888	390	166 403	332	65	397	190 900	415	192 635	415	204 551	415	219 766	1.5%	4.8%	58.4%
11 – 12	82	55 525	90	59 742	79	53 455	43	35	78	56 018	96	75 602	96	80 462	96	86 255	7.2%	15.5%	21.1%
13 – 16	31	30 741	30	28 998	29	33 838	26	7	33	32 966	34	44 506	34	46 797	34	47 216	1.0%	12.7%	12.1%
Other	-	-	25	1 050	-	-	3	16	19	1 585	20	1 095	20	1 167	20	1 231	1.7%	(8.1%)	0.4%
<b>Total</b>	<b>609</b>	<b>239 766</b>	<b>650</b>	<b>266 232</b>	<b>589</b>	<b>280 036</b>	<b>465</b>	<b>150</b>	<b>615</b>	<b>306 916</b>	<b>678</b>	<b>340 345</b>	<b>678</b>	<b>361 504</b>	<b>678</b>	<b>384 880</b>	<b>3.3%</b>	<b>7.8%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	246	101 270	310	110 479	281	118 155	276	23	299	127 367	325	144 604	325	153 955	325	166 744	2.8%	9.4%	42.5%
2. Housing Needs, Research and Plan.	35	11 165	26	12 885	26	12 991	25	1	26	13 652	27	15 779	27	16 828	27	18 271	1.3%	10.2%	4.6%
3. Housing Development	328	127 331	314	142 868	282	148 890	164	126	290	165 897	326	179 962	326	190 721	326	199 865	4.0%	6.4%	52.8%
4. Housing Asset Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%
<b>Total</b>	<b>609</b>	<b>239 766</b>	<b>650</b>	<b>266 232</b>	<b>589</b>	<b>280 036</b>	<b>465</b>	<b>150</b>	<b>615</b>	<b>306 916</b>	<b>678</b>	<b>340 345</b>	<b>678</b>	<b>361 504</b>	<b>678</b>	<b>384 880</b>	<b>3.3%</b>	<b>7.8%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
PSA appointees not covered by OSDs	483	208 188	500	229 746	498	245 984	356	137	493	265 459	582	302 988	582	321 683	582	342 746	5.7%	8.9%	88.3%
Legal professionals	9	4 639	9	4 969	6	2 881	10	-	10	842	8	5 392	8	5 744	8	6 119	(7.2%)	93.7%	1.2%
Social services prof.	14	2 171	14	2 157	11	2 742	11	2	13	2 488	11	3 139	11	3 346	11	3 464	(5.4%)	11.7%	0.9%
Engineering prof. and related occ.	56	20 517	61	23 699	49	26 353	54	5	59	30 403	51	26 108	51	27 831	51	29 640	(4.7%)	(0.8%)	8.3%
Educators and related prof.	11	1 659	11	1 775	6	1 039	5	1	6	1 530	6	1 626	6	1 733	6	1 744	0.0%	4.5%	0.5%
Others - interns, EPWP, learnerships	36	2 592	55	3 886	19	1 037	29	5	34	6 194	20	1 092	20	1 167	20	1 167	(16.2%)	(42.7%)	0.8%
<b>Total</b>	<b>609</b>	<b>239 766</b>	<b>650</b>	<b>266 232</b>	<b>589</b>	<b>280 036</b>	<b>465</b>	<b>150</b>	<b>615</b>	<b>306 916</b>	<b>678</b>	<b>340 345</b>	<b>678</b>	<b>361 504</b>	<b>678</b>	<b>384 880</b>	<b>3.3%</b>	<b>7.8%</b>	<b>100.0%</b>

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

The personnel numbers show a fluctuating trend from 2014/15 to 2016/17. The increases in 2016/17 and over the 2018/19 MTEF relate to inflationary increase and the carry-through costs of previous wage agreements. The increase in 2018/19 is to cater for the filling of 54 critical vacant posts such as Chief Director: Human Capital, Deputy Director in Human Resource Development, Employee Wellness Practitioners, etc., as mentioned. This category shows growth of 10 per cent and therefore is adequate to cater for filling of these posts.

The number of contract workers rises substantially from 2014/15 due to the appointment of staff, such as Quantity Surveyors, Planners, and Project Managers with the technical skills required to over-see 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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Number of staff	609	650	589	618	615	615	678	678	678
Number of personnel trained	557	471	174	600	600	600	600	600	650
<i>of which</i>									
Male	226	225	63	300	300	300	300	300	325
Female	331	246	111	300	300	300	300	300	325
Number of training opportunities	33	55	36	39	39	39	48	39	40
<i>of which</i>									
Tertiary	2	12	13	8	8	8	15	8	8
Workshops	5	6	4	5	5	5	5	5	5
Seminars	5	-	1	1	1	1	3	1	1
Other	21	37	18	25	25	25	25	25	26
Number of bursaries offered	9	12	-	16	16	16	16	16	17
Number of interns appointed	54	52	52	20	20	20	20	20	21
Number of learnerships appointed	-	-	-	10	10	10	-	10	11
Number of days spent on training	114	381	603	200	200	200	600	600	600
<b>Payments on training by programme</b>									
1. Administration	1 016	1 612	631	1 432	1 432	1 432	1 686	1 631	1 734
2. Housing Needs, Research and Planning	321	604	280	500	100	100	500	528	500
3. Housing Development	265	676	3 710	185	-	434	269	210	210
4. Housing Asset Management	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1 602</b>	<b>2 892</b>	<b>4 621</b>	<b>2 117</b>	<b>1 532</b>	<b>1 966</b>	<b>2 455</b>	<b>2 369</b>	<b>2 444</b>

## 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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>813</b>	<b>700</b>	<b>442</b>	<b>590</b>	<b>590</b>	<b>590</b>	<b>624</b>	<b>685</b>	<b>722</b>
Sale of goods and services produced by department (excluding capital assets)	813	700	442	590	590	590	624	685	722
Sales by market establishments	192	257	244	265	265	265	288	317	334
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	621	443	198	325	325	325	336	368	388
<i>Of which</i>									
<i>Commission Insurance</i>	186	204	183	200	200	200	206	219	231
<i>Sale of tender documents</i>	427	218	15	125	125	125	130	139	147
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>573</b>	<b>2 174</b>	<b>10</b>	<b>17</b>	<b>17</b>	<b>19 323</b>	<b>18</b>	<b>19</b>	<b>20</b>
Interest	573	2 174	10	17	17	19 323	18	19	20
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sale of capital assets</b>	<b>49</b>	<b>-</b>	<b>539</b>	<b>886</b>	<b>886</b>	<b>32 510</b>	<b>779</b>	<b>635</b>	<b>670</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	49	-	539	886	886	32 510	779	635	670
<b>Transactions in financial assets and liabilities</b>	<b>27 485</b>	<b>165 201</b>	<b>15 072</b>	<b>3 006</b>	<b>3 006</b>	<b>3 006</b>	<b>3 388</b>	<b>3 787</b>	<b>3 995</b>
<b>Total</b>	<b>28 920</b>	<b>168 075</b>	<b>16 063</b>	<b>4 499</b>	<b>4 499</b>	<b>55 429</b>	<b>4 809</b>	<b>5 126</b>	<b>5 407</b>

Estimates of Provincial Revenue and Expenditure

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2014/15	2015/16	2016/17	Appropriation	Appropriation	Estimate	2018/19	2019/20	2020/21
<b>Current payments</b>	<b>362 918</b>	<b>389 360</b>	<b>457 004</b>	<b>428 794</b>	<b>469 792</b>	<b>469 669</b>	<b>495 268</b>	<b>508 758</b>	<b>535 621</b>
Compensation of employees	239 766	266 232	280 036	309 634	307 039	306 916	340 345	361 504	384 880
Salaries and wages	215 346	238 064	248 894	276 230	273 105	272 982	302 365	321 846	342 852
Social contributions	24 420	28 168	31 142	33 404	33 934	33 934	37 980	39 658	42 028
Goods and services	123 151	123 128	176 569	119 160	162 753	162 751	154 923	147 254	150 741
Administrative fees	653	525	582	645	699	692	550	563	563
Advertising	2 348	2 031	768	1 554	438	652	823	778	768
Minor assets	738	2 813	2 304	426	1 531	1 413	393	432	432
Audit cost: External	5 938	6 261	5 815	5 746	8 104	8 104	5 772	5 789	5 739
Bursaries: Employees	230	122	164	150	150	191	200	220	220
Catering: Departmental activities	5 217	2 786	6 101	1 182	4 980	4 745	2 366	2 263	2 308
Communication (G&S)	7 693	8 574	7 308	8 796	7 919	7 821	8 668	8 866	9 342
Computer services	9 681	16 841	10 701	12 023	10 404	10 415	13 296	14 492	15 092
Cons and prof services: Business and advisory services	5 136	2 595	30 268	9 924	2 828	3 461	8 199	8 101	8 101
Infrastructure and planning	1 560	1 371	4 595	1 952	37 724	35 102	35 746	35 969	36 082
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	3 651	3 612	2 532	3 130	3 130	3 324	3 127	3 127	3 127
Contractors	3 023	3 030	8 697	5 745	10 430	10 569	7 159	2 388	2 388
Agency and support / outsourced services	99	85	125	86	-	-	-	-	50
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 971	4 209	4 701	4 735	4 816	4 905	4 917	4 935	4 635
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	24	543	18	41	41	23	23	23
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	42	49	25	93	7	21	1	1	1
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	18	287	58	256	30	30	62	72	72
Inventory: Materials and supplies	343	380	890	61	-	-	56	56	56
Inventory: Medical supplies	16	2	3	7	1	1	10	10	10
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	479	500	531	104	1 268	1 937	3 564	1 044	1 044
Consumable: Stationery, printing and office supplies	1 560	1 121	1 346	1 349	1 423	1 423	1 484	1 491	1 542
Operating leases	21 912	20 468	30 966	22 551	21 178	21 133	23 333	25 133	27 475
Property payments	17 143	23 901	32 514	19 389	25 782	25 799	12 799	12 955	12 888
Transport provided: Departmental activity	3 402	698	1 207	133	974	1 008	1 070	1 070	1 070
Travel and subsistence	15 324	13 024	12 903	12 852	13 451	13 558	11 925	11 465	11 636
Training and development	1 602	2 892	4 621	2 117	1 532	1 966	2 455	2 369	2 444
Operating payments	2 990	2 201	1 359	1 818	1 510	1 490	4 965	1 466	1 457
Venues and facilities	4 545	1 694	667	2 201	641	641	265	281	281
Rental and hiring	2 837	1 032	4 275	117	1 762	2 309	1 695	1 895	1 895
Interest and rent on land	1	-	399	-	-	2	-	-	-
Interest	1	-	399	-	-	2	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3 429 932</b>	<b>3 726 625</b>	<b>3 065 932</b>	<b>3 389 097</b>	<b>3 565 526</b>	<b>3 565 238</b>	<b>3 147 010</b>	<b>3 274 101</b>	<b>3 516 622</b>
Provinces and municipalities	68 458	163 157	124 345	124 460	124 460	115 305	107 179	108 460	115 460
Provinces	140	104	184	250	250	251	250	250	250
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	140	104	184	250	250	251	250	250	250
Municipalities	68 318	163 053	124 161	124 210	124 210	115 054	106 929	108 210	115 210
Municipalities	68 318	163 053	124 161	124 210	124 210	115 054	106 929	108 210	115 210
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	145 325	259 644	194 114	220 368	197 441	197 441	192 578	196 062	210 449
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	145 325	259 644	194 114	220 368	197 441	197 441	192 578	196 062	210 449
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	3 216 149	3 303 824	2 647 473	3 044 269	3 243 625	3 252 492	2 847 253	2 969 579	3 190 713
Social benefits	334	816	2 733	50	2 932	3 120	54	54	54
Other transfers to households	3 215 815	3 303 008	2 644 740	3 044 219	3 240 693	3 249 372	2 847 199	2 969 525	3 190 659
<b>Payments for capital assets</b>	<b>79 565</b>	<b>14 755</b>	<b>5 596</b>	<b>25 979</b>	<b>31 416</b>	<b>31 827</b>	<b>4 959</b>	<b>4 939</b>	<b>5 164</b>
Buildings and other fixed structures	67 455	6 170	1 712	22 026	26 026	26 437	-	-	-
Buildings	-	-	1 712	22 026	26 026	26 437	-	-	-
Other fixed structures	67 455	6 170	-	-	-	-	-	-	-
Machinery and equipment	11 731	8 585	3 884	3 953	5 390	5 390	4 959	4 939	5 164
Transport equipment	7 713	-	455	1 050	1 050	1 050	1 550	1 050	1 108
Other machinery and equipment	4 018	8 585	3 429	2 903	4 340	4 340	3 409	3 889	4 056
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	379	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>763</b>	<b>285</b>	<b>471</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>3 873 178</b>	<b>4 131 025</b>	<b>3 529 003</b>	<b>3 843 870</b>	<b>4 066 734</b>	<b>4 066 734</b>	<b>3 647 237</b>	<b>3 787 798</b>	<b>4 057 407</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>173 522</b>	<b>188 867</b>	<b>198 248</b>	<b>197 223</b>	<b>208 577</b>	<b>208 577</b>	<b>220 789</b>	<b>233 798</b>	<b>249 874</b>
Compensation of employees	101 270	110 479	118 155	125 871	127 367	127 367	144 604	153 955	166 744
Salaries and wages	88 519	95 434	101 115	107 692	108 993	108 993	124 427	132 051	143 581
Social contributions	12 751	15 045	17 040	18 179	18 374	18 374	20 177	21 904	23 163
Goods and services	72 251	78 388	79 696	71 352	81 210	81 208	76 185	79 843	83 130
Administrative fees	256	294	292	303	450	450	300	299	299
Advertising	2 017	1 412	386	969	415	415	583	538	528
Minor assets	590	2 085	1 399	157	674	674	135	159	159
Audit cost: External	5 938	6 261	5 815	5 746	8 104	8 104	5 772	5 789	5 739
Bursaries: Employees	230	122	164	150	150	191	200	220	220
Catering: Departmental activities	261	298	108	188	188	188	203	166	174
Communication (G&S)	5 136	5 747	4 563	5 976	7 379	7 301	8 071	8 263	8 719
Computer services	8 487	16 210	10 518	11 171	10 087	10 087	13 111	14 307	14 902
Cons and prof services: Business and advisory services	309	97	89	61	46	46	76	60	60
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 243	2 205	1 339	2 930	2 930	2 930	2 900	2 900	2 900
Contractors	692	77	3	60	2 876	2 895	134	144	144
Agency and support / outsourced services	84	85	103	86	-	-	-	-	50
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 763	3 899	4 268	4 425	4 425	4 425	4 415	4 433	4 133
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	2	1	-	3	3	23	23	23
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	23	30	8	71	1	17	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	16	103	40	168	-	-	-	-	-
Inventory: Materials and supplies	48	87	520	56	-	-	56	56	56
Inventory: Medical supplies	16	2	3	1	-	-	10	10	10
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	213	88	197	73	1 017	1 017	146	134	134
Consumable: Stationery, printing and office supplies	1 268	1 043	1 267	1 171	1 323	1 323	1 388	1 390	1 442
Operating leases	21 216	19 626	30 517	22 501	20 803	20 803	22 977	24 777	27 119
Property payments	11 360	11 933	12 999	7 716	13 644	13 644	8 629	9 018	9 064
Transport provided: Departmental activity	-	36	-	-	-	-	-	-	-
Travel and subsistence	4 497	3 837	3 483	4 809	4 181	4 181	4 311	4 467	4 472
Training and development	1 016	1 612	631	1 432	1 432	1 432	1 686	1 631	1 734
Operating payments	1 540	1 188	983	1 082	1 082	1 082	1 009	1 009	999
Venues and facilities	29	4	-	50	-	-	50	50	50
Rental and hiring	3	5	-	-	-	-	-	-	-
Interest and rent on land	1	-	397	-	-	2	-	-	-
Interest	1	-	397	-	-	2	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 180</b>	<b>1 195</b>	<b>3 037</b>	<b>887</b>	<b>1 639</b>	<b>1 639</b>	<b>887</b>	<b>887</b>	<b>943</b>
Provinces and municipalities	132	98	132	250	250	250	250	250	250
Provinces	132	98	132	250	250	250	250	250	250
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	132	98	132	250	250	250	250	250	250
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	705	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	705	-	-	-	-	-	-	-	-
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	1 343	1 097	2 905	637	1 389	1 389	637	637	693
Social benefits	-	388	1 674	-	685	750	-	-	-
Other transfers to households	1 343	709	1 231	637	704	639	637	637	693
<b>Payments for capital assets</b>	<b>6 446</b>	<b>8 181</b>	<b>3 523</b>	<b>3 138</b>	<b>4 564</b>	<b>4 564</b>	<b>4 098</b>	<b>4 078</b>	<b>4 303</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 446	8 181	3 523	3 138	4 564	4 564	4 098	4 078	4 303
Transport equipment	3 161	-	455	1 050	1 050	1 050	1 550	1 050	1 108
Other machinery and equipment	3 285	8 181	3 068	2 088	3 514	3 514	2 548	3 028	3 195
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>699</b>	<b>17</b>	<b>471</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>182 847</b>	<b>198 260</b>	<b>205 279</b>	<b>201 248</b>	<b>214 780</b>	<b>214 780</b>	<b>225 774</b>	<b>238 763</b>	<b>255 120</b>

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>14 209</b>	<b>16 411</b>	<b>15 875</b>	<b>16 903</b>	<b>16 668</b>	<b>16 646</b>	<b>17 968</b>	<b>18 975</b>	<b>20 372</b>
Compensation of employees	11 165	12 885	12 991	14 524	13 674	13 652	15 779	16 828	18 271
Salaries and wages	9 784	11 289	11 306	12 307	11 457	11 435	13 556	14 449	15 729
Social contributions	1 381	1 596	1 685	2 217	2 217	2 217	2 223	2 379	2 542
Goods and services	3 044	3 526	2 884	2 379	2 994	2 994	2 189	2 147	2 101
Administrative fees	42	36	36	40	40	38	43	35	35
Advertising	5	2	-	5	5	5	-	-	-
Minor assets	1	-	67	10	20	22	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	974	1 578	1 456	527	1 813	1 802	765	751	788
Communication (G&S)	187	185	243	224	-	-	-	-	-
Computer services	79	26	21	15	47	58	23	16	16
Cons and prof services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	3	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	4	2	4	6	4	1	1	1
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	92	10	28	20	20	2	2	2
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	5	1	4	4	6	4	4	4
Consumable: Stationery, printing and office supplies	47	50	64	65	33	33	25	23	22
Operating leases	90	94	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 208	799	703	930	889	889	809	769	714
Training and development	321	604	280	500	100	100	500	528	500
Operating payments	77	39	1	17	17	17	17	18	19
Venues and facilities	6	-	-	10	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
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	7	-	-	-	-	22	-	-	-
Social benefits	7	-	-	-	-	22	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>53</b>	<b>-</b>	<b>11</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	53	-	11	11	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	53	-	11	11	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>14 223</b>	<b>16 411</b>	<b>15 928</b>	<b>16 903</b>	<b>16 679</b>	<b>16 679</b>	<b>17 968</b>	<b>18 975</b>	<b>20 372</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>175 187</b>	<b>184 082</b>	<b>242 881</b>	<b>214 668</b>	<b>244 547</b>	<b>244 446</b>	<b>256 511</b>	<b>255 985</b>	<b>265 375</b>
Compensation of employees	127 331	142 868	148 890	169 239	165 998	165 897	179 962	190 721	199 865
Salaries and wages	117 043	131 341	136 473	156 231	152 655	152 554	164 382	175 346	183 542
Social contributions	10 288	11 527	12 417	13 008	13 343	13 343	15 580	15 375	16 323
Goods and services	47 856	41 214	93 989	45 429	78 549	78 549	76 549	65 264	65 510
Administrative fees	355	195	254	302	209	204	207	229	229
Advertising	326	617	382	580	18	232	240	240	240
Minor assets	147	728	838	259	837	717	258	273	273
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 982	910	4 537	467	2 979	2 755	1 398	1 346	1 346
Communication (G&S)	2 370	2 642	2 502	2 596	540	520	597	603	623
Computer services	1 115	605	162	837	270	270	162	169	174
Cons and prof services: Business and advisory services	4 827	2 498	30 179	9 863	2 782	3 415	8 123	8 041	8 041
Infrastructure and planning	1 560	1 371	4 595	1 952	37 724	35 102	35 746	35 969	36 082
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 408	1 407	1 193	200	200	394	227	227	227
Contractors	2 328	2 941	8 694	5 685	7 554	7 674	7 025	2 244	2 244
Agency and support / outsourced services	15	-	22	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	208	310	433	310	391	480	502	502	502
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	22	542	18	38	38	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	15	15	15	18	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	2	92	8	60	10	10	60	70	70
Inventory: Materials and supplies	295	293	370	5	-	-	-	-	-
Inventory: Medical supplies	-	-	-	6	1	1	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	266	407	333	27	247	914	3 414	906	906
Consumable: Stationery, printing and office supplies	245	28	15	113	67	67	71	78	78
Operating leases	606	748	449	50	375	330	356	356	356
Property payments	5 783	11 968	19 515	11 673	12 138	12 155	4 170	3 937	3 824
Transport provided: Departmental activity	3 402	662	1 207	133	974	1 008	1 070	1 070	1 070
Travel and subsistence	9 619	8 388	8 717	7 113	8 381	8 488	6 805	6 229	6 450
Training and development	265	676	3 710	185	-	434	269	210	210
Operating payments	1 373	974	375	719	411	391	3 939	439	439
Venues and facilities	4 510	1 690	667	2 141	641	641	215	231	231
Rental and hiring	2 834	1 027	4 275	117	1 762	2 309	1 695	1 895	1 895
Interest and rent on land	-	-	2	-	-	-	-	-	-
Interest	-	-	2	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3 284 057</b>	<b>3 483 786</b>	<b>2 868 781</b>	<b>3 181 842</b>	<b>3 366 446</b>	<b>3 366 136</b>	<b>2 953 545</b>	<b>3 077 152</b>	<b>3 305 230</b>
Provinces and municipalities	68 326	163 059	124 213	124 210	124 210	115 055	106 929	108 210	115 210
Provinces	8	6	52	-	-	1	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	8	6	52	-	-	1	-	-	-
Municipalities	68 318	163 053	124 161	124 210	124 210	115 054	106 929	108 210	115 210
Municipalities	68 318	163 053	124 161	124 210	124 210	115 054	106 929	108 210	115 210
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	932	18 000	-	14 000	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	932	18 000	-	14 000	-	-	-	-	-
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	3 214 799	3 302 727	2 644 568	3 043 632	3 242 236	3 251 081	2 846 616	2 968 942	3 190 020
Social benefits	327	428	1 059	50	2 247	2 348	54	54	54
Other transfers to households	3 214 472	3 302 299	2 643 509	3 043 582	3 239 989	3 248 733	2 846 562	2 968 888	3 189 966
<b>Payments for capital assets</b>	<b>73 119</b>	<b>6 531</b>	<b>1 950</b>	<b>22 841</b>	<b>26 841</b>	<b>27 252</b>	<b>861</b>	<b>861</b>	<b>861</b>
Buildings and other fixed structures	67 455	6 170	1 712	22 026	26 026	26 437	-	-	-
Buildings	-	-	1 712	22 026	26 026	26 437	-	-	-
Other fixed structures	67 455	6 170	-	-	-	-	-	-	-
Machinery and equipment	5 285	361	238	815	815	815	861	861	861
Transport equipment	4 552	-	-	-	-	-	-	-	-
Other machinery and equipment	733	361	238	815	815	815	861	861	861
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	379	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>57</b>	<b>268</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>3 532 420</b>	<b>3 674 667</b>	<b>3 113 612</b>	<b>3 419 351</b>	<b>3 637 834</b>	<b>3 637 834</b>	<b>3 210 917</b>	<b>3 333 998</b>	<b>3 571 466</b>

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	143 688	241 644	194 114	206 368	197 441	197 441	192 578	196 062	210 449
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	143 688	241 644	194 114	206 368	197 441	197 441	192 578	196 062	210 449
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	143 688	241 644	194 114	206 368	197 441	197 441	192 578	196 062	210 449
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	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	43	70	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	43	70	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	43	70	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	143 688	241 687	194 184	206 368	197 441	197 441	192 578	196 062	210 449



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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>95 845</b>	<b>97 284</b>	<b>156 190</b>	<b>122 005</b>	<b>155 774</b>	<b>155 774</b>	<b>161 114</b>	<b>155 326</b>	<b>155 326</b>
Compensation of employees	57 656	64 621	69 736	82 564	82 414	82 414	88 178	94 174	94 174
Salaries and wages	56 792	63 632	68 776	81 111	80 961	80 961	86 621	92 617	92 617
Social contributions	864	989	960	1 453	1 453	1 453	1 557	1 557	1 557
Goods and services	38 189	32 663	86 454	39 441	73 360	73 360	72 936	61 152	61 152
Administrative fees	240	84	166	162	100	95	95	95	95
Advertising	257	615	381	580	18	232	240	240	240
Minor assets	83	599	810	163	701	590	185	185	185
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 908	901	4 402	456	2 341	2 747	1 387	1 335	1 335
Communication (G&S)	540	684	1 009	753	540	520	541	541	541
Computer services	274	184	-	725	-	-	-	-	-
Cons and prof services: Business and advisory services	4 827	2 498	30 179	9 863	2 782	3 415	8 123	8 041	8 041
Infrastructure and planning	1 560	1 371	4 595	1 952	37 724	35 102	35 746	35 969	36 082
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 401	1 405	1 193	200	200	394	227	227	227
Contractors	2 295	2 941	8 658	5 685	8 230	7 670	7 025	2 244	2 244
Agency and support / outsourced services	15	-	22	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	208	310	433	310	391	480	502	502	502
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	22	540	18	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	292	281	365	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	216	391	330	-	208	866	1 683	870	870
Consumable supplies	82	11	-	-	-	-	1 683	-	-
Consumable: Stationery, printing and office supplies	129	244	449	50	375	330	356	356	356
Operating leases	5 783	11 968	18 890	11 673	12 138	12 155	4 170	3 937	3 824
Property payments	3 402	662	1 169	133	974	1 008	1 070	1 070	1 070
Transport provided: Departmental activity	4 904	4 007	4 491	4 091	4 138	4 295	4 145	3 145	3 145
Travel and subsistence	265	676	3 710	185	-	434	269	210	210
Training and development	163	92	5	184	97	77	3 579	59	59
Operating payments	4 510	1 690	667	2 141	641	641	215	231	231
Venues and facilities	2 834	1 027	3 990	117	1 762	2 309	1 695	1 895	1 895
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3 340 206</b>	<b>3 446 176</b>	<b>2 980 404</b>	<b>3 338 471</b>	<b>3 502 074</b>	<b>3 501 663</b>	<b>3 103 718</b>	<b>3 226 108</b>	<b>3 465 076</b>
Provinces and municipalities	68 326	163 059	124 213	124 210	124 210	115 055	106 929	108 210	115 210
Provinces	8	6	52	-	-	1	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	8	6	52	-	-	1	-	-	-
Municipalities	68 318	163 053	124 161	124 210	124 210	115 054	106 929	108 210	115 210
Municipalities	68 318	163 053	124 161	124 210	124 210	115 054	106 929	108 210	115 210
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	98 059	162 054	135 678	170 629	156 629	156 629	150 173	148 956	159 846
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	98 059	162 054	135 678	170 629	156 629	156 629	150 173	148 956	159 846
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	3 173 821	3 121 063	2 620 513	3 043 632	3 221 235	3 229 979	2 846 616	2 968 942	3 190 020
Social benefits	12	77	363	50	200	200	54	54	54
Other transfers to households	3 173 809	3 120 986	2 620 150	3 043 582	3 221 035	3 229 779	2 846 562	2 968 888	3 189 966
<b>Payments for capital assets</b>	<b>72 994</b>	<b>6 450</b>	<b>1 930</b>	<b>22 716</b>	<b>26 716</b>	<b>27 127</b>	<b>831</b>	<b>831</b>	<b>831</b>
Buildings and other fixed structures	67 455	6 170	1 712	22 026	26 026	26 437	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	67 455	6 170	1 712	22 026	26 026	26 437	-	-	-
Machinery and equipment	5 160	280	218	690	690	690	831	831	831
Transport equipment	4 552	-	-	-	-	-	-	-	-
Other machinery and equipment	608	280	218	690	690	690	831	831	831
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	379	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>3 509 045</b>	<b>3 549 910</b>	<b>3 138 524</b>	<b>3 483 192</b>	<b>3 684 564</b>	<b>3 684 564</b>	<b>3 265 663</b>	<b>3 382 265</b>	<b>3 621 233</b>

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>95 845</b>	<b>94 391</b>	<b>144 785</b>	<b>116 380</b>	<b>150 149</b>	<b>150 149</b>	<b>149 630</b>	<b>155 326</b>	<b>155 326</b>
Compensation of employees	57 656	64 621	69 736	82 564	82 414	82 414	88 178	94 174	94 174
Salaries and wages	56 792	63 632	68 776	81 111	80 961	80 961	86 621	92 617	92 617
Social contributions	864	989	960	1 453	1 453	1 453	1 557	1 557	1 557
Goods and services	38 189	29 770	75 049	33 816	67 735	67 735	61 452	61 152	61 152
Administrative fees	240	84	166	162	100	95	95	95	95
Advertising	257	602	354	580	18	232	240	240	240
Minor assets	83	453	810	163	701	590	185	185	185
Catering: Departmental activities	3 908	901	3 586	456	2 341	2 159	1 387	1 335	1 335
Communication (G&S)	540	684	1 009	753	540	520	541	541	541
Computer services	274	184	-	725	-	-	-	-	-
Cons and prof services: Business and advisory services	4 827	2 498	30 179	9 863	2 782	3 415	8 123	8 041	8 041
Infrastructure and planning	1 560	1 371	4 595	1 952	37 724	35 102	35 746	35 969	36 082
Legal costs	1 401	1 405	1 193	200	200	394	227	227	227
Contractors	2 295	1 202	3 343	60	2 605	3 731	744	2 244	2 244
Agency and support / outsourced services	15	-	22	-	-	-	-	-	-
Fleet services (incl. GMT)	208	310	433	310	391	480	502	502	502
Inventory: Clothing material and accessories	-	22	3	18	-	-	-	-	-
Inventory: Food and food supplies	1	-	-	-	-	-	-	-	-
Inventory: Material and supplies	292	-	-	-	-	-	-	-	-
Consumable supplies	216	7	62	-	208	215	1 683	870	870
Consumable: Stationery, printing and office supplies	82	11	-	-	-	-	-	-	-
Operating leases	129	244	449	50	375	330	356	356	356
Property payments	5 783	11 968	18 890	11 673	12 138	12 155	4 170	3 937	3 824
Transport provided: Departmental activity	3 402	612	1 079	133	974	1 008	1 070	1 070	1 070
Travel and subsistence	4 904	4 007	4 491	4 091	4 138	4 282	4 145	3 145	3 145
Training and development	265	676	87	185	-	-	269	210	210
Operating payments	163	92	5	184	97	77	59	59	59
Venues and facilities	4 510	1 690	667	2 141	641	641	215	231	231
Rental and hiring	2 834	747	3 626	117	1 762	2 309	1 695	1 895	1 895
<b>Transfers and subsidies</b>	<b>3 243 079</b>	<b>3 298 957</b>	<b>2 840 937</b>	<b>3 181 842</b>	<b>3 345 445</b>	<b>3 345 034</b>	<b>2 867 048</b>	<b>2 983 941</b>	<b>3 192 202</b>
Provinces and municipalities	68 326	163 059	124 213	124 210	124 210	115 054	106 929	108 210	115 210
Provinces	8	6	52	-	-	1	-	-	-
Provincial agencies and funds	8	6	52	-	-	1	-	-	-
Municipalities	68 318	163 053	124 161	124 210	124 210	115 054	106 929	108 210	115 210
Municipalities	68 318	163 053	124 161	124 210	124 210	115 054	106 929	108 210	115 210
Departmental agencies and accounts	932	18 000	-	14 000	-	-	-	-	-
Entities receiving funds	932	18 000	-	14 000	-	-	-	-	-
Public corporations and private enterprises	-	-	100 000	-	-	-	-	-	-
Public corporations	-	-	100 000	-	-	-	-	-	-
Other transfers	-	-	100 000	-	-	-	-	-	-
Households	3 173 821	3 117 898	2 616 724	3 043 632	3 221 235	3 229 979	2 760 119	2 875 731	3 076 992
Social benefits	12	77	363	50	200	200	54	54	54
Other transfers to households	3 173 809	3 117 821	2 616 361	3 043 582	3 221 035	3 229 779	2 760 065	2 875 677	3 076 938
<b>Payments for capital assets</b>	<b>72 994</b>	<b>6 450</b>	<b>1 930</b>	<b>22 716</b>	<b>26 716</b>	<b>27 127</b>	<b>831</b>	<b>831</b>	<b>831</b>
Buildings and other fixed structures	67 455	6 170	1 712	22 026	26 026	26 437	-	-	-
Other fixed structures	67 455	6 170	1 712	22 026	26 026	26 437	-	-	-
Machinery and equipment	5 160	280	218	690	690	690	831	831	831
Transport equipment	4 552	-	-	-	-	-	-	-	-
Other machinery and equipment	608	280	218	690	690	690	831	831	831
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>3 411 918</b>	<b>3 399 798</b>	<b>2 987 652</b>	<b>3 320 938</b>	<b>3 522 310</b>	<b>3 522 310</b>	<b>3 017 509</b>	<b>3 140 098</b>	<b>3 348 359</b>

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>97 127</b>	<b>144 054</b>	<b>135 678</b>	<b>156 629</b>	<b>156 629</b>	<b>156 629</b>	<b>135 248</b>	<b>135 027</b>	<b>159 846</b>
Departmental agencies and accounts	97 127	144 054	135 678	156 629	156 629	156 629	135 248	135 027	159 846
Entities receiving funds	97 127	144 054	135 678	156 629	156 629	156 629	135 248	135 027	159 846
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>97 127</b>	<b>144 054</b>	<b>135 678</b>	<b>156 629</b>	<b>156 629</b>	<b>156 629</b>	<b>135 248</b>	<b>135 027</b>	<b>159 846</b>

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2014/15	2015/16	2016/17	Appropriation	Appropriation	Estimate	2018/19	2019/20	2020/21
<b>Current payments</b>	-	2 893	11 405	5 625	5 625	5 625	11 484	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	2 893	11 405	5 625	5 625	5 625	11 484	-	-
Advertising	-	13	27	-	-	-	-	-	-
Minor assets	-	146	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	816	-	-	588	-	-	-
Contractors	-	1 739	5 315	5 625	5 625	3 939	6 281	-	-
Inventory: Clothing material and accessories	-	-	537	-	-	-	-	-	-
Inventory: Material and supplies	-	281	365	-	-	-	-	-	-
Consumable supplies	-	384	268	-	-	651	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	1 683	-	-
Transport provided: Departmental activity	-	50	90	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	13	-	-	-
Training and development	-	-	3 623	-	-	434	-	-	-
Operating payments	-	-	-	-	-	-	3 520	-	-
Rental and hiring	-	280	364	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	3 165	3 789	-	-	-	-	-	-
Households	-	3 165	3 789	-	-	-	-	-	-
Other transfers to households	-	3 165	3 789	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	6 058	15 194	5 625	5 625	5 625	11 484	-	-

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2014/15	2015/16	2016/17	Appropriation	Appropriation	Estimate	2018/19	2019/20	2020/21
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	86 497	93 211	113 028
Households	-	-	-	-	-	-	86 497	93 211	113 028
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	86 497	93 211	113 028
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	86 497	93 211	113 028

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2014/15	2015/16	2016/17	Appropriation	Appropriation	Estimate	2018/19	2019/20	2020/21
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	14 925	13 929	-
Departmental agencies and accounts	-	-	-	-	-	-	14 925	13 929	-
Entities receiving funds	-	-	-	-	-	-	14 925	13 929	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	14 925	13 929	-

Table 8.M : Summary of transfers to local government

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2014/15	2015/16	2016/17	Appropriation	Appropriation	Estimate	2018/19	2019/20	2020/21
<b>A KZN2000 eThekweni</b>	<b>46 165</b>	<b>132 403</b>	<b>88 057</b>	<b>86 966</b>	<b>86 966</b>	<b>76 143</b>	<b>75 235</b>	<b>75 418</b>	<b>77 966</b>
<b>Total: Ugu Municipalities</b>	-	<b>3 603</b>	<b>3 306</b>	<b>5 082</b>	<b>5 082</b>	<b>6 386</b>	<b>4 337</b>	<b>4 520</b>	<b>5 082</b>
B KZN212 uMdoni	-	-	-	-	-	1 304	-	-	-
B KZN213 uMzombe	-	-	-	-	-	-	-	-	-
B KZN214 uMuziwabantu	-	-	-	-	-	-	-	-	-
B KZN216 Ray Nkonyeni	-	3 603	3 306	5 082	5 082	5 082	4 337	4 520	5 082
C DC21 Ugu District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	<b>10 188</b>	<b>12 581</b>	<b>15 778</b>	<b>9 688</b>	<b>9 688</b>	<b>9 688</b>	<b>8 281</b>	<b>8 464</b>	<b>9 688</b>
B KZN221 uMshwathi	-	-	-	-	-	-	-	-	-
B KZN222 uMngeni	-	-	-	-	-	-	-	-	-
B KZN223 Mpofana	-	-	-	-	-	-	-	-	-
B KZN224 iMpendle	-	-	-	-	-	-	-	-	-
B KZN225 Msunduzi	10 188	12 581	15 778	9 688	9 688	9 688	8 281	8 464	9 688
B KZN226 Mkhambathini	-	-	-	-	-	-	-	-	-
B KZN227 Richmond	-	-	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: uThukela Municipalities</b>	<b>654</b>	<b>1 203</b>	<b>1 544</b>	<b>3 959</b>	<b>3 959</b>	<b>3 959</b>	<b>3 377</b>	<b>3 560</b>	<b>3 959</b>
B KZN235 Okhahlamba	-	-	-	-	-	-	-	-	-
B KZN237 iNkosi Langalibalele	-	-	-	-	-	-	-	-	-
B KZN238 Alfred Duma	654	1 203	1 544	3 959	3 959	3 959	3 377	3 560	3 959
C DC23 uThukela District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: uMzinyathi Municipalities</b>	-	-	-	-	-	-	-	-	-
B KZN241 eNdumeni	-	-	-	-	-	-	-	-	-
B KZN242 Nguthu	-	-	-	-	-	-	-	-	-
B KZN244 uMsinga	-	-	-	-	-	-	-	-	-
B KZN245 uMvoti	-	-	-	-	-	-	-	-	-
C DC24 uMzinyathi District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Amajuba Municipalities</b>	<b>3 029</b>	<b>4 561</b>	<b>4 932</b>	<b>8 761</b>	<b>8 761</b>	<b>8 761</b>	<b>7 437</b>	<b>7 620</b>	<b>8 761</b>
B KZN252 Newcastle	3 029	4 561	4 932	8 761	8 761	8 761	7 437	7 620	8 761
B KZN253 eMadlangeni	-	-	-	-	-	-	-	-	-
B KZN254 Dannhauser	-	-	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	-	-	<b>5 548</b>	-	-	<b>363</b>	-	-	-
B KZN261 eDumbe	-	-	-	-	-	-	-	-	-
B KZN262 uPhongolo	-	-	-	-	-	-	-	-	-
B KZN263 Abaqulusi	-	-	-	-	-	-	-	-	-
B KZN265 Nongoma	-	-	-	-	-	-	-	-	-
B KZN266 Ulundi	-	-	5 548	-	-	363	-	-	-
C DC26 Zululand District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: uMkhanyakude Municipalities</b>	-	-	-	-	-	-	-	-	-
B KZN271 uMhlabuyalingana	-	-	-	-	-	-	-	-	-
B KZN272 Jozini	-	-	-	-	-	-	-	-	-
B KZN275 Mtubatuba	-	-	-	-	-	-	-	-	-
B KZN276 Big Five Hlabisa	-	-	-	-	-	-	-	-	-
C DC27 uMkhanyakude District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: King Cetshwayo Municipalities</b>	<b>2 294</b>	<b>4 246</b>	<b>1 657</b>	<b>2 628</b>	<b>2 628</b>	<b>2 628</b>	<b>2 213</b>	<b>2 396</b>	<b>2 628</b>
B KZN281 uMfolozi	-	-	-	-	-	-	-	-	-
B KZN282 uMhlatuze	2 294	4 246	1 657	2 628	2 628	2 628	2 213	2 396	2 628
B KZN284 uMlalazi	-	-	-	-	-	-	-	-	-
B KZN285 Mthonjaneni	-	-	-	-	-	-	-	-	-
B KZN286 Nkandla	-	-	-	-	-	-	-	-	-
C DC28 King Cetshwayo District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: iLembe Municipalities</b>	<b>5 988</b>	<b>4 456</b>	<b>3 339</b>	<b>7 126</b>	<b>7 126</b>	<b>7 126</b>	<b>6 049</b>	<b>6 232</b>	<b>7 126</b>
B KZN291 Mandeni	-	-	-	-	-	-	-	-	-
B KZN292 KwaDukuza	5 988	4 456	3 339	7 126	7 126	7 126	6 049	6 232	7 126
B KZN293 Ndwedwe	-	-	-	-	-	-	-	-	-
B KZN294 Maphumulo	-	-	-	-	-	-	-	-	-
C DC29 iLembe District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Harry Gwala Municipalities</b>	-	-	-	-	-	-	-	-	-
B KZN433 Greater Kokstad	-	-	-	-	-	-	-	-	-
B KZN434 uBuhlebezwe	-	-	-	-	-	-	-	-	-
B KZN435 uMzimkhulu	-	-	-	-	-	-	-	-	-
B KZN436 Dr Nkosazana Dlamini Zuma	-	-	-	-	-	-	-	-	-
C DC43 Harry Gwala District Municipality	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>68 318</b>	<b>163 053</b>	<b>124 161</b>	<b>124 210</b>	<b>124 210</b>	<b>115 054</b>	<b>106 929</b>	<b>108 210</b>	<b>115 210</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
A KZN2000 eThekweni	10 858	108 757	65 142	69 000	69 000	60 000	60 000	60 000	60 000
<b>Total: Ugu Municipalities</b>	-	-	-	-	-	1 304	-	-	-
B KZN212 uMdoni	-	-	-	-	-	1 304	-	-	-
<b>Total: Zululand Municipalities</b>	-	-	5 548	-	-	363	-	-	-
B KZN266 Ulundi	-	-	5 548	-	-	363	-	-	-
<b>Total</b>	<b>10 858</b>	<b>108 757</b>	<b>70 690</b>	<b>69 000</b>	<b>69 000</b>	<b>61 667</b>	<b>60 000</b>	<b>60 000</b>	<b>60 000</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
A KZN2000 eThekweni	35 307	23 646	22 915	17 966	17 966	16 143	15 235	15 418	17 966
<b>Total: Ugu Municipalities</b>	-	3 603	3 306	5 082	5 082	5 082	4 337	4 520	5 082
B KZN216 Ray Nkonyeni	-	3 603	3 306	5 082	5 082	5 082	4 337	4 520	5 082
<b>Total: uMgungundlovu Municipalities</b>	<b>10 188</b>	<b>12 581</b>	<b>15 778</b>	<b>9 688</b>	<b>9 688</b>	<b>9 688</b>	<b>8 281</b>	<b>8 464</b>	<b>9 688</b>
B KZN225 Msunduzi	10 188	12 581	15 778	9 688	9 688	9 688	8 281	8 464	9 688
<b>Total: uThukela Municipalities</b>	<b>654</b>	<b>1 203</b>	<b>1 544</b>	<b>3 959</b>	<b>3 959</b>	<b>3 959</b>	<b>3 377</b>	<b>3 560</b>	<b>3 959</b>
B KZN238 Alfred Duma	654	1 203	1 544	3 959	3 959	3 959	3 377	3 560	3 959
<b>Total: Amajuba Municipalities</b>	<b>3 029</b>	<b>4 561</b>	<b>4 932</b>	<b>8 761</b>	<b>8 761</b>	<b>8 761</b>	<b>7 437</b>	<b>7 620</b>	<b>8 761</b>
B KZN252 Newcastle	3 029	4 561	4 932	8 761	8 761	8 761	7 437	7 620	8 761
<b>Total: King Cetshwayo Municipalities</b>	<b>2 294</b>	<b>4 246</b>	<b>1 657</b>	<b>2 628</b>	<b>2 628</b>	<b>2 628</b>	<b>2 213</b>	<b>2 396</b>	<b>2 628</b>
B KZN282 uMhlatuze	2 294	4 246	1 657	2 628	2 628	2 628	2 213	2 396	2 628
<b>Total: iLembe Municipalities</b>	<b>5 988</b>	<b>4 456</b>	<b>3 339</b>	<b>7 126</b>	<b>7 126</b>	<b>7 126</b>	<b>6 049</b>	<b>6 232</b>	<b>7 126</b>
B KZN292 KwaDukuza	5 988	4 456	3 339	7 126	7 126	7 126	6 049	6 232	7 126
<b>Total</b>	<b>57 460</b>	<b>54 296</b>	<b>53 471</b>	<b>55 210</b>	<b>55 210</b>	<b>53 387</b>	<b>46 929</b>	<b>48 210</b>	<b>55 210</b>