

# Vote 8

## Department of Local Government and Housing

	2009/10 To be appropriated	2010/11	2011/12
<b>MTEF allocations</b>	<b>R1 891 089 000</b>	<b>R2 153 261 000</b>	<b>R2 436 534 000</b>
Responsible MEC	Provincial Minister of Local Government, Environmental Affairs and Development Planning Provincial Minister of Housing		
Administering Department	Department of Local Government and Housing		
Accounting Officer	Head of Department, Local Government and Housing		

### 1. Overview

#### The core functions and responsibilities of the Department are:

The planning, promotion, and development of integrated and sustainable human settlements.

Administering housing subsidies and providing technical support for the development of sustainable human settlements.

Sensitising the public to the importance of housing as an asset.

Facilitating fair relationships in rental housing.

Promoting developmental local government.

Ensuring local government sustainability through monitoring and support initiatives.

Facilitating co-operative governance, particularly with respect to the alignment of local and provincial development planning.

Facilitating and co-ordinating disaster management and fire brigade services.

Providing administrative and financial support services to the line functions and the Provincial Minister(s).

#### Vision

Creating a home for all communities in the Western Cape through developmental and well-governed municipalities and integrated and sustainable human settlements.

#### Mission

The mission of the Department of Local Government and Housing is:

To be effective agents of change in capacitating municipalities to deliver services and ensuring integrated and sustainable development.

To promote, facilitate and develop participative and integrated sustainable human settlements.

To facilitate delivery through sound administration and the engagement of all spheres of government and social partners.

## **Main services**

Plan and facilitate effective and efficient housing delivery in accordance with national and provincial programmes for the development of integrated and sustainable human settlements.

Promote and facilitate the upgrading of informal settlements.

Facilitate sound relations between lessors and lessees.

Integrate marginalised communities into economically viable, socially equitable and environmentally sensitive settlements.

Manage and maintain housing assets strategically and effectively.

Guide, advise and support local government legislation.

Formulate appropriate provincial legislation on local government.

Review and advise on all aspects of municipal Integrated Development Plans (IDPs).

Co-ordinate provincial disaster management.

Co-ordinate national development initiatives such as the Integrated Sustainable Rural Development Programme (ISRDP), Urban Renewal Programme (URP) and Project Consolidate.

Support municipalities through capacity building and training initiatives.

Facilitate the negotiations around powers and functions between the Provincial and Local Government spheres.

Implement and maintain inter-governmental structures for good governance, co-operation and co-ordination.

Implement management support initiatives.

Promote developmental local government.

Facilitate the implementation of the 5-Year Local Government Strategic Agenda (2006-2011)

## **Demands and changes in services**

### **Local Government**

The Department will deliver services to support municipalities in implementing the five Key Performance Areas (KPA's) of the Local Government Strategic Agenda 2006-2011. The KPA's are: Institutional Transformation, Basic Service Delivery, Local Economic Development, Municipal Financial Viability and Management, and Good Governance and Public Participation. The Department will develop mechanisms for sharing information about municipalities and evaluating it so as to ensure that provincial support to municipalities is relevant and appropriately targeted.

### **Housing**

The Department's Human Settlement Development agenda will be influenced by the newly adopted Integrated Human Settlement Strategy, known as Isidima. The Department will continue establishing partnerships with the private sector to promote accelerated housing delivery towards the development of integrated sustainable human settlements with a specific focus on gap and inclusionary housing. The Department will also promote the delivery of rental stock so as to offer more choice to communities. The Department will focus on the delivery of "Special Needs Housing" so as to fast-track the assistance to marginalised groups.

## **Acts, rules and regulations**

Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)

Constitution of the Western Cape, 1998 (Act 1 of 1998)

Division of Revenue Act (Annual)

Auditor General Act, 1995 (Act 12 of 1995)

Grootboom Constitutional Court judgment (2000)

Employment Equity Act, 1998 (Act 55 of 1998)

Public Finance Management Act, 1999 (Act 1 of 1999) (as amended by Act 29 of 1999) and the National Treasury Regulations

Public Service Act, 1994 (Act 103 of 1994) and Public Service Regulations of 2000

Rental Housing Act, 1999 (Act 50 of 1999)  
Restitution Act, 1994 (Act 22 of 1994)  
Rural Areas Act, 1987 (Act 9 of 1987)  
Transformation of Certain Rural Areas Act, 1998 (Act 94 of 1998)  
Western Cape Housing Development Act, 1999 (Act 6 of 1999)  
Western Cape Housing Development Amendment Act, 2005 (Act 2 of 2005)  
Ndlovu Appeal Court judgement (2003)  
Disaster Management Act, 2002 (Act 57 of 2002)  
Fire Brigade Services Act, 1987 (Act 99 of 1987)  
Municipal Finance Management Act, 2003 (Act 56 of 2003)  
Municipal Structures Act, 1998 (Act 117 of 1998)  
Municipal Systems Act, 2000 (Act 32 of 2000)  
Transformation of Certain Rural Areas Act, 1998 (Act 9 of 1998)  
Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)

## **Budget decisions**

The implementation of Isidima and the realisation of the Five-Year Local Government Strategic Agenda will serve as the basis for resource allocation for the 2009/10 financial year. The tough economic climate and the subsequent cuts in budget allocations were taken into account when compiling this budget. Expenditure on non-core business was interrogated and adjusted so that direct spending on service delivery was not adversely affected.

## **2. Review 2008/09**

The mandate of the Department is to facilitate the creation of sustainable human settlements and to empower local government to fulfil its constitutional mandate. To this end the Department has started implementing its Human Settlement Strategy, called Isidima (“giving dignity”), and has engaged with the Five Year Strategic Agenda for Local Government. These two key strategic initiatives have informed the day-to-day work of the Department.

### **Delivery of 34 000 housing opportunities (houses and serviced sites)**

The Department is well on target in reaching the target of 34 000 housing opportunities for 2008/09. On the expenditure side, the total grant allocation of R1.306 billion will be spent by 28 February 2009.

### **Facilitation of lead and pilot projects**

The Department identified and is implementing lead projects which are at the forefront of the implementation of Isidima:

Grabouw Pilot: Comprehensive transformation of the Grabouw town into a model of a sustainable community.

Our Pride: Special project that seeks to address the housing demand for backyard dwellers of two communities (Gugulethu & Eerste River).

Blue Berry Hill: provincial land is being used to create 3 600 housing opportunities, many of which will be for the “gap” market.

Nuwe Begin: provincial land is being used to create over 1 800 housing opportunities in an innovative human settlement.

Coming Together: Restructuring the Urban, Social and Economic Environment of Plettenberg Bay.

Kleinmond: Pilot project aimed at implementing innovative technologies.

Dido Valley: Pilot project, mixed housing development; 588 subsidised units, 170 Gap housing and 210 open market houses.

## **Development of Isidima policies**

A number of policies to support the implementation of Isidima are in the pipeline. A policy to guide the release of provincial departmental land for human settlement purposes, below market value, has been crafted. A policy to support group accommodation for people with special needs has been finalised. The policy has been developed in consultation with NGOs and CBOs and in cooperation with the Department of Social Development and Health, as their involvement is critical to project approval and financing of operational costs. The Department has developed sustainability criteria, which will be used in assessing all new housing projects.

A policy for backyard residents has also been provided. A study has been completed that includes a research review of international and South African experience on the low income rental housing market. The policy will be piloted in order to test feasibility and impact.

A key initiative was the development of a "vulnerability index" that will inform the prioritisation of funding for informal settlements. The index will be based upon data from the Housing Demand Database, TB incidence data and disaster assessments

## **Implementation and monitoring of five-year local government strategic agenda in the Province**

The implementation of the Five-Year Local Government Strategic Agenda is being mainstreamed through a number of processes. A provincial government reporting team has been established to provide data in respect of sector department interventions. The first bi-annual report was submitted in April 2008. Data is also being collected and collated via the "Municipal Snapshot" and a range of other tools. The purpose of the Snapshot is to monitor performance on 20 high-level indicators which are aligned to the 5 Key Performance Areas of the 5-year LGSA.

The Department's capacity-building support to municipalities is informed by the 5-year LGSA. Municipal support plans have been developed together with each municipality through road shows.

A key challenge is ensuring that all relevant sector departments begin to mainstream their roles and responsibilities in respect of the Five-Year LGSA within their strategic plans. The Department is facilitating the establishment of partnership with relevant departments on promoting the LGSA.

## **Raise standard and quality of IDPs**

The Department has provided hands-on support to targeted municipalities to finalise and adopt their respective IDP Reviews by 31 May 2008, notably Prince Albert and Oudtshoorn municipalities. We have also conducted an assessment of IDP priorities and engaged with the 30 municipalities on the linkages of these IDP priorities to the municipal budgets through the LGMTEC 3 process in April/May 2008. Meetings with municipal IDP managers through IDP Manager Forums in each of the five districts have been held to monitor progress and offer guidance on IDP review processes.

Furthermore, the Department has compiled a database of municipal IDPs and provided municipalities with the criteria for a credible IDP which have been applied in the assessment of all IDPs.

The Department will be launching a provincial-wide IDP Certificate course for municipal practitioners that is recognised by the national SAQA standard.

## **Disaster management**

The Department has provided support to municipalities in the management of disasters. The outbreak of intimidation and violence against foreigners required a large-scale response on the part of municipalities and the provincial government. A provincial disaster was declared and the Provincial Disaster Management Centre played a lead role in the process of reintegrating people into communities. Another disaster was the flooding in the West Coast and Cape Winelands Districts at the end of November 2008.

The Centre has also focused on the proactive side of disaster management through support to municipalities in the development of Hazard, Risk and Vulnerability Assessments and a generic Disaster Management Contingency Plan for the province.

### **3. Outlook for 2009/10**

In 2009/10 the Department continues its focus on implementation of Isidima and the 5-year Local Government Strategic Agenda. Our key deliverables for 2009/10 build directly on the 2008/09 deliverables:

#### **Housing key deliverables**

Delivery of 18 000 serviced sites and 19 000 housing units.

Expansion of Housing Demand Database and background research into practices of waiting lists at municipal level.

Transfer houses to over 2 000 households through our Enhanced Extended Discount Benefit Scheme.

Conduct research and explore interventions to improve housing affordability for the GAP market based on the current economic climate.

Prioritisation of military veterans in housing programmes.

10 000 households assisted through the informal settlement upgrading programme.

More than ten land release projects including Blueberry Hill and Nuwe Begin.

Provide rectification on RDP stock to 1 500 households.

Mainstreaming of Isidima into Departmental work, including application of Isidima sustainability criteria to all new housing projects.

Pilot of backyarder programme in selected area.

Credible human settlement plans in the six municipalities involved in the BESP.

#### **Local government key deliverables**

Further improvements to Integrated Development Planning through a certified training programme for municipal IDP practitioners.

Support programme to improve municipal performance management systems.

Implementation of Municipal Capacity Support Plans tailored to the needs of each municipality.

Implementation of a Generic Disaster Management Contingency Plan that will guide provincial departments and municipalities in the event of a disaster.

Strengthening of public participation mechanisms in municipalities to improve public accountability.

Development of a municipal performance information system that integrates and evaluates information from a variety of sources.

## 4. Receipts and financing

### Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote.

**Table 4.1 Summary of receipts**

Receipts R'000	Outcome						Medium-term estimate				
	Audited 2005/06	Audited 2006/07	Audited 2007/08	Main appropriation 2008/09	Adjusted appropriation 2008/09	Revised estimate 2008/09	% Change from Revised estimate				
							2009/10	2008/09	2010/11	2011/12	
<b>Treasury funding</b>											
Equitable share	158 958	142 469	109 063	187 057	185 069	169 340	<b>208 164</b>	22.93	224 418	244 629	
Conditional grants	580 484	775 510	1 121 708	1 203 984	1 305 862	1 305 862	<b>1 581 425</b>	21.10	1 868 843	2 141 905	
Financing		29 842	36 500		51 383	51 383	<b>31 500</b>	(38.70)			
Asset Finance Reserve		13 207	30 000		47 883	47 883	<b>26 500</b>	(44.66)			
Provincial Revenue Fund		16 635	6 500		3 500	3 500	<b>5 000</b>	42.86			
Own receipts (Provincial Treasury)		8 093									
<b>Total Treasury funding</b>	739 442	955 914	1 267 271	1 391 041	1 542 314	1 526 585	<b>1 821 089</b>	19.29	2 093 261	2 386 534	
<b>Departmental receipts</b>											
Sales of goods and services other than capital assets	25	35	44	30	30	30	<b>30</b>		30	30	
Transfers received		6 500	30		4 500	4 500		(100.00)			
Interest, dividends and rent on land	1 619	2 530	953	1 500	1 500	1 500	<b>1 500</b>		1 500	1 500	
Financial transactions in assets and liabilities	49 081	70 732	85 535	58 470	67 470	81 413	<b>68 470</b>	(15.90)	58 470	48 470	
<b>Total departmental receipts</b>	50 725	79 797	86 562	60 000	73 500	87 443	<b>70 000</b>	(19.95)	60 000	50 000	
<b>Total receipts</b>	790 167	1 035 711	1 353 833	1 451 041	1 615 814	1 614 028	<b>1 891 089</b>	17.17	2 153 261	2 436 534	

### Summary of receipts:

Total receipts increase by R277.061 million or 17.17 per cent from R1.614 billion in 2008/09 to R1.891 billion in 2009/10 and continue to increase to R2.437 billion in 2011/12.

### Treasury funding:

Equitable share transfers increase by R38.824 million or 22.93 per cent from R169.340 million in 2008/09 to R208.164 million in 2009/10, and continue to increase to R244.629 million in 2011/12. The R1.581 billion transfer in 2009/10 is in respect of the Integrated Housing and Human Settlement Development Grant. Grant transfers increase by 21.1 per cent from the R1.306 billion received in 2008/09 and continue to increase to R2.142 billion in 2011/12. Included in the Financing are earmarked allocations of R56.500 million as a provincial contribution towards housing delivery.

### Departmental own receipts:

Departmental own receipts decrease by R17.443 million to R70 million in 2009/10 and decrease to R60 million in 2010/11 and R50 million in 2011/12.

### **Departmental receipts are comprised of:**

R30 000 in respect of commission on insurance premiums administered by the Department recorded under sales of goods and services other than capital assets. This source remains unchanged over the 2009 MTEF.

R700 000 recorded under interest dividends and rent on land in respect of interest on trust accounts administered by accounts administrators, remaining unchanged over the 2009 MTEF, and R800 000 in respect of royalty fees for mining sand on housing land in 2009/10, remaining unchanged over the 2009 MTEF.

R55 000 million recorded under financial transactions in assets and liabilities in 2009/10 in respect of repayment of housing loans/rental accounts. This is an increase of R10 million from 2008/09. In 2010/11 and 2011/12 receipts from this source decrease to R45 million and R35 million respectively as the scheme is phased out.

A further R13.470 million in recorded under financial transactions in assets and liabilities in 2008/09 in respect of the recovery of previous year's expenditure.

### **Donor funding (excluded from vote appropriation)**

Table 4.2 hereunder gives the sources of donor funding and details of any terms and conditions attached to donor funds.

**Table 4.2 Summary of donor funding - None**

## **5. Payment summary**

### **Key assumptions**

National and Provincial Cabinet's delivery priorities for the 2009 MTEF are reflected, especially the housing and local government sectors' development priorities. The imperatives of Accelerated Shared Growth Initiative of South Africa (ASGISA) are also reflected.

iKapa Elihlumayo framework guides the development of the Province.

Provincial and municipal development strategies and budgets are aligned.

Salary adjustments are based on wage agreements.

Adjustments on inflation related items are based on the CPIX projections.

Expenditure on housing grants is based on conditional grant allocations from the National Department of Housing and housing policies. Allocations to municipalities are informed by the Provincial Spatial Development Framework (PSDF), the Strategic Infrastructure Plan (SIP), the 2006 Sanitation Study and the Department's Human Settlement Strategy (Isidima).

### **National priorities**

The critical issues that dominate the national agenda are reducing poverty, addressing the legacies of apartheid planning, ensuring developmental local government, improving inter-governmental relations, managing disasters, and engaging and communicating with communities.

#### **Reducing poverty**

Poverty remains a daunting challenge for government. There is a pressing need to make decisive advances towards eradicating poverty and underdevelopment. As its contribution in addressing poverty Department of Local Government and Housing identified a number of key challenges, which include:

The magnitude of structural poverty and inequality.

The need to ensure sustainability of many of the existing indigent policies at municipal level.

The lack of capacity of municipalities to respond adequately to the needs of communities, especially the poor.

High unemployment, particularly amongst the youth.

In order to ensure that these challenges are addressed, Department of Local Government and Housing ensures that they are reflected in the various programmes that support local government.

## **Facilitating developmental local government**

Developmental local government is local government committed to working with communities to find sustainable ways to meet their social, economic and material needs and to improve the quality of their lives. The task of a developmental local government includes:

Mobilising communities to participate in development.

Redressing socio-economic inequalities through extending services and programmes that target poverty.

Ensuring coordinated planning, budgeting and implementation.

Ensuring the sustainability of government through the productive investment of resources, revenue generation and efficient service delivery.

## **Redressing apartheid and colonial planning and development**

The first decade of democracy saw 1.6 million houses being constructed nationally (with 193,450 houses constructed in the Western Cape), translating to some 6 million people housed nationally with access to water, electricity and sanitation. However, houses were still built on readily available land on peripheries of cities and towns with varying degrees of community facilities.

The shortcomings of the first decade of delivery and its purely quantity driven approach, has resulted in a shift in focus for the second decade of democracy: from simply the number of units to the provision of quality, improved living environments through the development of integrated and sustainable human settlements.

The major challenges facing Department of Local Government and Housing include (but are not limited to):

The growing housing backlog, which is resulting in a proliferation of informal settlements areas, an increase in backyard housing and overcrowding of existing houses. Poverty, unemployment and the rapid urbanisation as people move closer to urban areas looking for work opportunities all contribute to the increasing demand for housing.

The lack of well located, suitable and affordable land for housing remains a constraint to the development of integrated sustainable human settlements. Where affordable land does exist it is often far from the centre of town, costly to service for the public sector and increases transport costs for the poor.

Higher density and innovative housing typologies that would maximise the number of people who could benefit from more central and accessible locations are essential for the creation of our future urban areas.

In the interim a challenge for Department of Local Government and Housing is to respond and 'retrofit' to enable people living in peripheral, unstimulating and unsafe locations far from economic opportunities in the short, medium and long term. The principles of sustainable development namely economic viability, ecological integrity and social equity has become the hallmark of the work of Department of Local Government and Housing.

The development of integrated human settlements requires integrated planning between and within the three spheres of government. The Provincial Government of the Western Cape is working towards aligning the National Spatial Development Perspective and the Provincial Growth and Development Strategies with the Municipal Integrated Development Plans. Integrated Development Plans (IDPs) are a critical tool for participative community based planning to feed into and be integrated with the priorities across all the spheres of government. Ongoing support is provided to municipalities to enable them to develop responsive, credible IDPs. Department of Local Government and Housing will continue paying particular attention to supporting municipalities in the development of Housing Chapters of IDPs in an attempt to strengthening integrated planning.

## **Ensuring sound inter-government relations (IGR)**

The Intergovernmental Relations Framework Act provides the basis for the establishment and effective operation of intergovernmental structures. The goal of accelerating service delivery can only be achieved through strengthening intergovernmental relations (IGR) at all levels. Current challenges relating to communication between provincial departments, and national government as well as between provincial and local government pose serious constraints to developmental local government and the consequent reduction of poverty.

## **Engaging and communicating with communities**

Community liaison and public participation is key to the realisation of developmental governance and the success of delivery and. In the past, there has generally been a weakness in meaningful community dialogue and agreed strategies to effectively engage and communicate with communities.



## Managing disasters

The thrust of Asgisa is to provide a comprehensive infrastructure base for South Africa, as this is the foundation for the provision of sustainable basic service delivery and for supporting equitable growth of the economy. Proactive disaster management strongly supports this approach; hence the identification of disaster risks and implementing measures to address these risks is fundamental to protecting basic services and other infrastructure.

The starting point for all disaster management activities is that efforts and funding invested today can prevent human and financial losses that are many times more than the initial resources invested.

## Provincial priorities

The Department of Local Government is focused on creating an enabling environment at the local level in support of delivery around provincial priorities guided by the provincial GDS strategic imperatives. The Western Cape Province still faces the challenges of fragile community relations, poverty, unemployment, a growing gap between the rich and the poor, crime, substance abuse, gang violence, child and women abuse as well as climate change.

In order to respond effectively and decisively to these challenges it is important to note the following critical imperatives:

The importance of balancing unity and diversity and building social integration between and class groups.

The need to address poverty and inequality.

A commitment to growing the economy and reducing unemployment.

A comprehensive fight against crime.

A commitment to shared, equitable, sustainable and resilient growth.

The need to enhance the developmental capacity of the state.

A commitment to harmonious inter-governmental relations.

The importance of partnerships and social dialogue.

These critical imperatives still remain key in the work of the Department. In order to deal with these critical imperatives the Provincial Government has responded with the iKapa Growth and Development Strategy with its lead and second generation strategies. These strategies include:

Provincial Spatial Development Framework which shows where growth in the Province should take place. This framework also points to how public transport and new ways of providing community facilities and housing can improve the quality of people's lives now and in the future in urban as well as in rural areas.

Strategic Infrastructure Plan which shows what infrastructure is needed where and how it can be built over time. It also includes procurement of public land for settlement and increasing bulk infrastructure.

Isidima (Sustainable Human Settlements Strategy) sets out a number of policy options to address the Apartheid spatial planning legacy by reducing the housing backlog. This upgrading informal human settlements, creating more affordable housing choices and ensuring sustainable construction methods and sustainable resource use. This strategy furthermore institutionalises residential accommodation that is close to public transport, shops, work opportunities and places of leisure. Municipalities should ensure that the following principles as encapsulated in Isidima are reflected in their IDP's.

Building human capital with an emphasis on preparing the youth for productive engagement in the economy.

Micro-economic development strategy which recommends a range of public sector interventions to stimulate specific high growth potential sectors.

Poverty Reduction Strategy which aims to reduce poverty through interventions such as job creation and giving people access to other social benefits and programmes for vulnerable sectors of society.

Building social capital between individuals and communities emphasising youth.

Scarce Skills Strategy which focuses on the development of skills to facilitate greater economic participation in the economy especially the youth.

Sustainable Development Implementation Plan which encourages biodiversity, effective open space management and better management of settlements by ensuring sustainability of services such as water, waste, energy and land.

Climate Change Response Strategy which seeks to develop ways of mitigating the effects of climate change.

The Department realises that it cannot succeed in dealing with the mammoth challenges without forging partnerships with the social partners of organised business, the trade unions and civil society for the benefit of all our people.

## Programme summary

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

**Table 5.1 Summary of payments and estimates**

Programme R'000	Outcome			Main appro- pria- tion 2008/09	Adjusted appro- pria- tion 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Administration <sup>a</sup>	51 203	54 665	78 986	90 632	91 450	97 130	88 499	( 8.89)	92 583	98 723
2. Housing <sup>b</sup>	663 807	892 315	1 210 950	1 288 706	1 450 967	1 438 815	1 713 958	19.12	1 968 411	2 240 680
3. Local Government	75 157	88 731	63 897	71 703	73 397	78 083	88 632	13.51	92 267	97 131
<b>Total payments and estimates</b>	<b>790 167</b>	<b>1 035 711</b>	<b>1 353 833</b>	<b>1 451 041</b>	<b>1 615 814</b>	<b>1 614 028</b>	<b>1 891 089</b>	<b>17.17</b>	<b>2 153 261</b>	<b>2 436 534</b>

<sup>a</sup> MEC total remuneration package: R1 327 560 with effect from 1 April 2008.

<sup>b</sup> National conditional grant: Integrated housing and human settlement development - R1 581 425 000 (2009/10) i.e. transfer to households: R1 533 982 000, Goods and services: R30 443 000, Transfers and subsidies: R10 000 000, Compensation of employees: R7 000 000 as well as R1 868 813 000 (2010/11) and R2 141 905 000 (2011/12).

## Summary by economic classification

**Table 5.2 Summary of provincial payments and estimates by economic classification**

Economic classification R'000	Outcome			Main appro- pria- tion 2008/09	Adjusted appro- pria- tion 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
<b>Current payments</b>	132 497	177 855	214 669	245 526	273 488	271 925	302 150	11.12	313 438	336 290
Compensation of employees	75 488	99 594	110 479	135 356	138 543	145 181	156 524	7.81	167 743	179 143
Goods and services	56 944	77 764	103 822	110 170	134 545	126 344	145 626	15.26	145 695	157 147
Financial transactions in assets and liabilities	65	497	368		400	400		( 100.00)		
<b>Transfers and subsidies to</b>	650 053	855 093	1 134 067	1 202 228	1 339 039	1 338 816	1 584 469	18.35	1 835 773	2 095 934
Provinces and municipalities	37 855	56 823	24 581	22 044	29 894	29 894	20 044	( 32.95)	20 325	15 556
Departmental agencies and accounts		1 000	1 040	100	150	150	100	( 33.33)	115	130
Universities and technikons					1 500	1 500	1 500		1 500	1 500
Public corporations and private enterprises	975						1 273			
Non-profit institutions	450	527	625	800	925	925	650	( 29.73)	660	670
Households	610 773	796 743	1 107 821	1 179 284	1 306 570	1 306 347	1 560 902	19.49	1 813 173	2 078 078
<b>Payments for capital assets</b>	7 617	2 763	5 097	3 287	3 287	3 287	4 470	35.99	4 050	4 310
Machinery and equipment	7 558	2 614	5 052	3 287	3 287	3 287	4 470	35.99	4 050	4 310
Software and other intangible assets	59	149	45							
<b>Total economic classification</b>	<b>790 167</b>	<b>1 035 711</b>	<b>1 353 833</b>	<b>1 451 041</b>	<b>1 615 814</b>	<b>1 614 028</b>	<b>1 891 089</b>	<b>17.17</b>	<b>2 153 261</b>	<b>2 436 534</b>

## Transfers to public entities

**Table 5.3 Summary of departmental transfers to public entities – None**

## Transfers to other entities

Table 5.4 Summary of departmental transfers to other entities - None

## Transfers to local government

Table 5.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Category A	345 117	289 035	696 848	551 886	551 886	550 841	663 999	20.54	764 449	901 690
Category B	160 530	273 841	336 929	310 564	406 319	406 319	381 098	(6.21)	452 677	537 156
Category C	13 454	19 204	20 544	1 140	1 492	2 567	1 592	(37.98)	200	208
Other			12 117						2 050	2 150
<b>Total departmental transfers to local government</b>	<b>519 101</b>	<b>582 080</b>	<b>1 066 438</b>	<b>863 590</b>	<b>959 697</b>	<b>959 727</b>	<b>1 046 689</b>	<b>9.06</b>	<b>1 219 376</b>	<b>1 441 204</b>

Note Funds retained by the department	Integrated Housing and Human Settlement Development Grant		
	2009/10 Allocation (R'000)	2010/11 Allocation (R'000)	2011/12 Allocation (R'000)
N2 Gateway lead project	400 000		
Departmental priority projects <sup>a</sup>		500 000	600 000
Individual subsidies	32 337	38 727	22 000
Extended Enhanced Discount Benefit Scheme	60 000	60 000	20 000
OPSCAP	47 443	56 065	64 257
<b>Total</b>	<b>539 780</b>	<b>654 792</b>	<b>706 257</b>

<sup>a</sup> Departmental priority projects include the following: Joe Slovo; New Rest; Delft Symphony; Delft; Boys Town; Land Purchase; N2 Gateway Phase 2; Cape Town: Kosovo; Bitou: Bossiesgif/Qolweni Phase 2; Breede Valley: De Doorns

## Departmental Public-Private Partnership (PPP) projects

Table 5.6 Summary of departmental Public-Private Partnership projects – None

## 6. Programme description

### Programme 1: Administration

**Purpose:** To provide strategic leadership and management and effective support services in the Department in accordance with all applicable acts and policies.

#### Analysis per sub-programme:

##### Sub-programme 1.1: Office of the MEC

to provide for the effective functioning of the Office of the MEC

##### Sub-programme 1.2: Corporate Services

to identify and support initiatives to address transversal issues in the department, e.g. capacity constraints and institutional challenges

- to develop and implement a comprehensive monitoring and evaluation system for the Department and the municipalities
- to provide strategic support to the Department
- to consolidate information on housing and local government together with other stakeholders
- to ensure effective and efficient internal and external communication on core competencies of the Department
- to make provision for minor office maintenance needs
- to support the Rental Housing Tribunal

### Policy developments:

The programme continuously supports the Department in discharging its responsibilities. More focus will be directed to the institutionalisation of departmental planning and reporting.

### Changes: policy, structure, service establishment, etc. Geographic distribution of services:

To ensure the effective realisation of Isidima, the Department aims to strengthen its project management and consumer care capabilities. These capabilities will allow the Department to better contribute to the creating an environment in which civil society is able engage more effectively with the state.

The monitoring and evaluation capabilities will be strengthened to promote sustainable resource use and ensure good returns on the Department's investments. To increase the development of relevant skills in the Province, the Department will continue to provide bursaries to both the staff members and the members of the public.

The Department has created a paradigm shift in the manner in which it renders its services. This shift is a result of the development of the Service Delivery Improvement Plan, which aims to enhance the level of consultation and service delivery within the department. This plan will be mainstreamed in all departmental policies, strategies and programmes.

### Expenditure trends analysis:

The decrease from 2008/09 to 2009/10 is due to decentralising certain administrative expenditure to other programmes. This will ensure that the budget will reflect a true picture of the cost of running the respective programmes. Normal inflationary increases are projected over the MTEF period.

**Table 6.1 Summary of payments and estimates – Programme 1: Administration**

Sub-programme R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Office of the MEC <sup>a</sup>	4 311	4 871	5 133	5 327	5 327	5 651	6 010	6.35	6 252	6 610
2. Corporate Services	46 892	49 794	73 853	85 305	86 123	91 479	82 489	(9.83)	86 331	92 113
<b>Total payments and estimates</b>	<b>51 203</b>	<b>54 665</b>	<b>78 986</b>	<b>90 632</b>	<b>91 450</b>	<b>97 130</b>	<b>88 499</b>	<b>(8.89)</b>	<b>92 583</b>	<b>98 723</b>

<sup>a</sup> MEC total remuneration package: R1 327 560 with effect from 1 April 2008.

**Table 6.1.1 Summary of provincial payments and estimates by economic classification – Programme 1: Administration**

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
<b>Current payments</b>	49 146	52 864	73 511	86 400	87 618	93 521	<b>83 409</b>	( 10.81)	87 883	93 733
Compensation of employees	25 597	26 359	35 768	40 933	41 751	49 804	<b>49 311</b>	( 0.99)	52 840	56 366
Goods and services	23 484	26 008	37 375	45 467	45 467	43 317	<b>34 098</b>	( 21.28)	35 043	37 367
Financial transactions in assets and liabilities	65	497	368		400	400		( 100.00)		
<b>Transfers and subsidies to</b>	112	633	2 297	2 620	2 220	1 997	<b>620</b>	( 68.95)	650	680
Provinces and municipalities	62	15								
Departmental agencies and accounts							<b>100</b>		115	130
Non-profit institutions	50	27	200	200	200	200	<b>100</b>	( 50.00)	110	120
Households		591	2 097	2 420	2 020	1 797	<b>420</b>	( 76.63)	425	430
<b>Payments for capital assets</b>	1 945	1 168	3 178	1 612	1 612	1 612	<b>4 470</b>	177.30	4 050	4 310
Machinery and equipment	1 886	1 094	3 161	1 612	1 612	1 612	<b>4 470</b>	177.30	4 050	4 310
Software and other intangible assets	59	74	17							
<b>Total economic classification</b>	51 203	54 665	78 986	90 632	91 450	97 130	<b>88 499</b>	( 8.89)	92 583	98 723

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
<b>Transfers and subsidies to (Current)</b>	112	633	2 297	2 620	2 220	1 997	<b>620</b>	(68.95)	650	680
Provinces and municipalities	62	15								
Municipalities	62	15								
Municipalities	62	15								
<i>of which</i>										
Regional services council levies	62	15								
Departmental agencies and accounts							<b>100</b>		115	130
Entities receiving transfers							<b>100</b>		115	130
Other							<b>100</b>		115	130
Non-profit institutions	50	27	200	200	200	200	<b>100</b>	(50.00)	110	120
Households		591	2 097	2 420	2 020	1 797	<b>420</b>	(76.63)	425	430
Social benefits		519	1 899	2 000	1 600	1 377		(100.00)		
Other transfers to households		72	198	420	420	420	<b>420</b>		425	430

## Programme 2: Housing

**Purpose:** To plan, facilitate and develop integrated and sustainable human settlements.

### Analysis per sub-programme:

#### Sub-programme 2.1: Housing Needs, Research and Planning

to facilitate and undertake housing delivery planning

#### Sub-programme 2.2: Housing Development

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

to facilitate and monitor infrastructural development within municipalities to ensure sustainable municipal infrastructural development and optimum local economic benefits

#### Sub-programme 2.3: Housing Asset Management/Property Management

to provide for the strategic, effective and efficient management of housing assets

### Policy developments:

The Department has adopted the Western Cape Sustainable Human Settlement Strategy, which is also known as Isidima. Isidima is based on the National Breaking New Ground Comprehensive Plan for Human Settlements and its main focus is on providing incremental housing and rental opportunities for the lower end of the market. To expedite the process of rolling out the strategy and to ensure the strategy achieves its desired goals, the Department is in a process of developing a range of supporting mechanisms such as policies (eg backyarders, special needs, land release) and other implementation plans. The Department will also be developing their own projects.

### Changes: policy, structure, service establishment, etc. Geographic distribution of services:

Isidima encourages the Department to consider the provincial priorities when allocating its scarce resources. Among the needy areas identified by the Department, focus is also placed on the vulnerable areas in the province that are classified by the Premier as seeking immediate intervention.

However, Isidima seeks to ensure that citizens of the Western Cape who live in a variety of different situations are aware of and can easily access a wide range of housing services and instruments that can assist them to participate in the development of a sustainable human settlement of their choice.

The Department will continuously ensure that its institutional arrangements capabilities and those of other Provincial departments involved in implementation are built to effectively design and implement Isidima. This shift aims to direct the use of state land and other resources for spatial restructuring, with direct and indirect benefits for the poor.

### Expenditure trends analysis:

The expenditure of this programme is mainly driven by the national conditional grant: Integrated Housing and Human Settlement Development. The grant was also increased substantially over the MTEF period. Included in the grant is funding for the N2 Gateway project. The increase in good and services is mainly due to the provincial earmarked allocation for housing delivery that is also included in this programme.

### Service delivery measures:

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
<b>PROGRAMME PERFORMANCE MEASURES</b> <b>Customised: National specific))</b>			
<b>ANNUAL OUTPUTS</b>			
<b>Programme 2: Housing</b>			
<b>Sub-programme 2.1: Housing Needs, Research and Planning</b>			
Number of research projects conducted			
Number of municipalities accredited			
Number of training workshops provided to municipalities	5	5	5
Number of visits executed to support municipalities	30	30	30

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
<b>Sub-programme 2.2: Housing Development</b>			
<b>2.2.2 Financial interventions</b>			
Individual subsidies: Number of Properties transferred or mortgage bond registered	250	450	450
Housing Finance-linked Individual subsidies: Number of Properties transferred or mortgage bond registered	250	50	50
Relocation assistance: Number of relocation subsidies approved and paid including in situ rightsizing	0	0	0
Enhanced Extended Discount Benefit Scheme: Number of transfers of ownership registered	2 000	2 000	2 000
State Asset Maintenance Programme: Number of Maintenance contract concluded and finalised	0	0	0
Rectification of RDP Stock: 1994-2002: Number of Houses rectified	1 000	1 500	1 500
Rectification of RDP Stock: Pre 1994: Number of Houses rectified	0	0	0
<b>Social and economic facilities:</b>			
Greenfields: Number of completed social and economic amenities for each project	8	8	8
Existing Towns: Number of completed social and economic amenities for each project	0	0	0
Accreditation of Municipalities (Operational support): Number of Accredited Municipalities supported	1	1	1
Accreditation of Municipalities (Level 1 and 2) Number of programmes approved and funded	1	1	1
Operational Capital Budget: Number of National Housing Programmes benefitted	All		
Unblocking of blocked projects: Number of projects unblocked			
<b>Housing Chapters of IDPs</b>			
Process indicators: Number of municipalities where provincial officials actively participated in and supported housing planning as part of the IDP	30	30	30
Process indicators: Number of Housing Voices identified and resourced	30	30	30
Product indicators: Number of housing projects in the Housing Chapter of the IDP that forms part of integrated programmes that also draws investment support from other Departments	1	1	1
Product indicators: Number of housing projects in the Housing Chapter of the IDP that provides for social and economic support facilities funded from the National Housing Programme	8	8	8
Housing Assistance to households affected by death of guardians: Number of households assisted			
<b>2.2.3 Incremental Housing Programmes</b>			
Project-linked subsidies (current commitments): Number of serviced sites provided.	1000	500	0
Project-linked subsidies (current commitments): Number of Houses build and delivered to beneficiaries	10 000	10 000	10 000
Integrated Residential Development Programme: Phase 1: Planning and services: Number of stands serviced and delivered in a proclaimed township	6 000	6 000	6 000
Integrated Residential Development Programme: Phase 1: Planning and services: Number of sites for other use	100	100	100
Integrated Residential Development Programme: Phase 2: Housing consolidation: Number of houses transferred to beneficiaries	0	0	0
Peoples Housing Process (PHP): Number of approved beneficiaries participating in the project	6 000	5 000	4 000
PHP: Number of Establishment grants allocated	37	24	50
PHP: Number of Facilitation Grants paid	37	24	50
PHP: Number of stands serviced and transferred			
PHP: Number of houses completed	6 000	5 000	4 000
Informal settlement upgrading: Number of households assisted by Municipality	10 000	10 000	8 500

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
Informal settlement upgrading: Number of households assisted by Provinces			
Consolidation subsidies (current commitments): Number of completed houses.	0	0	0
Emergency housing assistance (current commitments): Number of households assisted by the specific project	4 000	3 000	3 000
Emergency housing assistance (planned projects): Number of households assisted	1 500	1 000	1 000
<b>2.2.4 Social and Rental Housing Programmes</b>			
Institutional subsidies: Number of Households assisted in each project	3	100	100
Social Housing: Operational Support: Number of Housing Institutions supported	0	0	0
Social Housing: Capital grants for rental housing: Number of beneficiary households assisted		639	360
Higher density individual ownership: Number of units transferred	500	600	700
Community Residential Unit (CRU): Number of units upgraded	600	700	700
Community Residential Unit (CRU): Number of units/ converted	50	50	50
Backyard Rental Programme: Number of beneficiaries assisted	100	200	200
<b>2.2.5 Rural Housing Programme</b>			
Farm Worker Housing Assistance: Number of households assisted			
Rural Subsidy: Communal land rights: Number of households assisted			
<b>Sub-programme 2.3: Housing Asset Management/Property management</b>			
Number of units transferred to beneficiaries through the Enhanced Extended Discount Benefit Scheme	2 000	2 000	1 500
Number of rental units to be sold and transferred to beneficiaries	600	600	454
Number of units retained as state rental units	552	552	552
Number of rental units and properties devolved to municipalities	2	2	2
Amount of debt reduced per financial year (R'000)	27 200	30 200	37 208
Number of debtors reduced per financial year	1 000	1 000	1 000
Verification of occupancy and rental agreements per financial year: Number of occupants and rental agreements	1 600	1 000	552
Number of units created through land release	300	1 000	1 500
Amount spent on maintenance and upgrading (R'000)	15 000	5 000	10 000
Number of houses maintained	2 000	2 000	1 000



**Table 6.2 Summary of payments and estimates – Programme 2: Housing**

Sub-programme R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Housing Needs, Research and Planning	9 440	17 778	11 020	15 273	24 273	24 273	20 628	(15.02)	21 830	17 646
Administration	8 038	16 550	9 009	12 123	12 123	12 123	9 773	(19.38)	10 456	11 086
Needs							1		1	1
Policy	489	514	628	892	892	892	753	(15.58)	806	859
Planning	913	457	640	1 199	1 199	1 199	1 083	(9.67)	1 161	1 238
Research		257	743	1 059	10 059	10 059	9 018	(10.35)	9 406	4 462
2. Housing Development <sup>a</sup>	626 864	807 899	1 169 809	1 241 781	1 383 042	1 370 890	1 644 274	19.94	1 900 910	2 192 420
Administration	35 017	32 330	35 996	37 797	89 180	77 028	62 849	(18.41)	32 097	50 515
Financial Interventions	94 246	123 345	74 057	73 632	145 820	145 820	260 280	78.49	267 292	253 757
Incremental Interventions	491 107	601 777	1 018 946	1 017 368	1 035 058	1 035 058	1 173 645	13.39	1 358 521	1 585 148
Social and Rental Intervention	5 632	50 161	38 911	111 984	111 984	111 984	146 000	30.38	241 000	301 000
Rural Intervention	862	286	1 899	1 000	1 000	1 000	1 500	50.00	2 000	2 000
3. Housing Asset Management	27 503	66 638	30 121	31 652	43 652	43 652	49 056	12.38	45 671	30 614
Property Management										
Administration	27 503	66 638	30 121	31 652	31 652	31 652	29 056	(8.20)	20 671	20 614
Housing Properties Maintenance					12 000	12 000	20 000	66.67	25 000	10 000
<b>Total payments and estimates</b>	<b>663 807</b>	<b>892 315</b>	<b>1 210 950</b>	<b>1 288 706</b>	<b>1 450 967</b>	<b>1 438 815</b>	<b>1 713 958</b>	<b>19.12</b>	<b>1 968 411</b>	<b>2 240 680</b>

<sup>a</sup> National conditional grant: Integrated housing and human settlement development - R1 581 425 000 (2009/10) i.e. transfer to households: R1 533 982 000, Goods and services: R30 443 000, Transfers and subsidies: R10 000 000, Compensation of employees: R7 000 000 as well as R1 868 813 000 (2010/11) and R2 141 905 000 (2011/12).

Note: Included in sub-programme 2.2: Housing development as part of the above National conditional grant: Integrated housing and human settlement development is an amount of R400 000 000 (2009/2010) earmarked for the purpose of the National Housing Lead Project: N2 Gateway. A provincial earmarked allocation of R56 500 000 (2009/10), R20 000 000 (2010/2011) and R10 000 000 (2011/2012) for housing delivery in the Western Cape.

**Table 6.2.1 Summary of provincial payments and estimates by economic classification – Programme 2: Housing**

Economic classification R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
<b>Current payments</b>	56 756	72 369	88 975	96 687	124 387	112 235	<b>135 703</b>	20.91	139 163	151 532
Compensation of employees	33 441	39 296	40 599	53 594	53 594	47 493	<b>55 932</b>	17.77	59 955	64 170
Goods and services	23 315	33 073	48 376	43 093	70 793	64 742	<b>79 771</b>	23.21	79 208	87 362
<b>Transfers and subsidies to</b>	607 016	818 807	1 121 733	1 191 414	1 325 975	1 325 975	<b>1 578 255</b>	19.03	1 829 248	2 089 148
Provinces and municipalities	14 193	46 387	16 095	14 500	21 500	21 500	<b>15 000</b>	(30.23)	15 000	10 000
Universities and technikons					1 500	1 500	<b>1 500</b>		1 500	1 500
Public corporations and private enterprises	975						<b>1 273</b>			
Non-profit institutions		50	100	50						
Households	591 848	772 370	1 105 538	1 176 864	1 302 925	1 302 925	<b>1 560 482</b>	19.77	1 812 748	2 077 648
<b>Payments for capital assets</b>	35	1 139	242	605	605	605		(100.00)		
Machinery and equipment	35	1 064	214	605	605	605		(100.00)		
Software and other intangible assets		75	28							
<b>Total economic classification</b>	<b>663 807</b>	<b>892 315</b>	<b>1 210 950</b>	<b>1 288 706</b>	<b>1 450 967</b>	<b>1 438 815</b>	<b>1 713 958</b>	19.12	1 968 411	2 240 680

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
<b>Transfers and subsidies to (Current)</b>	15 168	47 723	17 113	14 550	23 050	23 050	<b>17 773</b>	(22.89)	16 500	11 500
Provinces and municipalities	14 193	46 387	16 095	14 500	21 500	21 500	<b>15 000</b>	(30.23)	15 000	10 000
Municipalities	14 193	46 387	16 095	14 500	21 500	21 500	<b>15 000</b>	(30.23)	15 000	10 000
Municipalities of which	14 193	46 387	16 095	14 500	21 500	21 500	<b>15 000</b>	(30.23)	15 000	10 000
Regional services council levies	86	22								
Universities and technikons					1 500	1 500	<b>1 500</b>		1 500	1 500
Public corporations and private enterprises	975						<b>1 273</b>			
Private enterprises	975						<b>1 273</b>			
Other transfers	975						<b>1 273</b>			
Non-profit institutions		50	100	50						
Households		1 286	918							
Social benefits		1 286	918							
<b>Transfers and subsidies to (Capital)</b>	591 848	771 084	1 104 620	1 176 864	1 302 925	1 302 925	<b>1 560 482</b>	19.77	1 812 748	2 077 648
Households	591 848	771 084	1 104 620	1 176 864	1 302 925	1 302 925	<b>1 560 482</b>	19.77	1 812 748	2 077 648
Other transfers to households	591 848	771 084	1 104 620	1 176 864	1 302 925	1 302 925	<b>1 560 482</b>	19.77	1 812 748	2 077 648

## **Programme 3: Local Government**

**Purpose:** To promote and facilitate viable and sustainable developmental local governance, to promote integrated and sustainable planning and to enhance community participation in the processes.

### **Analysis per sub-programme:**

#### **Sub-programme 3.1: Local Governance**

to build the capacity of municipalities to accelerate service delivery

to provide and/or facilitate management and hands-on support services to local government within a regulatory framework

to understand and respond to the needs of municipalities based on municipal assessment tool

to facilitate and support municipalities with the implementation of the Property Rates Act

to improve access to the social safety net by poor households through the monitoring and support of the implementation of free basic services

to promote the department as the principal liaison structure with municipalities, facilitating developmental co-operative governance

to support municipalities to improve financially viable and socially and economically sustainable municipalities

to facilitate effective Intergovernmental relations (IGR) to enhance good governance

to manage the partnership between the Department and the SIU towards a corruption free Department and municipalities

to rationalise redundant and conflicting local government legislation and to make recommendations for policy refinement or amendment

to liaise, co-ordinate, mobilise and assist communities with access to services provided by government

cascading Batho Pele to local government to streamline the requirements for effective Integrated Development Plans (IDPs) and rationalise sector-planning requirements under an integrated framework

to facilitate regular intergovernmental dialogue on IDP planning and implementation

to provide leadership in building and implementing developmental local government

constructive management of community focused matters

to promote effective and efficient integrated development planning

to liaise and build relationships with national and international organisations

effective co-ordination and intensifying of the Provincial input towards the Integrated Sustainable Rural Development Programme (ISRDP) and the Urban Renewal Programme (URP)

effective development and co-ordination of local government training initiatives

to facilitate public participation processes that will enhance the relationship between government and communities

#### **Sub-programme 3.2: Development and Planning**

to facilitate and monitor infrastructure development within municipalities to endure sustainable municipal infrastructure development

contribute to sustainable and safer communities in the Western Cape through effective disaster management

to manage disaster management at provincial level to ensure the establishment of effective and efficient disaster management mechanisms

to promote the development of an acceptable fire brigade service in the Province of the Western Cape

### **Policy developments:**

The budget of this programme may be influenced by the implementation of the Disaster Management Act, 2002 (Act 57 of 2002).

## Changes: policy, structure, service establishment, etc. Geographic distribution of services:

The Department is charged by the National Minister of Provincial and Local Governments with the responsibility to promote the Developmental Local Government concept within the Western Cape Province. To ensure that this developmental agenda is realised, the National Department formulated the Five-Year Local Government Strategic Agenda (2006-2011). The Department has subsequently been given the responsibility to mainstream this agenda which consist of five key performance areas within the development agenda of the Province.

This paradigm shift requires the Department to strengthen its support mechanisms to local government and pull together the efforts of the provincial sector departments in realising the development goal of the province.

## Expenditure trends analysis:

The expenditure on this programme fluctuates over the period, mainly because of once-off conditional grants for disaster relief in 2006/07 and the increase in the allocations for 'hands on' support to municipalities and the community development worker programme.

## Service delivery measures:

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
<b>PROGRAMME PERFORMANCE MEASURES (Customised: National specific)</b>			
<b>Programme 3: Local Government</b>			
<b>3.1 Local Governance</b>			
<b>3.1.1 Municipal Administration</b>			
Number of municipalities assessed and complying with relevant legislation	30	30	30
Number of municipalities with functional IGR structures	5	5	5
<b>3.1.2 Public Participation</b>			
Number of municipalities with functional ward committees	348	348	348
Number of CDWs deployed in municipalities	200	200	200
Number of municipalities where full CDW programmes are implemented	23	23	23
Number of Izimbizo held by MECs, Mayors & Councillors	1	1	1
No of limbizo supported	1	1	1
Number of citizen satisfaction surveys conducted	6	6	6
<b>3.1.3 Capacity Development</b>			
Number of municipalities with skills plan adopted for targeted training of municipal officials	30	30	30
Number of competency assessment of section 57 managers conducted			
Number of municipal support plans developed for municipalities targeted support (District support plans)	5	5	5
Number of technical experts deployed to municipalities			
Number of municipalities where shared services are implemented to enhance service delivery (per district)	3	5	5
Number of councillor leadership training programmes implemented for improved governabce (per district)	5	5	5
<b>3.2 Development and Planning</b>			
<b>3.2.1 Municipal Infrastructure</b>			
Number of Municipalities that have registered projects on MIS	30	30	30
Number of Municipalities submit monthly reports on MIG performance	30	30	30
Number of Municipalities that have been supported on MIG spending	30	30	30
Number of Households with access to basic services (water, electricity and sanitation)			
Number of Households with access to free basic services			
Number of Municipalities that have updated indigent Registers for the provision of free basic services	30	30	30

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
<b>3.5 Disaster Management</b>			
Number of Municipalities with applicable Disaster Management Frameworks and Plans	6	30	30
Number of meetings of the Intergovernmental Disaster Management structures	6	6	6
Number of Provincial fire preparedness reports compiled	1	1	1
Number of people accredited (investigated) in terms of the Act			
<b>PROGRAMME PERFORMANCE MEASURES (Provincial specific)</b>			
<b>Programme 3: Local Government</b>			
<b>3.1 Local Governance</b>			
<b>3.1.1 Municipal Administration</b>			
Number of Standard by-laws promulgated.	1	1	1
Number of assessments and diagnostic investigations undertaken	2	2	2
Number of Municipalities supported.	10	8	12
Number of meetings per forum.	4	4	4
Number of best practice initiative presented at an IGR engagement.	4	4	4
Number of progress reports on implementation of PAF & PAFTECH resolutions	8	8	8
Number of government departments/agencies participating on IGR structures.	12	12	12
Number of Municipalities with credible IDPs	30	30	30
Number of municipalities supported on the development of the IDPs	8	10	10
Number of projects coordinated	4	4	
<b>3.1.2 Public Participation</b>			
Number of workshops facilitated	200	200	200
Number of Partnerships with relevant stakeholders.	14	14	14
Number of successful projects supported	32	32	32
Number of training and capacity building programmes provided for ward committee members (per district/ metro)	6	6	6
Annual assessment on ward committee functionality	1	1	1
<b>3.1.3 Capacity Development</b>			
Number of municipalities supported with enhanced PMS to increase performance	19	19	19
Number of municipalities supported with in the implementation of the MPRA to enhance revenue collection	15	30	30
<b>Other</b>			
Number of Institutional Performance Management Systems in place.	30	30	30
Number of section 57 managers with signed employment contracts.	165	165	165
Number of municipal quarterly performance reports.	4	4	4
Number of municipal annual performance reports.	1	1	1
Number of oversight reports submitted.	1	1	1
Number of municipalities with functional performance audit committees.	30	30	30
Number of municipalities with Internal Audit Units.	30	30	30
<b>3.2 Development and Planning</b>			
<b>3.2.2 Disaster Management</b>			
Number of generic disaster contingency plans (phase 2)	1	1	1
Number of disaster incident support initiatives	4	4	4

**Table 6.3 Summary of payments and estimates – Programme 3: Local Government**

Sub-programme R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Local Governance	41 292	54 184	50 306	58 213	59 907	63 637	73 996	16.28	76 783	80 832
Municipal Administration	10 370	14 281	10 919	14 713	13 888	16 793	15 523		15 873	16 857
Public Participation	9 528	27 346	28 755	31 995	33 689	33 660	39 575		42 215	44 862
Capacity Development	21 394	12 557	10 632	11 505	12 330	13 184	18 898		18 695	19 113
2. Development and Planning	33 865	34 547	13 591	13 490	13 490	14 446	14 636	1.32	15 484	16 299
Municipal Infrastructure							1		1	1
Disaster Management	33 865	34 547	13 591	13 490	13 490	14 446	14 635	1.31	15 483	16 298
<b>Total payments and estimates</b>	<b>75 157</b>	<b>88 731</b>	<b>63 897</b>	<b>71 703</b>	<b>73 397</b>	<b>78 083</b>	<b>88 632</b>	<b>13.51</b>	<b>92 267</b>	<b>97 131</b>

**Table 6.3.1 Summary of provincial payments and estimates by economic classification – Programme 3: Local Government**

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
<b>Current payments</b>	26 595	52 622	52 183	62 439	61 483	66 169	83 038	25.49	86 392	91 025
Compensation of employees	16 450	33 939	34 112	40 829	43 198	47 884	51 281	7.09	54 948	58 607
Goods and services	10 145	18 683	18 071	21 610	18 285	18 285	31 757	73.68	31 444	32 418
<b>Transfers and subsidies to</b>	42 925	35 653	10 037	8 194	10 844	10 844	5 594	(48.41)	5 875	6 106
Provinces and municipalities	23 600	10 421	8 486	7 544	8 394	8 394	5 044	(39.91)	5 325	5 556
Departmental agencies and accounts		1 000	1 040	100	100	100		(100.00)		
Non-profit institutions	400	450	325	550	725	725	550	(24.14)	550	550
Households	18 925	23 782	186		1 625	1 625		(100.00)		
<b>Payments for capital assets</b>	5 637	456	1 677	1 070	1 070	1 070		(100.00)		
Machinery and equipment	5 637	456	1 677	1 070	1 070	1 070		(100.00)		
<b>Total economic classification</b>	<b>75 157</b>	<b>88 731</b>	<b>63 897</b>	<b>71 703</b>	<b>73 397</b>	<b>78 083</b>	<b>88 632</b>	<b>13.51</b>	<b>92 267</b>	<b>97 131</b>

## Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2008/09	Adjusted appropriation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
<b>Transfers and subsidies to (Current)</b>	24 014	12 858	10 037	8 194	10 844	10 844	<b>5 594</b>	(48.41)	5 875	6 106
Provinces and municipalities	23 600	10 421	8 486	7 544	8 394	8 394	<b>5 044</b>	(39.91)	5 325	5 556
Municipalities	23 600	10 421	8 486	7 544	8 394	8 394	<b>5 044</b>	(39.91)	5 325	5 556
Municipalities of which	23 600	10 421	8 486	7 544	8 394	8 394	<b>5 044</b>	(39.91)	5 325	5 556
Regional services council levies	48	21								
Departmental agencies and accounts		1 000	1 040	100	100	100		(100.00)		
Entities receiving transfers		1 000	1 040	100	100	100		(100.00)		
Other		1 000	1 040	100	100	100		(100.00)		
Non-profit institutions	400	450	325	550	725	725	<b>550</b>	(24.14)	550	550
Households	14	987	186		1 625	1 625		(100.00)		
Social benefits		987	186		825	825		(100.00)		
Other transfers to households	14				800	800		(100.00)		
<b>Transfers and subsidies to (Capital)</b>	18 911	22 795								
Households	18 911	22 795								
Other transfers to households	18 911	22 795								

## 7. Other programme information

### Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
1. Administration	159	184	190	220	214	214	214
2. Housing	227	205	214	245	270	270	270
3. Local Government	247	282	264	270	311	311	311
<b>Total personnel numbers</b>	633	671	668	735	795	795	795
Total personnel cost (R'000)	75 488	99 594	110 479	145 181	156 524	167 743	179 143
Unit cost (R'000)	119	148	165	198	197	211	225

**Table 7.2 Departmental personnel number and cost**

Description	Outcome			Main appropriation 2008/09	Adjusted appropriation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
<b>Total for department</b>										
Personnel numbers (head count)	633	671	668	813	735	735	795	8.16	795	795
Personnel cost (R'000)	75 488	99 594	110 479	135 356	138 543	145 181	156 524	7.81	167 743	179 143
<i>of which</i>										
<b>Human resources component</b>										
Personnel numbers (head count)	60	60	63	63	63	63	63		63	63
Personnel cost (R'000)	15 276	15 608	17 430	18 302	18 302	18 302	19 984	9.19	20 584	20 584
Head count as % of total for department	9.48	8.94	9.43	7.75	8.57	8.57	7.92		7.92	7.92
Personnel cost as % of total for department	20.24	15.67	15.78	13.52	13.21	12.61	12.77		12.27	11.49
<b>Finance component</b>										
Personnel numbers (head count)	60	58	78	78	78	78	78		78	78
Personnel cost (R'000)	19 000	19 434	23 500	24 676	24 676	24 676	27 004	9.43	27 804	27 804
Head count as % of total for department	9.48	8.64	11.68	9.59	10.61	10.61	9.81		9.81	9.81
Personnel cost as % of total for department	25.17	19.51	21.27	18.23	17.81	17.00	17.25		16.58	15.52
<b>Full time workers</b>										
Personnel numbers (head count)	619	656	653	808	725	725	785	8.28	785	785
Personnel cost (R'000)	66 688	90 894	100 479	132 356	135 543	142 181	153 324	7.84	164 143	175 543
Head count as % of total for department	97.79	97.76	97.75	99.38	98.64	98.64	98.74		98.74	98.74
Personnel cost as % of total for department	88.34	91.26	90.95	97.78	97.83	97.93	97.96		97.85	97.99
<b>Part-time workers</b>										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
<b>Contract workers</b>										
Personnel numbers (head count)	14	15	15	5	10	10	10		10	10
Personnel cost (R'000)	8 800	8 700	10 000	3 000	3 000	3 000	3 200	6.67	3 600	3 600
Head count as % of total for department	2.21	2.24	2.25	0.62	1.36	1.36	1.26		1.26	1.26
Personnel cost as % of total for department	11.66	8.74	9.05	2.22	2.17	2.07	2.04		2.15	2.01



## Training

**Table 7.3 Payments on training**

Programme R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Administration	1 390	1 545	2 933	3 917	3 917	3 494	2 402	(31.25)	2 546	2 699
<i>of which</i>										
Payments on tuition	167	200	354	640	640	468	496	5.98	525	557
Other	1 223	1 345	2 579	3 277	3 277	3 026	1 906	(37.01)	2 021	2 142
2. Housing	60	451	482	539	539	303	318	4.95	334	351
<i>of which</i>										
Other	60	451	482	539	539	303	318	4.95	334	351
3. Local Government	78	837	291	250	250	46	48	4.35	50	53
<i>of which</i>										
Other	78	837	291	250	250	46	48	4.35	50	53
<b>Total payments on training</b>	<b>1 528</b>	<b>2 833</b>	<b>3 706</b>	<b>4 706</b>	<b>4 706</b>	<b>3 843</b>	<b>2 768</b>	<b>(27.97)</b>	<b>2 930</b>	<b>3 103</b>

**Table 7.4 Information on training**

Description	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	2005/06	2006/07	2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Number of staff	633	671	668	813	735	735	795	8.16	795	795
Number of personnel trained <sup>a</sup>	1 218	501	1 423	1 223	1 223	1 223	985	(19.46 )	985	985
<i>of which</i>										
Male	582	242	687	587	587	587	485	(17.38 )	485	485
Female	636	259	736	636	636	636	500	(21.38 )	500	500
Number of training opportunities	1 000	724	1 020	1 020	1 020	1 020	755	(25.98 )	755	755
<i>of which</i>										
Tertiary	140		140	140	140	140	90	(35.71 )	90	90
Workshops	783	363	803	803	803	803	600	(25.28 )	600	600
Seminars										
Other	77	361	77	77	77	77	65	(15.58 )	65	65
Number of bursaries offered	24	21	44	54	54	54	64	18.52	64	64
Number of interns appointed	6	20	6	6	6	6	6		6	6
Number of learnerships appointed	457	241	57	57	57	57	24	(57.89 )	24	24
Number of days spent on training <sup>b</sup>	3	3	3	3	3	3	3		3	3

<sup>a</sup> Training interventions.

<sup>b</sup> Days per official per year.

## Reconciliation of structural changes

Table 7.5 Reconciliation of structural changes

Programme for 2008/09			Programme for 2009/10		
Programme R'000	2009/10 Equivalent		Programme R'000	Pro- gramme	Sub-pro- gramme
	Pro- gramme	Sub-pro- gramme			
<b>1. Administration</b>	88 499		<b>1. Administration</b>	88 499	
Office of the MEC		6 010	Office of the MEC		6 010
Corporate Services		82 489	Corporate Services		82 489
<b>2. Housing</b>	1 713 958		<b>2. Housing</b>	1 713 958	
Housing Needs, Research and Planning		20 628	Housing Needs, Research and Planning		20 628
Housing Development, Implementation, Planning and Targets		1 584 274	Housing Development		1 644 274
Housing Asset/Property Management		109 056	Housing Asset/Property Management		49 056
<b>3. Local Government</b>	88 632		<b>3. Local Government</b>	88 632	
Local Governance		68 056	Local Governance		73 996
Development and Planning		20 576	Development and Planning		14 636
	1 891 089	1 891 089		1 891 089	1 891 089

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2010/11	2011/12	
<b>Sales of goods and services other than capital assets</b>	25	35	44	30	30	30	30		30	30
Sales of goods and services produced by department (excluding capital assets)	25	33	43	30	30	30	30		30	30
Other sales of which	25	33	43	30	30	30	30		30	30
Commission on insurance	25	33	43	30	30	30	30		30	30
Sales of scrap, waste, arms and other used current goods (excluding capital assets)		2	1							
<b>Transfers received from</b>		6 500	30		4 500	4 500		(100.00)		
Other governmental units		6 500			4 500	4 500		(100.00)		
Public corporations and private enterprises			30							
<b>Interest, dividends and rent on land</b>	1 619	2 530	953	1 500	1 500	1 500	1 500		1 500	1 500
Interest	871	1 810	433	700	700	700	700		700	700
Rent on land	748	720	520	800	800	800	800		800	800
<b>Financial transactions in assets and liabilities</b>	49 081	70 732	85 535	58 470	67 470	81 413	68 470	(15.90)	58 470	48 470
Loan repayments	28 953	27 783	22 770	45 000	54 000	67 943	65 000	(4.33)	55 000	45 000
Recovery of previous year's expenditure	20 128	42 926	62 765	13 470	13 470	13 470	3 470	(74.24)	3 470	3 470
Unallocated credits		23								
<b>Total departmental receipts</b>	50 725	79 797	86 562	60 000	73 500	87 443	70 000	(19.95)	60 000	50 000

Table B.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appropriation 2008/09	Adjusted appropriation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	% Change from Revised estimate 2008/09	2010/11	2011/12
<b>Current payments</b>	132 497	177 855	214 669	245 526	273 488	271 925	302 150	11.12	313 438	336 290
Compensation of employees	75 488	99 594	110 479	135 356	138 543	145 181	156 524	7.81	167 743	179 143
Salaries and wages	66 542	87 101	95 336	116 687	119 556	123 166	138 993	12.85	148 950	159 090
Social contributions	8 946	12 493	15 143	18 669	18 987	22 015	17 531	(20.37)	18 793	20 053
Goods and services	56 944	77 764	103 822	110 170	134 545	126 344	145 626	15.26	145 695	157 147
<i>of which</i>										
Administrative fees	107	232	126	296	296	113	143	26.55	152	162
Advertising	3 197	3 842	4 579	4 464	4 464	5 300	4 224	(20.30)	3 931	4 233
Assets <R5 000	1 699	2 098	1 890	1 370	1 370	1 284	983	(23.44)	1 047	1 113
Audit cost: External	5 090	4 828	2 706	6 014	6 014	5 912	8 634	46.04	6 411	6 835
Bursaries (employees)	167		354	640	640	468	496	5.98	525	557
Catering: Departmental activities	390	3 331	2 555	1 609	1 609	4 040	2 528	(37.43)	2 663	2 809
Communication	3 085	4 997	4 802	6 969	6 969	9 677	10 317	6.61	10 873	11 460
Computer services	305	148	512	951	951	962	1 860	93.35	1 760	1 865
Cons/prof: Business and advisory services	16 101	23 237	27 826	34 001	54 301	47 503	56 277	18.47	61 393	79 882
Cons/prof: Infrastructure & planning	164	540	1 093	7 620	9 190	9 450	3 948	(58.22)	4 145	4 353
Cons/prof: Legal cost	376	999	2 830	807	1 582	3 530	7 083	100.65	2 034	2 138
Contractors	5 233	9 370	10 065	7 800	12 800	7 503	11 087	47.77	16 150	6 215
Agency and support/outsourced services	395	659	16 993	572	572	459	396	(13.73)	47	49
Entertainment	39	104	81	310	311	285	114	(60.00)	121	129
Inventory: Food and food supplies	2									
Inventory: Fuel, oil and gas	33	30	15	32	32	38	18	(52.63)	20	21
Inventory: Learning and teacher support material							1		1	1
Inventory: Raw materials	48	9	8	2	2	3	2	(33.33)	2	2
Inventory: Medical supplies							2		2	2
Inventory: Other consumables	68	39	381	363	363	47	49	4.26	51	55
Inventory: Stationery and printing	1 540	2 870	2 639	2 721	2 721	3 685	3 861	4.78	4 082	4 315
Lease payments	1 475	1 152	1 205	1 794	1 794	1 503	1 640	9.12	1 736	1 836
Owned and leasehold property expenditure	22	209	241	1 790	1 790	1 150	8 150	608.70	3 544	2 737
Transport provided departmental activity	3	6	2	2	2	2		(100.00)		
Travel and subsistence	9 178	11 749	15 245	19 713	16 442	16 594	18 679	12.56	19 695	20 766
Training and staff development	1 361	2 633	3 352	4 066	4 066	3 375	2 272	(32.68)	2 405	2 546
Operating expenditure	1 607	2 663	1 235	3 555	3 555	1 010	278	(72.48)	293	309
Venues and facilities	5 259	2 019	3 087	2 709	2 709	2 449	2 584	5.51	2 612	2 757
Financial transactions in assets and liabilities	65	497	368		400	400		(100.00)		
<b>Transfers and subsidies to</b>	650 053	855 093	1 134 067	1 202 228	1 339 039	1 338 816	1 584 469	18.35	1 835 773	2 095 934
Provinces and municipalities	37 855	56 823	24 581	22 044	29 894	29 894	20 044	(32.95)	20 325	15 556
Municipalities	37 855	56 823	24 581	22 044	29 894	29 894	20 044	(32.95)	20 325	15 556
Municipalities	37 855	56 823	24 581	22 044	29 894	29 894	20 044	(32.95)	20 325	15 556
<i>of which</i>										
Regional services council levies	196	58								
Departmental agencies and accounts		1 000	1 040	100	150	150	100	(33.33)	115	130
Entities receiving transfers		1 000	1 040	100	150	150	100	(33.33)	115	130
Other		1 000	1 040	100	150	150	100	(33.33)	115	130
Universities and technikons					1 500	1 500	1 500		1 500	1 500
Public corporations and private enterprises	975						1 273			
Private enterprises	975						1 273			
Other transfers	975						1 273			
Non-profit institutions	450	527	625	800	925	925	650	(29.73)	660	670
Households	610 773	796 743	1 107 821	1 179 284	1 306 570	1 306 347	1 560 902	19.49	1 813 173	2 078 078
Social benefits		2 792	3 003	2 000	2 425	2 202		(100.00)		
Other transfers to households	610 773	793 951	1 104 818	1 177 284	1 304 145	1 304 145	1 560 902	19.69	1 813 173	2 078 078
<b>Payments for capital assets</b>	7 617	2 763	5 097	3 287	3 287	3 287	4 470	35.99	4 050	4 310
Machinery and equipment	7 558	2 614	5 052	3 287	3 287	3 287	4 470	35.99	4 050	4 310
Transport equipment			1 175							
Other machinery and equipment	7 558	2 614	3 877	3 287	3 287	3 287	4 470	35.99	4 050	4 310
Software and other intangible assets	59	149	45							
<b>Total economic classification</b>	790 167	1 035 711	1 353 833	1 451 041	1 615 814	1 614 028	1 891 089	17.17	2 153 261	2 436 534

Table B.2.1 Payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
<b>Current payments</b>	49 146	52 864	73 511	86 400	87 618	93 521	<b>83 409</b>	(10.81)	87 883	93 733
Compensation of employees	25 597	26 359	35 768	40 933	41 751	49 804	<b>49 311</b>	(0.99)	52 840	56 366
Salaries and wages	22 538	22 789	30 841	35 257	35 757	42 334	<b>43 764</b>	3.38	46 894	50 021
Social contributions	3 059	3 570	4 927	5 676	5 994	7 470	<b>5 547</b>	(25.74)	5 946	6 345
Goods and services	23 484	26 008	37 375	45 467	45 467	43 317	<b>34 098</b>	(21.28)	35 043	37 367
<i>of which</i>										
Administrative fees	94	75	70	155	155	63	<b>90</b>	42.86	97	104
Advertising	3 042	2 090	4 044	4 257	4 257	4 322	<b>3 981</b>	(7.89)	3 676	3 965
Assets <R5 000	1 051	810	1 396	977	977	833	<b>508</b>	(39.02)	549	591
Audit cost: External	5 090	4 136	2 706	6 014	6 014	5 912	<b>3 192</b>	(46.01)	3 447	3 723
Bursaries (employees)	167	354	354	640	640	468	<b>496</b>	5.98	525	557
Catering: Departmental activities	224	982	914	850	850	900	<b>1 132</b>	25.78	1 198	1 269
Communication	2 759	3 330	3 863	5 343	5 343	4 597	<b>4 098</b>	(10.85)	4 344	4 606
Computer services	302	47	512	921	921	954	<b>1 852</b>	94.13	1 751	1 856
Cons/prof: Business and advisory services	1 348	2 132	5 412	5 172	5 172	5 328	<b>3 634</b>	(31.79)	3 896	4 175
Cons/prof: Legal cost		594	106	180	180	994	<b>200</b>	(79.88)	212	225
Contractors	234	624	562	352	352	360	<b>787</b>	118.61	834	883
Agency and support/outsourced services	124	111	653	330	330	420	<b>354</b>	(15.71)	4	4
Entertainment	11	67	53	219	219	220	<b>47</b>	(78.64)	50	54
Inventory: Fuel, oil and gas	17	9		20	20	20		(100.00)		
Inventory: Raw materials		1	1			1	<b>1</b>		1	1
Inventory: Medical supplies						1	<b>1</b>		1	1
Inventory: Other consumables	51	18	233	230	230	21	<b>21</b>		22	24
Inventory: Stationery and printing	1 457	2 421	2 189	2 392	2 392	2 661	<b>2 787</b>	4.74	2 954	3 131
Lease payments	374	518	581	1 021	1 021	831	<b>936</b>	12.64	995	1 058
Owned and leasehold property expenditure			112	1 001	1 001	1 016	<b>516</b>	(49.21)	547	580
Transport provided departmental activity		3	2	2	2	2		(100.00)		
Travel and subsistence	3 844	5 556	9 009	8 767	8 767	9 103	<b>6 219</b>	(31.68)	6 611	7 028
Training and staff development	1 223	1 345	2 579	3 277	3 277	3 026	<b>1 906</b>	(37.01)	2 021	2 142
Operating expenditure	662	478	702	2 391	2 391	152	<b>161</b>	5.92	171	181
Venues and facilities	1 410	661	1 322	956	956	1 112	<b>1 179</b>	6.03	1 137	1 209
Financial transactions in assets and liabilities	65	497	368		400	400		(100.00)		
<b>Transfers and subsidies to</b>	112	633	2 297	2 620	2 220	1 997	<b>620</b>	(68.95)	650	680
Provinces and municipalities	62	15								
Municipalities	62	15								
Municipalities	62	15								
<i>of which</i>										
Regional services council levies	62	15								
Departmental agencies and accounts							<b>100</b>		115	130
Provide list of entities receiving transfers							<b>100</b>		115	130
Other							<b>100</b>		115	130
Non-profit institutions	50	27	200	200	200	200	<b>100</b>	(50.00)	110	120
Households		591	2 097	2 420	2 020	1 797	<b>420</b>	(76.63)	425	430
Social benefits		519	1 899	2 000	1 600	1 377		(100.00)		
Other transfers to households		72	198	420	420	420	<b>420</b>		425	430
<b>Payments for capital assets</b>	1 945	1 168	3 178	1 612	1 612	1 612	<b>4 470</b>	177.30	4 050	4 310
Machinery and equipment	1 886	1 094	3 161	1 612	1 612	1 612	<b>4 470</b>	177.30	4 050	4 310
Transport equipment			1 175							
Other machinery and equipment	1 886	1 094	1 986	1 612	1 612	1 612	<b>4 470</b>	177.30	4 050	4 310
Software and other intangible assets	59	74	17							
<b>Total economic classification</b>	51 203	54 665	78 986	90 632	91 450	97 130	<b>88 499</b>	(8.89)	92 583	98 723

Table B.2.2 Payments and estimates by economic classification – Programme 2: Housing

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2005/06	2006/07	2007/08				2009/10	2008/09	2010/11	2011/12
<b>Current payments</b>	56 756	72 369	88 975	96 687	124 387	112 235	<b>135 703</b>	20.91	139 163	151 532
Compensation of employees	33 441	39 296	40 599	53 594	53 594	47 493	<b>55 932</b>	17.77	59 955	64 170
Salaries and wages	29 267	34 548	35 556	47 114	47 114	40 370	<b>49 986</b>	23.82	53 581	57 369
Social contributions	4 174	4 748	5 043	6 480	6 480	7 123	<b>5 946</b>	(16.52)	6 374	6 801
Goods and services	23 315	33 073	48 376	43 093	70 793	64 742	<b>79 771</b>	23.21	79 208	87 362
<i>of which</i>										
Administrative fees	8	45	39	124	124	50	<b>53</b>	6.00	55	58
Advertising	50	1 503	290	117	117	940	<b>205</b>	(78.19)	215	226
Assets <R5 000	189	727	385	296	296	221	<b>233</b>	5.43	245	256
Audit cost: External		692					<b>5 442</b>		2 964	3 112
Catering: Departmental activities	89	338	900	357	357	955	<b>503</b>	(47.33)	528	555
Communication	234	1 373	546	630	630	670	<b>538</b>	(19.70)	565	592
Computer services	3	98		29	29	1	<b>1</b>		1	1
Cons/prof: Business and advisory services	13 738	13 560	11 384	17 824	38 179	37 482	<b>34 957</b>	(6.74)	40 172	58 114
Cons/prof: Infrastructure & planning	164	540	1 093	7 620	9 190	9 450	<b>3 948</b>	(58.22)	4 145	4 353
Cons/prof: Legal cost	281	350	2 655	537	1 312	1 595	<b>5 688</b>	256.61	1 223	1 284
Contractors	4 959	8 658	9 380	7 410	12 410	7 055	<b>10 207</b>	44.68	15 218	5 229
Agency and support/outsourced services	29	547	16 188	11	11	39	<b>42</b>	7.69	43	45
Entertainment	17	24	18	59	59	45	<b>47</b>	4.44	49	52
Inventory: Food and food supplies	2						<b>8</b>		9	9
Inventory: Fuel, oil and gas	4	2	2	2	2	8	<b>1</b>		1	1
Inventory: Learning and teacher support material							<b>1</b>		1	1
Inventory: Raw materials	20	5	7	1	1	1	<b>1</b>		1	1
Inventory: Medical supplies							<b>1</b>		1	1
Inventory: Other consumables	11	20	7	129	129	24	<b>26</b>	8.33	27	29
Inventory: Stationery and printing	37	336	380	218	218	90	<b>93</b>	3.33	98	103
Lease payments	317	363	338	536	536	392	<b>410</b>	4.59	432	454
Owned and leasehold property expenditure	22	69	121	789	789	134	<b>7 633</b>	5596.27	2 996	2 156
Travel and subsistence	2 295	2 888	3 294	4 894	4 894	4 005	<b>8 857</b>	121.15	9 300	9 765
Training and staff development	60	451	482	539	539	303	<b>318</b>	4.95	334	351
Operating expenditure	454	356	245	673	673	806	<b>60</b>	(92.56)	62	65
Venues and facilities	332	128	622	298	298	475	<b>499</b>	5.05	524	550
<b>Transfers and subsidies to</b>	<b>607 016</b>	<b>818 807</b>	<b>1 121 733</b>	<b>1 191 414</b>	<b>1 325 975</b>	<b>1 325 975</b>	<b>1 578 255</b>	19.03	1 829 248	2 089 148
Provinces and municipalities	14 193	46 387	16 095	14 500	21 500	21 500	<b>15 000</b>	(30.23)	15 000	10 000
Municipalities	14 193	46 387	16 095	14 500	21 500	21 500	<b>15 000</b>	(30.23)	15 000	10 000
Municipalities	14 193	46 387	16 095	14 500	21 500	21 500	<b>15 000</b>	(30.23)	15 000	10 000
<i>of which</i>										
Regional services council levies	86	22								
Universities and technikons					1 500	1 500	<b>1 500</b>		1 500	1 500
Public corporations and private enterprises	975						<b>1 273</b>			
Private enterprises	975						<b>1 273</b>			
Other transfers	975						<b>1 273</b>			
Non-profit institutions		50	100	50						
Households	591 848	772 370	1 105 538	1 176 864	1 302 925	1 302 925	<b>1 560 482</b>	19.77	1 812 748	2 077 648
Social benefits		1 286	918							
Other transfers to households	591 848	771 084	1 104 620	1 176 864	1 302 925	1 302 925	<b>1 560 482</b>	19.77	1 812 748	2 077 648
<b>Payments for capital assets</b>	<b>35</b>	<b>1 139</b>	<b>242</b>	<b>605</b>	<b>605</b>	<b>605</b>		(100.00)		
Machinery and equipment	35	1 064	214	605	605	605		(100.00)		
Other machinery and equipment	35	1 064	214	605	605	605		(100.00)		
Software and other intangible assets		75	28							
<b>Total economic classification</b>	<b>663 807</b>	<b>892 315</b>	<b>1 210 950</b>	<b>1 288 706</b>	<b>1 450 967</b>	<b>1 438 815</b>	<b>1 713 958</b>	19.12	1 968 411	2 240 680

Table B.2.3 Payments and estimates by economic classification – Programme 3: Local Government

Economic classification R'000	Outcome			Main appropriation 2008/09	Adjusted appropriation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
<b>Current payments</b>	26 595	52 622	52 183	62 439	61 483	66 169	<b>83 038</b>	25.49	86 392	91 025
Compensation of employees	16 450	33 939	34 112	40 829	43 198	47 884	<b>51 281</b>	7.09	54 948	58 607
Salaries and wages	14 737	29 764	28 939	34 316	36 685	40 462	<b>45 243</b>	11.82	48 475	51 700
Social contributions	1 713	4 175	5 173	6 513	6 513	7 422	<b>6 038</b>	(18.65)	6 473	6 907
Goods and services	10 145	18 683	18 071	21 610	18 285	18 285	<b>31 757</b>	73.68	31 444	32 418
<i>of which</i>										
Administrative fees	5	112	17	17	17					
Advertising	105	249	245	90	90	38	<b>38</b>		40	42
Assets <R5 000	459	561	109	97	97	230	<b>242</b>	5.22	253	266
Catering: Departmental activities	77	2 011	741	402	402	2 185	<b>893</b>	(59.13)	937	985
Communication	92	294	393	996	996	4 410	<b>5 681</b>	28.82	5 964	6 262
Computer services		3		1	1	7	<b>7</b>		8	8
Cons/prof: Business and advisory services	1 015	7 545	11 030	11 005	10 950	4 693	<b>17 686</b>	276.86	17 325	17 593
Cons/prof: Legal cost	95	55	69	90	90	941	<b>1 195</b>	26.99	599	629
Contractors	40	88	123	38	38	88	<b>93</b>	5.68	98	103
Agency and support/outourced services	242	1	152	231	231					
Entertainment	11	13	10	32	33	20	<b>20</b>		22	23
Inventory: Fuel, oil and gas	12	19	13	10	10	10	<b>10</b>		11	12
Inventory: Raw materials	28	3		1	1	1		(100.00)		
Inventory: Other consumables	6	1	141	4	4	2	<b>2</b>		2	2
Inventory: Stationery and printing	46	113	70	111	111	934	<b>981</b>	5.03	1 030	1 081
Lease payments	784	271	286	237	237	280	<b>294</b>	5.00	309	324
Owned and leasehold property expenditure		140	8				<b>1</b>		1	1
Transport provided departmental activity	3	3								
Travel and subsistence	3 039	3 305	2 942	6 052	2 781	3 486	<b>3 603</b>	3.36	3 784	3 973
Training and staff development	78	837	291	250	250	46	<b>48</b>	4.35	50	53
Operating expenditure	491	1 829	288	491	491	52	<b>57</b>	9.62	60	63
Venues and facilities	3 517	1 230	1 143	1 455	1 455	862	<b>906</b>	5.10	951	998
<b>Transfers and subsidies to</b>	42 925	35 653	10 037	8 194	10 844	10 844	<b>5 594</b>	(48.41)	5 875	6 106
Provinces and municipalities	23 600	10 421	8 486	7 544	8 394	8 394	<b>5 044</b>	(39.91)	5 325	5 556
Municipalities	23 600	10 421	8 486	7 544	8 394	8 394	<b>5 044</b>	(39.91)	5 325	5 556
Municipalities	23 600	10 421	8 486	7 544	8 394	8 394	<b>5 044</b>	(39.91)	5 325	5 556
<i>of which</i>										
Regional services council levies	48	21								
Departmental agencies and accounts		1 000	1 040	100	100	100		(100.00)		
Entities receiving transfers		1 000	1 040	100	100	100		(100.00)		
Other		1 000	1 040	100	100	100		(100.00)		
Non-profit institutions	400	450	325	550	725	725	<b>550</b>	(24.14)	550	550
Households	18 925	23 782	186		1 625	1 625		(100.00)		
Social benefits		987	186		825	825		(100.00)		
Other transfers to households	18 925	22 795			800	800		(100.00)		
<b>Payments for capital assets</b>	5 637	456	1 677	1 070	1 070	1 070		(100.00)		
Machinery and equipment	5 637	456	1 677	1 070	1 070	1 070		(100.00)		
Other machinery and equipment	5 637	456	1 677	1 070	1 070	1 070		(100.00)		
<b>Total economic classification</b>	<b>75 157</b>	<b>88 731</b>	<b>63 897</b>	<b>71 703</b>	<b>73 397</b>	<b>78 083</b>	<b>88 632</b>	13.51	92 267	97 131

Table B.3 Details on public entities – Name of Public Entity: None

Table B.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate				
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate				
							2009/10	2008/09	2010/11	2011/12	
<b>Total departmental transfers/grants</b>											
<b>Category A</b>	345 117	289 035	696 848	551 886	551 886	550 841	<b>663 999</b>	20.54	764 449	901 690	
City of Cape Town	345 117	289 035	696 848	551 886	551 886	550 841	<b>663 999</b>	20.54	764 449	901 690	
<b>Category B</b>	160 530	273 841	336 929	310 564	406 319	406 319	<b>381 098</b>	(6.21)	452 677	537 156	
Beaufort West	9 193	7 507	18 584	5 242	18 912	18 912	<b>4 684</b>	(75.23)	5 534	6 535	
Bergervier	61	362	3 013	1 732	6 732	6 732	<b>2 074</b>	(69.19)	2 456	2 905	
Bitou	14 973	10 913	23 497	9 547	19 647	19 647	<b>11 926</b>	(39.30)	14 169	16 816	
Breede River/Winelands	1 581	8 668	3 798	15 108	15 198	15 198	<b>18 651</b>	22.72	22 175	26 336	
Breede Valley	5 883	23 032	13 106	22 002	37 092	37 092	<b>27 471</b>	(25.94)	32 630	38 719	
Cape Agulhas	639	13 324	2 913	2 668	2 716	2 716	<b>3 386</b>	24.67	4 019	4 766	
Cederberg	2 788	3 641	7 573	5 682	10 682	10 682	<b>5 722</b>	(46.43)	6 768	8 001	
Drakenstein	10 865	7 741	22 708	38 412	55 471	55 471	<b>48 013</b>	(13.44)	57 060	67 741	
George	4 623	6 557	30 698	27 666	28 479	28 479	<b>34 093</b>	19.71	40 524	48 116	
Kannaland	1 562	12 889	10 250	4 227	4 227	4 227	<b>3 995</b>	(5.49)	4 726	5 586	
Knysna	20 158	60 040	41 670	25 648	25 838	25 838	<b>32 069</b>	24.12	38 118	45 259	
Laingsburg	462	1 970	745	735	581	581	<b>680</b>	17.04	791	921	
Hessequa	11 722	19 523	3 911	10 335	15 525	15 525	<b>12 911</b>	(16.84)	15 340	18 207	
Matzikama	5 529	2 122	13 083	5 410	20 410	20 410	<b>6 670</b>	(67.32)	7 902	9 355	
Mossel Bay	6 091	13 189	17 901	12 673	12 736	12 736	<b>15 830</b>	24.29	18 808	22 322	
Oudtshoorn	2 859	9 852	9 019	9 315	12 405	12 405	<b>11 635</b>	(6.21)	13 823	16 406	
Overstrand	3 890	5 760	3 540	21 298	11 298	11 298	<b>26 434</b>	133.97	31 414	37 293	
Prince Albert	6 182	62	90	2 689	2 050	2 050	<b>2 459</b>	19.95	2 906	3 433	
Saldanha Bay	4 145	15 817	14 156	17 284	17 346	17 346	<b>21 480</b>	23.83	25 528	30 307	
Stellenbosch	10 931	18 014	34 745	22 413	22 513	22 513	<b>28 010</b>	24.42	33 285	39 511	
Swartland	8 191	8 022	11 135	15 825	15 925	15 925	<b>19 698</b>	23.69	23 413	27 799	
Swellendam	4 931	7 966	982	3 638	9 521	9 521	<b>4 521</b>	(52.52)	5 358	6 345	
Theewaterskloof	10 230	13 011	30 116	19 958	19 958	19 958	<b>24 908</b>	24.80	29 580	35 093	
Witzenberg	13 041	3 859	19 696	11 057	21 057	21 057	<b>13 778</b>	(34.57)	16 350	19 384	
<b>Category C</b>	13 454	19 204	20 544	1 140	1 492	2 567	<b>1 592</b>	(37.98)	200	208	
Cape Winelands	750	1 679	200		100	355	<b>280</b>	(21.13)			
Central Karoo	7 420	326	1 626	120	170	425	<b>400</b>	(5.88)	125	130	
Eden	4 500	16 546	18 428		100	355	<b>280</b>	(21.13)			
Overberg	500	308	236	948	950	1 005	<b>280</b>	(72.14)			
West Coast	284	345	54	72	172	427	<b>352</b>	(17.56)	75	78	
<b>Other</b>			12 117						2 050	2 150	
<b>Total transfers to local government</b>	519 101	582 080	1 066 438	863 590	959 697	959 727	<b>1 046 689</b>	9.06	1 219 376	1 441 204	
<b>Funds retained by the department (not included in the transfers to local government) <sup>Note</sup></b>	29 386	205 055	78 598	322 318	378 380	378 380	<b>539 780</b>	42.66	654 792	706 257	

Note Funds retained by the department	Integrated Housing and Human Settlement Development Grant		
	2009/10 Allocation (R'000)	2010/11 Allocation (R'000)	2011/12 Allocation (R'000)
N2 Gateway lead project	400 000		
Departmental priority projects <sup>a</sup>		500 000	600 000
Individual subsidies	32 337	38 727	22 000
Extended Enhanced Discount Benefit Scheme	60 000	60 000	20 000
OPSCAP	47 443	56 065	64 257
<b>Total</b>	<b>539 780</b>	<b>654 792</b>	<b>706 257</b>

<sup>a</sup> Departmental priority projects include the following: Joe Slovo; New Rest; Delft Symphony; Delft; Boys Town; Land Purchase; N2 Gateway Phase 2; Cape Town: Kosovo; Bitou: Bossiesgif/Qolweni Phase 2; Breede Valley: De Doorns

Note: Excludes regional services council levy.



Table B.4a Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
<b>Integrated (Households)</b>										
<b>Category A</b>	341 067	286 804	695 348	550 086	550 086	550 086	<b>663 499</b>	20.62	764 449	901 690
City of Cape Town	341 067	286 804	695 348	550 086	550 086	550 086	<b>663 499</b>	20.62	764 449	901 690
<b>Category B</b>	155 091	231 689	329 298	304 460	350 276	350 276	<b>378 146</b>	7.96	449 602	533 958
Beaufort West	9 130	7 445	18 191	4 882	18 552	18 552	<b>4 444</b>	(76.05)	5 284	6 275
Bergrivier		299	2 902	1 600	1 600	1 600	<b>2 002</b>	25.13	2 381	2 827
Bitou	14 973	10 788	23 381	9 475	19 475	19 475	<b>11 854</b>	(39.13)	14 094	16 738
Breede River/Winelands	1 518	3 606	3 736	14 908	14 908	14 908	<b>18 651</b>	25.11	22 175	26 336
Breede Valley	5 815	22 969	12 882	21 786	21 786	21 786	<b>27 255</b>	25.10	32 405	38 485
Cape Agulhas	564	8 261	2 851	2 668	2 668	2 668	<b>3 338</b>	25.11	3 969	4 714
Cederberg	226	1 079	5 830	4 382	4 382	4 382	<b>5 482</b>	25.10	6 518	7 741
Drakenstein	10 803	7 678	22 520	38 244	38 244	38 244	<b>47 845</b>	25.10	56 885	67 559
George	4 561	6 495	29 844	27 194	27 194	27 194	<b>34 021</b>	25.10	40 449	48 038
Kannaland		6 326	8 562	3 059	3 059	3 059	<b>3 827</b>	25.11	4 551	5 404
Knysna	20 096	48 357	41 553	25 576	25 576	25 576	<b>31 997</b>	25.11	38 043	45 181
Laingsburg	400	1 907	655	615	461	461	<b>560</b>	21.48	666	791
Hessequa	11 659	12 348	3 794	10 263	15 263	15 263	<b>12 839</b>	(15.88)	15 265	18 129
Matzikama	5 466	2 059	12 877	5 178	20 178	20 178	<b>6 478</b>	(67.90)	7 702	9 147
Mossel Bay	6 028	13 127	17 901	12 577	12 577	12 577	<b>15 734</b>	25.10	18 708	22 218
Oudtshoorn	2 776	9 789	8 903	9 243	12 243	12 243	<b>11 563</b>	(5.55)	13 748	16 328
Overstrand	3 827	5 697	3 206	21 052	11 052	11 052	<b>26 338</b>	138.31	31 314	37 189
Prince Albert	6 119			2 569	1 869	1 869	<b>2 339</b>	25.15	2 781	3 303
Saldanha Bay	4 082	15 754	13 902	17 112	17 112	17 112	<b>21 408</b>	25.11	25 453	30 229
Stellenbosch	10 869	17 952	34 597	22 293	22 293	22 293	<b>27 890</b>	25.11	33 160	39 381
Swartland	8 128	7 959	11 037	15 707	15 707	15 707	<b>19 650</b>	25.10	23 363	27 747
Swellendam	4 906	5 049	829	3 518	3 518	3 518	<b>4 401</b>	25.10	5 233	6 215
Theewaterskloof	10 167	12 948	29 874	19 718	19 718	19 718	<b>24 668</b>	25.10	29 330	34 833
Witzenberg	12 978	3 797	19 471	10 841	20 841	20 841	<b>13 562</b>	(34.93)	16 125	19 150
<b>Category C</b>	7 704	1 329	18 464							
Cape Winelands		1 329								
Central Karoo	7 420		36							
Eden			18 428							
West Coast	284									
<b>Total transfers to local government</b>	<b>503 862</b>	<b>519 822</b>	<b>1 043 110</b>	<b>854 546</b>	<b>900 362</b>	<b>900 362</b>	<b>1 041 645</b>	15.69	1 214 051	1 435 648

Table B.4b Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
<b>PES: Transfers to municipalities</b>										
<b>Category A</b>	4 050	2 231	1 500	1 800	1 800	755	500	(33.77)		
City of Cape Town	4 050	2 231	1 500	1 800	1 800	755	500	(33.77)		
<b>Category B</b>	5 439	42 152	7 631	6 104	56 043	56 043	2 952	(94.73)	3 075	3 198
Beaufort West	63	62	393	360	360	360	240	(33.33)	250	260
Bergrivier	61	63	111	132	5 132	5 132	72	(98.60)	75	78
Bitou		125	116	72	172	172	72	(58.14)	75	78
Breede River/Winelands	63	5 062	62	200	290	290		(100.00)		
Breede Valley	68	63	224	216	15 306	15 306	216	(98.59)	225	234
Cape Agulhas	75	5 063	62		48	48	48		50	52
Cederberg	2 562	2 562	1 743	1 300	6 300	6 300	240	(96.19)	250	260
Drakenstein	62	63	188	168	17 227	17 227	168	(99.02)	175	182
George	62	62	854	472	1 285	1 285	72	(94.40)	75	78
Kannaland	1 562	6 563	1 688	1 168	1 168	1 168	168	(85.62)	175	182
Knysna	62	11 683	117	72	262	262	72	(72.52)	75	78
Laingsburg	62	63	90	120	120	120	120		125	130
Hessequa	63	7 175	117	72	262	262	72	(72.52)	75	78
Matzikama	63	63	206	232	232	232	192	(17.24)	200	208
Mossel Bay	63	62		96	159	159	96	(39.62)	100	104
Oudtshoorn	83	63	116	72	162	162	72	(55.56)	75	78
Overstrand	63	63	334	246	246	246	96	(60.98)	100	104
Prince Albert	63	62	90	120	181	181	120	(33.70)	125	130
Saldanha Bay	63	63	254	172	234	234	72	(69.23)	75	78
Stellenbosch	62	62	148	120	220	220	120	(45.45)	125	130
Swartland	63	63	98	118	218	218	48	(77.98)	50	52
Swellendam	25	2 917	153	120	6 003	6 003	120	(98.00)	125	130
Theewaterskloof	63	63	242	240	240	240	240		250	260
Witzenberg	63	62	225	216	216	216	216		225	234
<b>Category C</b>	5 750	17 875	2 080	1 140	1 492	2 567	1 592	(37.98)	200	208
Cape Winelands	750	350	200		100	355	280	(21.13)		
Central Karoo		326	1 590	120	170	425	400	(5.88)	125	130
Eden	4 500	16 546			100	355	280	(21.13)		
Overberg	500	308	236	948	950	1 005	280	(72.14)		
West Coast		345	54	72	172	427	352	(17.56)	75	78
<b>Other</b>			12 117						2 050	2 150
<b>Total transfers to local government</b>	15 239	62 258	23 328	9 044	59 335	59 365	5 044	(91.50)	5 325	5 556

Note: Excludes regional services council levy.

Table B.4.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
<b>Integrated Housing and Human Settlement Development Grant</b>	503 862	519 822	1 043 110	854 546	900 362	900 362	<b>1 041 645</b>	15.69	1 214 051	1 435 648
<b>Category A</b>	341 067	286 804	695 348	550 086	550 086	550 086	<b>663 499</b>	20.62	764 449	901 690
City of Cape Town	341 067	286 804	695 348	550 086	550 086	550 086	<b>663 499</b>	20.62	764 449	901 690
<b>Category B</b>	155 091	231 689	329 298	304 460	350 276	350 276	<b>378 146</b>	7.96	449 602	533 958
Beaufort West	9 130	7 445	18 191	4 882	18 552	18 552	<b>4 444</b>	(76.05)	5 284	6 275
Bergvrievier		299	2 902	1 600	1 600	1 600	<b>2 002</b>	25.13	2 381	2 827
Bitou	14 973	10 788	23 381	9 475	19 475	19 475	<b>11 854</b>	(39.13)	14 094	16 738
Breede River/Winlands	1 518	3 606	3 736	14 908	14 908	14 908	<b>18 651</b>	25.11	22 175	26 336
Breede Valley	5 815	22 969	12 882	21 786	21 786	21 786	<b>27 255</b>	25.10	32 405	38 485
Cape Agulhas	564	8 261	2 851	2 668	2 668	2 668	<b>3 338</b>	25.11	3 969	4 714
Cederberg	226	1 079	5 830	4 382	4 382	4 382	<b>5 482</b>	25.10	6 518	7 741
Drakenstein	10 803	7 678	22 520	38 244	38 244	38 244	<b>47 845</b>	25.10	56 885	67 559
George	4 561	6 495	29 844	27 194	27 194	27 194	<b>34 021</b>	25.10	40 449	48 038
Kannaland		6 326	8 562	3 059	3 059	3 059	<b>3 827</b>	25.11	4 551	5 404
Knysna	20 096	48 357	41 553	25 576	25 576	25 576	<b>31 997</b>	25.11	38 043	45 181
Laingsburg	400	1 907	655	615	461	461	<b>560</b>	21.48	666	791
Hessequa	11 659	12 348	3 794	10 263	15 263	15 263	<b>12 839</b>	(15.88)	15 265	18 129
Matzikama	5 466	2 059	12 877	5 178	20 178	20 178	<b>6 478</b>	(67.90)	7 702	9 147
Mossel Bay	6 028	13 127	17 901	12 577	12 577	12 577	<b>15 734</b>	25.10	18 708	22 218
Oudtshoorn	2 776	9 789	8 903	9 243	12 243	12 243	<b>11 563</b>	(5.55)	13 748	16 328
Overstrand	3 827	5 697	3 206	21 052	11 052	11 052	<b>26 338</b>	138.31	31 314	37 189
Prince Albert	6 119			2 569	1 869	1 869	<b>2 339</b>	25.15	2 781	3 303
Saldanha Bay	4 082	15 754	13 902	17 112	17 112	17 112	<b>21 408</b>	25.11	25 453	30 229
Stellenbosch	10 869	17 952	34 597	22 293	22 293	22 293	<b>27 890</b>	25.11	33 160	39 381
Swartland	8 128	7 959	11 037	15 707	15 707	15 707	<b>19 650</b>	25.10	23 363	27 747
Swellendam	4 906	5 049	829	3 518	3 518	3 518	<b>4 401</b>	25.10	5 233	6 215
Theewaterskloof	10 167	12 948	29 874	19 718	19 718	19 718	<b>24 668</b>	25.10	29 330	34 833
Witzenberg	12 978	3 797	19 471	10 841	20 841	20 841	<b>13 562</b>	(34.93)	16 125	19 150
<b>Category C</b>	7 704	1 329	18 464							
Cape Winelands		1 329								
Central Karoo	7 420		36							
Eden			18 428							
West Coast	284									
<b>Funds retained by the department (not included in the transfers to local government) <sup>Note</sup></b>	29 386	205 055	78 598	322 318	378 380	378 380	<b>539 780</b>	42.66	654 792	706 257

<sup>Note</sup> Funds retained by the department	Integrated Housing and Human Settlement Development Grant		
	2009/10 Allocation (R'000)	2010/11 Allocation (R'000)	2011/12 Allocation (R'000)
N2 Gateway lead project	400 000		
Departmental priority projects <sup>a</sup>		500 000	600 000
Individual subsidies	32 337	38 727	22 000
Extended Enhanced Discount Benefit Scheme	60 000	60 000	20 000
OPSCAP	47 443	56 065	64 257
<b>Total</b>	<b>539 780</b>	<b>654 792</b>	<b>706 257</b>

<sup>a</sup> Departmental priority projects include the following: Joe Slovo; New Rest; Delft Symphony; Delft; Boys Town; Land Purchase; N2 Gateway Phase 2; Cape Town: Kosovo; Bitou: Bossiesgjif/Qolweni Phase 2; Breede Valley: De Doorns

Table B.4.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
<b>Fire-Fighting Assistance</b>	6 300	1 500	1 700	1 700	1 700	1 730	1 900	9.83	2 050	2 150
<b>Category A</b>	4 050	1 500	1 500	1 500	1 500	455	500	9.89		
City of Cape Town	4 050	1 500	1 500	1 500	1 500	455	500	9.89		
<b>Category C</b>	2 250		200	200	200	1 275	1 400	9.80		
Cape Winelands	750					255	280	9.80		
Central Karoo						255	280	9.80		
Eden	1 000					255	280	9.80		
Overberg	500		200	200	200	255	280	9.80		
West Coast						255	280	9.80		
<b>Other</b>									2 050	2 150

Note: Excludes regional services council levy.

Table B.4.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
<b>Provincial Management Support Grant</b>	7 500	4 000	3 000	2 700	2 700	2 700		(100.00)		
<b>Category B</b>	4 000	4 000	3 000	2 000	2 000	2 000		(100.00)		
Cederberg	2 500	2 500	1 500	1 000	1 000	1 000		(100.00)		
Kannaland	1 500	1 500	1 500	1 000	1 000	1 000		(100.00)		
<b>Category C</b>	3 500			700	700	700		(100.00)		
Eden	3 500									
Overberg				700	700	700		(100.00)		

Note: Excludes regional services council levy.

Table B.4.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate		
	Audited	Audited	Audited				% Change from Revised estimate		
	2005/06	2006/07	2007/08				2009/10	2008/09	2010/11
<b>Local Government</b>									
<b>Masterplanning and Capacity</b>	1 439	1 563	1 175		1 558	1 558		(100.00)	
<b>Building Grant</b>									
<b>Category B</b>	1 439	1 563	1 175		1 558	1 558		(100.00)	
Beaufort West	63	62	63						
Bergrivier	61	63	57						
Bitou		125	62		100	100		(100.00)	
Breede River/Winelands	63	62	62						
Breede Valley	68	63	62						
Cape Agulhas	75	63	62						
Cederberg	62	62	63						
Drakenstein	62	63	62		59	59		(100.00)	
George	62	62			813	813		(100.00)	
Kannaland	62	63	62						
Knysna	62	62	63		100	100		(100.00)	
Laingsburg	62	63							
Hessequa	63	62	63		100	100		(100.00)	
Matzikama	63	63	62						
Mossel Bay	63	62			63	63		(100.00)	
Oudtshoorn	83	63	62						
Overstrand	63	63	62						
Prince Albert	63	62			61	61		(100.00)	
Saldanha Bay	63	63			62	62		(100.00)	
Stellenbosch	62	62	58		100	100		(100.00)	
Swartland	63	63	62		100	100		(100.00)	
Swellendam	25	62	63						
Theewaterskloof	63	63	62						
Witzenberg	63	62	63						

Note: Excludes regional services council levy.

Note: The allocations are indicative and is subject to the conditions as set out in the Local Government Allocations for the Local Government Project Preparation Grant.

Table B.4.5 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
<b>Provincial Contribution towards the Accelerating of Housing Delivery</b>		30 000	12 117		47 883	47 883		(100.00)		
<b>Category B</b>		30 000			47 883	47 883		(100.00)		
Bergvriev					5 000	5 000		(100.00)		
Breede River/Winelands		5 000								
Breede Valley					15 000	15 000		(100.00)		
Cape Agulhas		5 000								
Cederberg					5 000	5 000		(100.00)		
Drakenstein					17 000	17 000		(100.00)		
Kannaland		5 000								
Knysna		10 000								
Hessequa		5 000								
Swellendam					5 883	5 883		(100.00)		
<b>Other</b>			12 117							

Note: Excludes regional services council levy.

Table B.4.6 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
<b>Community Development Worker Operational Support Grant</b>		2 400	2 286	3 144	3 994	3 994	3 144	(21.28)	3 275	3 406
<b>Category A</b>		731								
City of Cape Town		731								
<b>Category B</b>			2 106	2 904	3 402	3 402	2 952	(13.23)	3 075	3 198
Beaufort West			180	240	240	240	240		250	260
Bergrivier			54	72	72	72	72		75	78
Bitou			54	72	72	72	72		75	78
Breede River/Winelands					90	90		(100.00)		
Breede Valley			162	216	306	306	216	(29.41)	225	234
Cape Agulhas					48	48	48		50	52
Cederberg			180	240	240	240	240		250	260
Drakenstein			126	168	168	168	168		175	182
George			54	72	72	72	72		75	78
Kannaland			126	168	168	168	168		175	182
Knysna			54	72	162	162	72	(55.56)	75	78
Laingsburg			90	120	120	120	120		125	130
Hessequa			54	72	162	162	72	(55.56)	75	78
Matzikama			144	192	192	192	192		200	208
Mossel Bay				96	96	96	96		100	104
Oudtshoorn			54	72	162	162	72	(55.56)	75	78
Overstrand			72	96	96	96	96		100	104
Prince Albert			90	120	120	120	120		125	130
Saldanha Bay			54	72	72	72	72		75	78
Stellenbosch			90	120	120	120	120		125	130
Swartland			36	48	48	48	48		50	52
Swellendam			90	120	120	120	120		125	130
Theewaterskloof			180	240	240	240	240		250	260
Witzenberg			162	216	216	216	216		225	234
<b>Category C</b>		1 669	180	240	592	592	192	(67.57)	200	208
Cape Winelands		350			100	100		(100.00)		
Central Karoo		326	90	120	170	170	120	(29.41)	125	130
Eden		340			100	100		(100.00)		
Overberg		308	36	48	50	50		(100.00)		
West Coast		345	54	72	172	172	72	(58.14)	75	78

Note: Excludes regional services council levy.

Table B.4.7 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Disaster Management Centre Grant			1 500							
Category C			1 500							
Central Karoo			1 500							

Note: Excludes regional services council levy.

Table B.4.8 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Disaster Relief Grant (2004 floods)		6 589								
Category B		6 589								
Knysna		1 621								
Hessequa		2 113								
Swellendam		2 855								

Note: Excludes regional services council levy.

Table B.4.9 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Integrated Housing and Human Settlement Development Grant (Flood Disaster 2006)		16 206								
Category C		16 206								
Eden		16 206								

Note: Excludes regional services council levy.



**Table B.4.10 Transfers to local government by transfers/grant type, category and municipality**

Municipalities R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
<b>Housing Consumer Education Grant</b>			1 550	1 500	1 500	1 500		(100.00)		
<b>Category A</b>				300	300	300		(100.00)		
City of Cape Town				300	300	300		(100.00)		
<b>Category B</b>			1 350	1 200	1 200	1 200		(100.00)		
Beaufort West			150	120	120	120		(100.00)		
Bergrivier				60	60	60		(100.00)		
Breede River/Winelands				200	200	200		(100.00)		
Cederberg				60	60	60		(100.00)		
George			800	400	400	400		(100.00)		
Matzikama				40	40	40		(100.00)		
Overstrand			200	150	150	150		(100.00)		
Saldanha Bay			200	100	100	100		(100.00)		
Swartland				70	70	70		(100.00)		
<b>Category C</b>			200							
Cape Winelands			200							

Note: Excludes regional services council levy.

Table B.5 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate		2009/10	2010/11
<b>Cape Town Metro</b>	617 622	777 024	999 013	1 140 537	1 257 427	1 255 641	<b>1 508 319</b>	20.12	1 685 979	1 794 956
<b>West Coast Municipalities</b>	20 686	29 995	48 570	45 675	55 675	55 675	<b>55 996</b>	0.58	65 417	77 691
Matzikama	5 466	2 059	13 021	5 370	5 370	5 370	<b>6 670</b>	24.21	7 702	9 147
Cederberg	2 726	3 579	7 510	5 622	10 622	10 622	<b>5 722</b>	(46.13)	6 518	7 741
Bergrivier		299	2 956	1 672	6 672	6 672	<b>2 074</b>	(68.91)	2 381	2 827
Saldanha Bay	4 082	15 754	13 956	17 184	17 184	17 184	<b>21 480</b>	25.00	25 453	30 229
Swartland	8 128	7 959	11 073	15 755	15 755	15 755	<b>19 698</b>	25.03	23 363	27 747
Across wards and municipal projects	284	345	54	72	72	72	<b>352</b>	388.89		
<b>Cape Winelands Municipalities</b>	42 733	57 681	93 746	108 792	140 792	140 792	<b>136 203</b>	(3.26)	160 750	259 911
Witzenberg	12 978	3 797	19 633	11 057	11 057	11 057	<b>13 778</b>	24.61	16 125	19 150
Drakenstein	10 803	7 678	22 646	38 412	55 412	55 412	<b>48 013</b>	(13.35)	56 885	67 559
Stellenbosch	10 869	17 952	34 687	22 413	22 413	22 413	<b>28 010</b>	24.97	33 160	39 381
Breede Valley	5 815	22 969	13 044	22 002	37 002	37 002	<b>27 471</b>	(25.76)	32 405	38 485
Breede River/Winelands	1 518	3 606	3 736	14 908	14 908	14 908	<b>18 651</b>	25.11	22 175	95 336
Across wards and municipal projects	750	1 679					<b>280</b>			
<b>Overberg Municipalities</b>	19 964	37 263	37 338	48 360	54 243	54 243	<b>59 729</b>	10.11	69 846	82 951
Theewaterskloof	10 167	12 948	30 054	19 958	19 958	19 958	<b>24 908</b>	24.80	29 330	34 833
Overstrand	3 827	5 697	3 278	21 148	21 148	21 148	<b>26 434</b>	25.00	31 314	37 189
Cape Agulhas	564	13 261	2 851	2 668	2 668	2 668	<b>3 338</b>	25.11	3 969	4 714
Swellendam	4 906	5 049	919	3 638	9 521	9 521	<b>4 521</b>	(52.52)	5 233	6 215
Across wards and municipal projects	500	308	236	948	948	948	<b>528</b>	(44.30)		
<b>Eden Municipalities</b>	66 093	124 070	154 334	99 011	99 011	99 011	<b>122 739</b>	23.97	160 488	208 506
Kannaland	1 500	12 826	10 188	4 227	4 227	4 227	<b>3 995</b>	(5.49)	4 551	5 404
Hessequa	11 659	12 348	3 848	10 335	10 335	10 335	<b>12 911</b>	24.93	15 265	18 129
Mossel Bay	6 028	13 127	17 973	12 673	12 673	12 673	<b>15 830</b>	24.91	18 708	22 218
George	4 561	6 495	29 898	27 266	27 266	27 266	<b>34 093</b>	25.04	40 449	48 038
Oudtshoorn	2 776	9 789	8 957	9 315	9 315	9 315	<b>11 635</b>	24.91	13 748	16 328
Bitou	14 973	10 788	23 435	9 547	9 547	9 547	<b>11 926</b>	24.92	29 724	53 208
Knysna	20 096	58 357	41 607	25 648	25 648	25 648	<b>32 069</b>	25.04	38 043	45 181
Across wards and municipal projects	4 500	340	18 428				<b>280</b>			
<b>Central Karoo Municipalities</b>	23 069	9 678	20 832	8 666	8 666	8 666	<b>8 103</b>	(6.50)	8 731	10 369
Laingsburg	400	1 907	745	735	735	735	<b>680</b>	(7.48)	666	791
Prince Albert	6 119		90	2 689	2 689	2 689	<b>2 459</b>	(8.55)	2 781	3 303
Beaufort West	9 130	7 445	18 371	5 122	5 122	5 122	<b>4 684</b>	(8.55)	5 284	6 275
Across wards and municipal projects	7 420	326	1 626	120	120	120	<b>280</b>	133.33		
Other									2 050	2 150
<b>Total provincial expenditure by district and local municipality</b>	<b>790 167</b>	<b>1 035 711</b>	<b>1 353 833</b>	<b>1 451 041</b>	<b>1 615 814</b>	<b>1 614 028</b>	<b>1 891 089</b>	17.17	2 153 261	2 436 534

Note: Projects disaggregated per district.