

Vote 8

Department of Housing

	2010/11 To be appropriated	2011/12	2012/13
MTEF allocations	R2 060 623 000	R2 335 624 000	R2 200 098 000
Responsible MEC	Provincial Minister of Housing		
Administering Department	Department of Housing		
Accounting Officer	Head of Department, Housing		

1. Overview

Core functions and responsibilities

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; and

Facilitating fair relationships in rental housing.

Vision

Developing integrated and sustainable human settlements with access to social and economic opportunities for all the Province's citizens

Mission

The mission of the Department of Housing is:

To be effective agents of change in capacitating and supporting municipalities to deliver housing opportunities;

To promote, facilitate and develop integrated sustainable human settlements; and

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.

Prioritising secure access to basic services

The Western Cape Provincial Government will upscale the provision of serviced sites and reduce the number of houses built over the next four years in order to accelerate the provision of housing opportunities, especially to those most in need. We will also lobby national government to ensure that bulk infrastructure is adequately funded to meet the increasing number of connections required. This will result in more inadequately housed people gaining access to basic services and land. Where possible, existing informal settlements will be upgraded as most communities converge on land that is already close to social and economic opportunities i.e. work, schools, clinics, etc.

Acquiring well-located land for well-planned Integrated Human Settlements

The Provincial Government will lobby national departments and state-owned enterprises to make more of their well-located land available for human settlement development. Privately owned land will also be acquired. We will also strengthen support to municipalities and assist them to produce credible Human Settlement Plans that put new settlements close to transport corridors and economic opportunities, and include the provision of social amenities.

Increasing densities of new housing developments

The Provincial Government will develop clear guidelines with minimum densities which have to be met by municipalities to get their human settlement proposals approved. Standards will be customised to suit the circumstances of different municipalities, and different areas of municipalities. For example, higher densities will be required closer to transport corridors and economic hubs.

Closing the Gap in the Property Market

The Provincial Government is limited in what it can directly affect with the limited resources at its disposal, and within the policy prescripts of how its housing allocation may be spent. However, the Western Cape Government will work with the private sector, the National Department of Human Settlements and Treasury, and encourage the implementation of a state-backed finance scheme to reduce the risk for financial institutions and property developers to service this market. We will also encourage the development of inclusionary housing and mixed use developments by making well-located state land available for such developments subject to a proportion of the project being developed for the gap market. The government will also seek to raise non-state funding to increase the supply of rental stock to service this market through partnerships with social housing institutions and private developers.

Inculcating a sense of ownership

The Provincial Government will expand its consumer education programme for municipalities and will be undertaking its own community outreach initiatives, in order to make beneficiaries aware of their rights and responsibilities as both home owners and tenants. We will also increase the involvement of beneficiaries in the building of their houses through more effective stakeholder engagement. We will address the legislative, policy, institutional and resource weaknesses of the department to oversee the development of houses under the self-help "People's Housing Process" programme and then increasing the proportion of state-funded houses built under this programme. This will have the added benefit of building social cohesion, empowering smaller contractors and encouraging the transfer of skills to local people. We will also promote security of tenure by increasing the rate at which properties are transferred into the names of beneficiaries and title deeds handed over.

Improving Property Management

The Provincial Government will engage with municipalities to implement a new Community Residential Unit process manual to encourage improved property management and higher collection rates. In the case of its own rental stock, the department of housing will work with external partners, such as social housing institutions, to improve the collection rates and enhance the maintenance of its properties.

A fairer allocation of housing opportunities

The Provincial Government will introduce a municipal database support programme that will ensure that proper data is collected, captured into the national Housing Subsidy System for verification, and maintained on an ongoing basis. This is to ensure that the selection of beneficiaries is based on accurate and up-to-date

information, and to minimise the risk of non-qualifiers benefiting. In addition, the government will develop a standardised, transparent and fair policy and process with minimum criteria which municipalities will need to include in the selection of beneficiaries. The department will also develop a consumer education programme for municipalities to engage with communities about the selection of beneficiaries for a project. By communicating clearly with potential beneficiaries about the number of people who will be accommodated and getting their buy-in to the selection process **before** beneficiaries are selected, much dissatisfaction and associated protest action and obstruction of projects can be avoided. The government will implement a fair and transparent allocation policy for beneficiaries living in back yards and informal settlements and ensure equal treatment for both groupings.

Reducing our carbon footprint

The Provincial Government will encourage sustainable resource use by exploring alternative technologies, designs, layouts, topography, etc. in order to achieve the most energy- and cost-effective development. This response will benefit both the environment and the beneficiary economically as they will spend less on water and electricity while simultaneously increasing the value of the asset.

A co-ordinated and integrated approach

The Provincial Government will introduce a much stronger co-ordinated approach to human settlement planning and integrate the work of different departments and spheres of government involved in planning, using Municipalities' Integrated Development Plans (and, in particular, the Human Settlement Plan chapter) as the basis. In order to achieve this, the Department will:

Assist high potential municipalities to become accredited as housing developers;

Strengthen support to municipalities and provide guidance to ensure that they produce credible Human Settlement Plans; and

Establish an inter-departmental planning forum which will co-ordinate the annual review of Human Settlement Plans by all affected departments and generate a clear, detailed project pipeline from municipal Human Settlement Plans. Provincial officials will also participate in the Local Government MTECs (Medium Term Expenditure Committee) to ensure municipal budgets are appropriately aligned with their IDPs.

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)

Budget decisions

The implementation of the integrated human settlement strategy will serve as the basis for resource allocation for the 2010/11 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 2009/10

The mandate of the Department is to facilitate the creation of integrated and sustainable human settlements. To this end the Department has started implementing its Human Settlement Strategy, which has 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 2009/10. On the expenditure side, it is projected that the total grant allocation of R1.581 billion will be spent by 31 March 2010.

Facilitation of lead and pilot projects

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

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

Our Pride: Special project (mixed housing development) 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 human settlement policies

A number of policies to support the implementation of the integrated human settlements strategy 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

3. Outlook for 2010/11

In 2010/11 the Department will focus on the implementation of the 5-year Strategic Plan. Our key deliverables for 2010/11 are guided by the Department’s 5 Year Strategic Plan, which is aligned to the Provincial Strategic Plan.

Housing key deliverables

Addressing the Millennium Development Goals (MDG) targets of 2014 by increasing the number of persons with access to basic services i.e. land with water, sanitation and electricity;

Making housing markets work for more of the poor and gap market;

Restructuring the apartheid spatial patterns to bring more of the poor and gap market into or near to the heartlands of the cities and towns close to livelihood opportunities, public services, transport, economic and social facilities;

Creating an enabling environment for the GAP market;

Shifting incrementally to sustainable resource use approaches (energy, waste and water and sanitation management, transportation and food supply);

Aligning planning and budgets across government for the development of integrated human settlements; and

Social integration and community empowerment through the design of human settlements.

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			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Treasury funding										
Equitable share	53 738	45 166	101 122	119 532	119 032	119 061	131 280	10.26	143 719	149 933
Conditional grants	775 510	1 121 708	1 305 862	1 581 425	1 581 425	1 581 425	1 869 343	18.21	2 141 905	2 000 165
Financing	29 842	36 500	51 383	31 500	31 500	31 500		(100.00)		
Asset Finance Reserve	13 207	30 000	47 883	26 500	26 500	26 500		(100.00)		
Provincial Revenue Fund	16 635	6 500	3 500	5 000	5 000	5 000		(100.00)		
Own receipts (Provincial Treasury)	8 093									
Total Treasury funding	867 183	1 203 374	1 458 367	1 732 457	1 731 957	1 731 986	2 000 623	15.51	2 285 624	2 150 098
Departmental receipts										
Sales of goods and services other than capital assets	35	44	443	30	30	30	30		30	30
Transfers received	6 500	30	4 560							
Interest, dividends and rent on land	2 530	953	2 995	1 500	1 500	1 500	1 500		1 500	1 500
Financial transactions in assets and liabilities	70 732	85 535	72 847	68 470	49 315	49 315	58 470	18.56	48 470	48 470
Total departmental receipts	79 797	86 562	80 845	70 000	50 845	50 845	60 000	18.01	50 000	50 000
Total receipts	946 980	1 289 936	1 539 212	1 802 457	1 782 802	1 782 831	2 060 623	15.58	2 335 624	2 200 098

Summary of receipts:

Total receipts increase by R277.821 million or 15.58 per cent from R1.782 billion in 2009/10 to R2.061 billion in 2010/11 continue to increase to R2 336 billion in 2011/12 and decreases to R2.200 billion in 2012/13.

Treasury funding:

Equitable share transfers increase by R12.219 million or 10.26 per cent from R119.061million in 2009/10 to R131.280 million in 2010/11, and continue to increase to R149.933 million in 2012/13. The R1.869 billion transfer in 2010/11 is in respect of the Integrated Housing and Human Settlement Development Grant. Grant transfers increase by 18.2 per cent from the R1.581 billion received in 2009/10 and continue to increase to R2.000 billion in 2012/13.

Departmental own receipts:

Departmental own receipts increase by R9.155 million to R60 million in 2010/11 and decrease to R50 million in 2011/12 and R50 million in 2012/13.

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 2010 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 2010 MTEF, and R800 000 in respect of royalty fees for mining sand on housing land in 2010/11, remaining unchanged over the 2010 MTEF.

R45.000 million recorded under financial transactions in assets and liabilities in 2010/11 in respect of repayment of housing loans/rental accounts. In 2011/12 and 2012/13 receipts from this source decrease to R35 million per year as the scheme is phased out.

A further R13.470 million in recorded under financial transactions in assets and liabilities in 2010/11 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 2010 MTEF are reflected, especially the housing sectors' development priorities.

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 Human Settlement 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.

National priorities

The critical issues that dominate the national agenda are reducing poverty, and addressing the legacies of apartheid planning.

Reducing poverty

Poverty remains a daunting challenge for government. There is a pressing need to make decisive advances towards eradicating poverty and underdevelopment.

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 the Department of Housing include (but are not limited to):

The growing housing backlog, which is resulting in a proliferation of informal settlement 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 the Department of 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 have become the hallmark of the work of the Department of 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. The Department of Housing will continue paying particular attention to supporting municipalities in the development of Housing Chapters of IDPs in an attempt to strengthen integrated planning.

Provincial priorities

The current housing delivery model cannot address the current and future need for housing, as the growing demand continues to exceed supply. Most of this demand consists of families living in informal structures (in informal settlements and backyards) with limited or no access to basic services. This situation results in a breakdown of social cohesion and poses a serious social, crime and health risk for the people in these communities. It also severely limits their economic opportunities and poses a risk to the environment and, sometimes as a consequence, the economy. (For example, the informal settlements along the Berg River in the Drakenstein Municipality have the potential to bring deciduous fruit exports to a halt should the river become polluted due to inadequate sanitation and storm water management. This would have severe consequences for the province's economy.) At current rates of delivery – combined with household growth fuelled in large part by in-migration – the number of households with inadequate shelter is likely to nearly double, from between 400 000 and 500 000 currently to over 800 000, over the next thirty years and we will not be able to meet the Millennium Development Goals with respect to access to basic services over the next five years. This model is clearly unsustainable.

Well-located land is in short supply, and new housing developments are often located close to the urban edge, far away from economic opportunities and social amenities, with inadequate integration into towns and cities, resulting in urban sprawl and the perpetuation of the social problems associated with skewed apartheid spatial planning.

There is currently a gap in the property market, with numerous families whose household income exceeds the upper limit for subsidised housing, but is not high enough to access mortgage finance from the private sector (R3 500-R9 000). Contributing to this gap are the high input costs, which limit the number of affordable units being developed for this market, as well as the difficulty in accessing affordable finance were supply to be increased.

A number of beneficiaries rent out or even sell their state-funded houses, generally informally and at a fraction of the value of the asset, and move back into shacks in informal settlements. This situation is further complicated by the

backlog in transferring title deeds to beneficiaries. In addition, the collection rates of rentals from tenants in state-subsidised rental units are notoriously low – for example, the City of Cape Town has a collection rate of 36 per cent for its Community Rental Units. There is also a lack of commitment to maintain their homes among many home owners and tenants alike.

The greatest source of dissatisfaction with government's delivery of housing opportunities is the perception of being left behind – that some people are benefiting at the expense of others. This is partly a result of the fact that we can only afford to house about 16 000 families under the existing delivery model. However, it is exacerbated by the perceived inconsistency and opacity of the beneficiary selection process which varies from municipality to municipality, as does the quality, integrity and accuracy of the housing demand data.

As a developing country we have to balance the responsibilities of improving the living conditions of, and opportunities available to, our poorest citizens with protecting the environment for future generations and limiting our impact on climate change. Until now, sustainability, energy efficiency and its economic benefits for the beneficiary have not played a significant role in determining how we develop human settlements.

The development of integrated human settlements is currently hampered by inadequate co-ordination between the different spheres of government, and among provincial government departments, especially when it comes to aligning bulk infrastructure spending and plans for the provision of amenities such as schools, clinics, libraries and other community facilities.

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						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	% Change from Revised estimate
				2010/11	2009/10	2011/12				2012/13
1. Administration ^a	54 665	78 986	96 490	88 499	87 999	88 036	88 468	0.49	92 557	99 568
2. Housing Needs, Research and Planning ^{b,c}	17 778	11 020	15 542	20 628	15 628	14 936	15 959	6.85	16 288	17 597
3. Housing Development	807 899	1 169 809	1 391 810	1 644 274	1 635 119	1 636 774	1 912 141	16.82	2 187 974	2 049 981
4. Housing Asset Management Property Management	66 638	30 121	35 370	49 056	44 056	43 085	44 055	2.25	38 805	32 952
Total payments and estimates	946 980	1 289 936	1 539 212	1 802 457	1 782 802	1 782 831	2 060 623	15.58	2 335 624	2 200 098

^a MEC total remuneration package: R1 420 489 with effect from 1 April 2009.

^b National conditional grant: Integrated Housing and Human Settlement Development - R1 868 843 000 (2010/11) i.e. transfer to households: R1 812 778 000, Goods and services: R34 065 000, Transfers and subsidies: R15 000 000, Compensation of employees: R

^c National conditional grant: Expanded Public Works Programme Incentive grant for the Infrastructure sector - R500 000 (2010/11) i.e. Goods and services: R500 000.

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				Main appro- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
Current payments	124 741	162 119	204 011	219 112	187 897	199 851	214 196	7.18	245 544	249 129
Compensation of employees	65 656	76 368	96 246	105 243	112 093	112 082	123 096	9.83	133 560	144 912
Goods and services	59 085	85 751	107 750	113 869	75 744	87 717	91 092	3.85	111 976	104 209
Interest and rent on land			15		60	52	8	(84.62)	8	8
Transfers and subsidies to	819 436	1 124 030	1 330 504	1 578 875	1 591 735	1 579 810	1 841 383	16.56	2 087 560	1 948 323
Provinces and municipalities	46 398	16 095	29 149	15 000	27 860	22 360	26 500	18.52	9 095	7 273
Departmental agencies and accounts				1 373	1 373	1 373		(100.00)		
Universities and technikons			1 500	1 500	1 500	1 500	1 500			
Non-profit institutions	77	300	125	100	100	100		(100.00)		
Households	772 961	1 107 635	1 299 730	1 560 902	1 560 902	1 554 477	1 813 383	16.66	2 078 465	1 941 050
Payments for capital assets	2 306	3 419	4 367	4 470	2 970	2 970	5 044	69.83	2 520	2 646
Machinery and equipment	2 157	3 375	4 267	4 470	2 970	2 970	5 044	69.83	2 520	2 646
Software and other intangible assets	149	44	100							
Payments for financial assets	497	368	330		200	200		(100.00)		
Total economic classification	946 980	1 289 936	1 539 212	1 802 457	1 782 802	1 782 831	2 060 623	15.58	2 335 624	2 200 098

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						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Category A	286 804	695 348	506 396	663 499	714 499	714 499	775 449	8.53	905 806	903 007
Category B	269 841	331 823	379 197	378 146	505 071	505 071	449 602	(10.98)	520 842	497 893
Category C	17 535	18 664	627		5 935	5 935	2 500	(57.88)		
Other		12 117								
Total departmental transfers to local government	574 180	1 057 952	886 220	1 041 645	1 225 505	1 225 505	1 227 551	0.17	1 426 648	1 400 900

Note Funds retained by the department	Integrated Housing and Human Settlement Development Grant		
	2010/11 Allocation (R'000)	2012/13 Allocation (R'000)	2012/13 Allocation (R'000)
N2 Gateway lead project	550 000	400 000	400 000
Departmental priority projects		160 000	98 260
Individual subsidies	14 792	32 000	32 000
Extended Enhanced Discount Benefit Scheme	33 935	60 000	10 000
OPSCAP	56 065	64 257	60 005
Total	654 792	716 257	600 265

Note: Excludes regional services council levy.

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 overall management 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 functioning of the Office of the MEC

Sub-programme 1.2: Corporate Services

to provide corporate support that is non-core for the department

to provide corporate support to Vote14: Local government

to make limited provision for maintenance and accommodation needs

Policy developments

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

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

The Department aims to strengthen its project management and consumer care capabilities. These capabilities will allow the Department to better contribute to creating an environment in which civil society is able to 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 staff members and 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 the 2009/10 main budget to 2010/11 is due to more effective utilisation of resources and the savings realised through the departmental efficiency drive. The administrative budget for Vote 14: Local government is included in this programme and will be shifted in the Adjustments Budget. 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						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
1. Office of the MEC ^a	4 871	5 133	5 405	6 010	6 010	5 871	5 196	(11.50)	5 609	6 055
2. Corporate Services	49 794	73 853	91 085	82 489	81 989	82 165	83 272	1.35	86 948	93 513
Total payments and estimates	54 665	78 986	96 490	88 499	87 999	88 036	88 468	0.49	92 557	99 568

^a MEC total remuneration package: R1 420 489 with effect from 1 April 2009.

Note: The Administration function will be provided by the Department of Housing on an agency basis to the Department of Local Government until the centralisation through the modernisation process has been fully formalised and implemented.

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

Economic classification R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Main appro- p-riation 2009/10	Adjusted appro- p-riation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
Current payments	52 367	73 143	90 630	83 409	84 209	84 261	83 212	(1.24)	89 223	96 035
Compensation of employees	26 359	35 768	48 521	49 311	52 811	52 859	53 772	1.73	58 343	63 302
Goods and services	26 008	37 375	42 101	34 098	31 368	31 372	29 438	(6.16)	30 878	32 731
Interest and rent on land			8		30	30	2	(93.33)	2	2
Transfers and subsidies to	633	2 297	1 487	620	620	605	602	(0.50)	814	887
Provinces and municipalities	15		10							
Departmental agencies and accounts				100	100	100		(100.00)		
Non-profit institutions	27	200	125	100	100	100		(100.00)		
Households	591	2 097	1 352	420	420	405	602	48.64	814	887
Payments for capital assets	1 168	3 178	4 043	4 470	2 970	2 970	4 654	56.70	2 520	2 646
Machinery and equipment	1 094	3 161	3 943	4 470	2 970	2 970	4 654	56.70	2 520	2 646
Software and other intangible assets	74	17	100							
Payments for financial assets	497	368	330		200	200		(100.00)		
Total economic classification	54 665	78 986	96 490	88 499	87 999	88 036	88 468	0.49	92 557	99 568

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- p-riation	Adjusted appro- p-riation	Revised estimate	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Transfers and subsidies to (Current)	633	2 297	1 487	620	620	605	602	(0.50)	814	887
Provinces and municipalities	15		10							
Municipalities	15		10							
Municipalities of which	15		10							
Regional services council levies	15									
Departmental agencies and accounts				100	100	100		(100.00)		
Entities receiving transfers				100	100	100		(100.00)		
Other				100	100	100		(100.00)		
Non-profit institutions	27	200	125	100	100	100		(100.00)		
Households	591	2 097	1 352	420	420	405	602	48.64	814	887
Social benefits	519	1 899	895				200		212	225
Other transfers to households	72	198	457	420	420	405	402	(0.74)	602	662

Programme 2: Housing Needs, Research and Planning

Purpose: To facilitate and undertake housing delivery planning.

Analysis per sub-programme:

Sub-programme 2.1: Administration

to provide administrative and/or transversal project management services

Sub-programme 2.2: Policy

to provide a regulatory framework for Housing delivery

to develop policy guidelines, proclamation of Acts and Amendments

Sub-programme 2.3: Planning

to develop provincial multi-year housing delivery plans

to properly plan provincial multi-year strategic housing plans by October each year

Sub-programme 2.4: Research

to conduct research on demand for housing

Policy developments

The Department has adopted the Western Cape Sustainable Human Settlement Strategy. This strategy 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 (e.g. 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

The strategy 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, the strategy 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 capabilities and those of other provincial departments involved in implementation are built to effectively design and implement its strategy. 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 decrease from the 2009/10 main budget to 2010/11 is due to research projects now being funded from the OPSCAP budget of the Integrated Housing and Human Settlement grant and the more effective utilisation of resources and the savings realised through the departmental efficiency drive. Normal inflationary increases are projected over the MTEF period.

Strategic objectives as per Annual Performance Plan:

Strategic Goal 3: Provide a fairer allocation of housing

Develop a standardised, transparent and fair policy and process for the selection of housing beneficiaries based on improved quality of data and information management.

Strategic Goal 4: Optimal use of resources and partnerships

Increase the density of new housing development on well located land.

Enhancing the supply of new rental housing opportunities and encouraging improved Property Management of rental stock.

To increase sustainable resource use, which includes exploring alternative technologies, design, layout, topography etc.

Increase private sector investment in the delivery of housing.

Strategic Goal 5: Introduce a co-ordinated approach for human settlements through effective Integrated Development Planning/Human Settlement Planning

Assist high potential municipalities to become accredited as housing developers.

Strengthen support to municipalities.

Integrate the work of different departments involved in human settlement development, using the Integrated Development Plans (IDPs) as the basis.

Table 6.2 Summary of payments and estimates – Programme 2: Housing Needs, Research and Planning

Sub-programme R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate 2009/10	2010/11	2011/12	2012/13
1. Administration	16 550	9 009	10 526	9 773	9 773	9 773	7 885	(19.32)	7 832	8 468
2. Policy	514	628	619	753	753	753	820	8.90	863	899
3. Planning	457	640	1 022	1 084	1 084	1 084	3 327	206.92	3 339	3 622
4. Research	257	743	3 375	9 018	4 018	3 326	3 927	18.07	4 254	4 608
Total payments and	17 778	11 020	15 542	20 628	15 628	14 936	15 959	6.85	16 288	17 597

Table 6.2.1 Summary of provincial payments and estimates by economic classification – Programme 2: Housing Needs, Research and Planning

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
Current payments	10 372	10 847	13 830	19 128	14 128	13 436	15 718	16.98	16 288	17 597
Compensation of employees	7 068	8 268	9 453	9 816	9 816	9 816	12 214	24.43	13 252	14 379
Goods and services	3 304	2 579	4 376	9 312	4 312	3 620	3 504	(3.20)	3 036	3 218
Interest and rent on land			1							
Transfers and subsidies to	7 145	100	1 504	1 500	1 500	1 500		(100.00)		
Universities and technikons			1 500	1 500	1 500	1 500		(100.00)		
Non-profit institutions		100								
Households	7 145		4							
Payments for capital assets	261	73	208				241			
Machinery and equipment	260	73	208				241			
Software and other intangible assets	1									
Total economic classification	17 778	11 020	15 542	20 628	15 628	14 936	15 959	6.85	16 288	17 597

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				2009/10	2009/10	2009/10	2010/11	2009/10	2011/12	2012/13
Transfers and subsidies to (Current)		100	1 504	1 500	1 500	1 500	(100.00)			
Municipalities										
Municipalities <i>of which</i>										
Regional services council levies	3									
Universities and technikons			1 500	1 500	1 500	1 500	(100.00)			
Non-profit institutions		100								
Households			4							
Social benefits			4							
Transfers and subsidies to (Capital)	7 145									
Households	7 145									
Other transfers to households	7 145									

Programme 3: Housing Development

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

Analysis per sub-programme:

Sub-programme 3.1: Administration

administration support funded from equitable share

Sub-programme 3.2: Financial Interventions

facilitating immediate access to Housing Goods and Services creating enabling environments and providing implementation support

Sub-programme 3.3: Incremental Interventions

facilitating access to housing opportunities through a phased process

Sub-programme 3.4: Social and Rental Intervention

facilitating access to Rental Housing opportunities, supporting Urban Restructuring and Integration

Sub-programme 3.5: Rural Intervention

facilitating access to housing opportunities in Rural areas

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

No major structural changes were effected. Shifts in policy can be deduced from the strategic objectives detailed below.

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 past few years to make provision for the funding of the N2 Gateway project. The grant decreases in 2012/13 due to a decrease in funding from National. The increase in goods and services is directly linked to the increase in the grant as a portion may be utilised for operational costs to enhance housing delivery.

Strategic objectives as per Annual Performance Plan:

Strategic Goal 1: Accelerate the provision of housing opportunities including the prioritisation of access to basic services in human settlements

Upscale the provision and implementation of serviced sites

Reduce bulk infrastructure as a constraint to human settlement development

Strategic Goal 2: Inculcate a sense of ownership, rights and responsibility amongst housing

To promote security of tenure through effecting transfer to qualifying beneficiaries

Educate beneficiaries on their rights and responsibilities of home ownership and rental

Increase beneficiary involvement in development of housing opportunities.

Strategic Goal 3: Provide a fairer allocation of housing

Develop a standardised, transparent and fair policy and process for the selection of housing beneficiaries based on improved quality of data and information management.

Strategic Goal 4: Optimal use of resources and partnerships

Increase the density of new housing development on well located land

Enhancing the supply of new rental housing opportunities and encouraging improved Property Management of rental stock

To increase sustainable resource use, which includes exploring alternative technologies, design, layout, topography, etc.

Increase private sector investment in the delivery of housing

Strategic Goal 5: Introduce a co-ordinated approach for human settlements through effective Integrated Development Planning/Human Settlement Planning

Assist high potential municipalities to become accredited as housing developers.

Strengthen support to municipalities.

Integrate the work of different departments involved in human settlement development, using the Integrated Development Plans (IDPs) as the basis.

Strategic Goal 6: Fully functional department capacitated to deliver services

Create Organisational Programme Management capability

Table 6.3 Summary of payments and estimates – Programme 3: Housing Development

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
1. Administration ^b	32 330	35 996	39 622	62 849	53 694	55 349	43 298	(21.77)	46 069	49 816
2. Financial Interventions ^a	123 345	74 057	213 670	260 280	260 280	260 280	104 792	(59.74)	156 257	102 005
3. Incremental Interventions ^a	601 777	1 018 946	1 121 697	1 173 645	1 173 645	1 173 645	1 482 206	26.29	1 739 160	1 750 305
4. Social and Rental Intervention	50 161	38 911	16 408	146 000	146 000	146 000	281 845	93.04	246 488	147 855
5. Rural Intervention ^a	286	1 899	413	1 500	1 500	1 500		(100.00)		
Total payments and estimates	807 899	1 169 809	1 391 810	1 644 274	1 635 119	1 636 774	1 912 141	16.82	2 187 974	2 049 981

^a National conditional grant: Integrated Housing and Human Settlement Development - R1 868 843 000 (2010/11) i.e. transfer to households: R1 812 778 000, Goods and services: R34 065 000, Transfers and subsidies: R15 000 000, Compensation of employees: R7 000 000 as well as R2 141 905 000 (2011/12) and R2 000 165 000 (2012/13).

^b National conditional grant: Expanded Public Works Programme Incentive grant for the Infrastructure sector - R500 000 (2010/11) i.e. Goods and services: R500 000.

Note: Included in Programme 3: Housing Development as part of the above National conditional grant: Integrated Housing and Human Settlement Development is an amount of R550 000 000 (2010/11) earmarked for the purpose of the National Housing Lead Project: N2 Gateway.

A provincial earmarked allocation of R60 000 000 (2010/11), R50 000 000 (2011/12) and R50 000 000 (2012/13) for housing delivery in the Western Cape.

Table 6.3.1 Summary of provincial payments and estimates by economic classification – Programme 3: Housing Development

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
Current payments	40 628	61 667	78 466	82 519	60 504	74 069	84 211	13.69	110 323	109 818
Compensation of employees	25 787	25 958	30 603	37 923	41 273	41 214	43 245	4.93	46 921	50 909
Goods and services	14 841	35 709	47 858	44 596	19 201	32 833	40 960	24.75	63 396	58 903
Interest and rent on land			5		30	22	6	(72.73)	6	6
Transfers and subsidies to	766 559	1 107 974	1 313 228	1 561 755	1 574 615	1 562 705	1 827 781	16.96	2 077 651	1 940 163
Provinces and municipalities	1 577	2 725	14 878		12 860	7 360	13 500	83.42		
Departmental agencies and accounts				1 273	1 273	1 273		(100.00)		
Universities and technikons							1 500			
Non-profit institutions	50									
Households	764 932	1 105 249	1 298 350	1 560 482	1 560 482	1 554 072	1 812 781	16.65	2 077 651	1 940 163
Payments for capital assets	712	168	116				149			
Machinery and equipment	638	141	116				149			
Software and other intangible assets	74	27								
Total economic classification	807 899	1 169 809	1 391 810	1 644 274	1 635 119	1 636 774	1 912 141	16.82	2 187 974	2 049 981

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Transfers and subsidies to (Current)	2 620	3 354	14 969	1 273	14 133	8 633	15 003	73.79	3	3
Provinces and municipalities	1 577	2 725	14 878		12 860	7 360	13 500	83.42		
Municipalities	1 577	2 725	14 878		12 860	7 360	13 500	83.42		
Municipalities of which	1 577	2 725	14 878		12 860	7 360	13 500	83.42		
Regional services council levies	15									
Departmental agencies and accounts				1 273	1 273	1 273		(100.00)		
Entities receiving transfers				1 273	1 273	1 273		(100.00)		
Other				1 273	1 273	1 273		(100.00)		
Universities and technikons							1 500			
Non-profit institutions	50									
Households	993	629	91				3		3	3
Social benefits	993	629	91							
Other transfers to households							3		3	3
Transfers and subsidies to (Capital)	763 939	1 104 620	1 298 259	1 560 482	1 560 482	1 554 072	1 812 778	16.65	2 077 648	1 940 160
Households	763 939	1 104 620	1 298 259	1 560 482	1 560 482	1 554 072	1 812 778	16.65	2 077 648	1 940 160
Other transfers to households	763 939	1 104 620	1 298 259	1 560 482	1 560 482	1 554 072	1 812 778	16.65	2 077 648	1 940 160

Programme 4: Housing Asset/Property Management

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

Analysis per sub-programme:

Sub-programme 4.1: Administration

administration support funded from equitable share

Sub-programme 4.2: Housing Properties Maintenance

to provide for the maintenance of housing properties.

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

No major structural changes were effected. Shifts in policy can be deduced from the strategic objectives detailed below.

Expenditure trends analysis

The increase in compensation of employees from 2009/10 is due to the filling of vacant posts and internal shifts. The Department is currently transferring the housing stock to qualifying beneficiaries through the Enhanced Extended Discount Benefit Scheme. This will lead to a decrease in maintenance and municipal services over the MTEF.

Strategic objectives as per Annual Performance Plan:

Strategic Goal 2: Inculcate a sense of ownership, rights and responsibility amongst housing

To promote security of tenure through effecting transfer to qualifying beneficiaries

Educate beneficiaries on their rights and responsibilities of home ownership and rental

Increase beneficiary involvement in development of housing opportunities.

Strategic Goal 4: Optimal use of resources and partnerships

Increase the density of new housing development on well located land

Enhancing the supply of new rental housing opportunities and encouraging improved Property Management of rental stock

To increase sustainable resource use, which includes exploring alternative technologies, design, layout, topography, etc.

Increase private sector investment in the delivery of housing

Table 6.4 Summary of payments and estimates – Programme 4: Housing Asset Management Property Management

Sub-programme R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
1. Administration	66 638	30 121	35 370	29 056	29 056	29 056	32 001	10.14	27 305	26 952
2. Housing Properties Maintenance				20 000	15 000	14 029	12 054	(14.08)	11 500	6 000
Total payments and estimates	66 638	30 121	35 370	49 056	44 056	43 085	44 055	2.25	38 805	32 952

Table 6.4.1 Summary of provincial payments and estimates by economic classification – Programme 4: Housing Asset Management Property Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
Current payments	21 374	16 462	21 085	34 056	29 056	28 085	31 055	10.58	29 710	25 679
Compensation of employees	6 442	6 374	7 669	8 193	8 193	8 193	13 865	69.23	15 044	16 322
Goods and services	14 932	10 088	13 415	25 863	20 863	19 892	17 190	(13.58)	14 666	9 357
Interest and rent on land			1							
Transfers and subsidies to	45 099	13 659	14 285	15 000	15 000	15 000	13 000	(13.33)	9 095	7 273
Provinces and municipalities	44 806	13 370	14 261	15 000	15 000	15 000	13 000	(13.33)	9 095	7 273
Households	293	289	24							
Payments for capital assets	165									
Machinery and equipment	165									
Total economic classification	66 638	30 121	35 370	49 056	44 056	43 085	44 055	2.25	38 805	32 952

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Transfers and subsidies to (Current)	45 099	13 659	14 285	15 000	15 000	15 000	13 000	(13.33)	9 095	7 273
Provinces and municipalities	44 806	13 370	14 261	15 000	15 000	15 000	13 000	(13.33)	9 095	7 273
Municipalities	44 806	13 370	14 261	15 000	15 000	15 000	13 000	(13.33)	9 095	7 273
Municipalities of which	44 806	13 370	14 261	15 000	15 000	15 000	13 000	(13.33)	9 095	7 273
Regional services council levies	4									
Households	293	289	24							
Social benefits	293	289	23							
Other transfers to households			1							

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	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	As at 31 March 2013
1. Administration a	224	224	239	222	224	228	228
2. Housing Needs, Research and Planning	30	30	46	46	47	49	49
3. Housing Development	111	111	110	122	125	133	133
4. Housing Asset Management Property Management	54	54	59	59	60	61	61
Total personnel numbers	419	419	454	449	456	471	471
Total personnel cost (R'000)	65 656	76 368	96 246	112 082	123 096	133 560	144 912
Unit cost (R'000)	157	182	212	250	270	284	308

Table 7.2 Departmental personnel number and cost

Description	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
Total for department										
Personnel numbers (head count)	419	419	454	454	449	449	456	1.56	471	471
Personnel cost (R'000)	65 656	76 368	96 246	105 243	112 093	112 082	123 096	9.83	133 560	144 912
of which										
Human resources component										
Personnel numbers (head count)	60	63	68	76	76	76	78	2.63	80	80
Personnel cost (R'000)	8 122	12 290	14 004	14 236	14 236	13 236	13 633	3.00	13 633	13 633
Head count as % of total for department	14.32	15.04	14.98	16.74	16.93	16.93	17.11		16.99	16.99
Personnel cost as % of total for department	12.37	16.09	14.55	13.53	12.70	11.81	11.08		10.21	9.41
Finance component										
Personnel numbers (head count)	58	78	80	73	73	73	82	12.33	86	86
Personnel cost (R'000)	9 718	10 619	13 260	14 259	14 259	14 259	14 686	2.99	14 686	14 686
Head count as % of total for department	13.84	18.62	17.62	16.08	16.26	16.26	17.98		18.26	18.26
Personnel cost as % of total for department	14.80	13.91	13.78	13.55	12.72	12.72	11.93		11.00	10.13
Full time workers										
Personnel numbers (head count)	404	404	425	425	420	420	424	0.95	439	439
Personnel cost (R'000)	56 956	66 368	91 052	100 049	106 899	106 888	117 541	9.97	128 005	139 357
Head count as % of total for department	96.42	96.42	93.61	93.61	93.54	93.54	92.98		93.21	93.21
Personnel cost as % of total for department	86.75	86.91	94.60	95.06	95.37	95.37	95.49		95.84	96.17
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)	15	15	29	29	29	29	32	10.34	32	32
Personnel cost (R'000)	8 700	10 000	5 194	5 194	5 194	5 194	5 555	6.95	5 555	5 555
Head count as % of total for department	3.58	3.58	6.39	6.39	6.46	6.46	7.02		6.79	6.79
Personnel cost as % of total for department	13.25	13.09	5.40	4.94	4.63	4.63	4.51		4.16	3.83

Training

Table 7.3 Payments on training

Programme R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
1. Administration ^a	1 545	2 933	3 238	2 402	2 402	2 402	2 553	6.29	2 585	2 585
<i>of which</i>										
Payments on tuition	200	354	302	496	496	496	525	5.85	557	557
Other	1 345	2 579	2 936	1 906	1 906	1 906	2 028	6.40	2 028	2 028
2. Housing Needs, Research and Planning	78	127	119	74	74	74	79	6.76	83	88
<i>of which</i>										
Other	78	127	119	74	74	74	79	6.76	83	88
3. Housing Development	301	329	431	240	240	240	500	108.33	530	560
<i>of which</i>										
Other	301	329	431	240	240	240	500	108.33	530	560
4. Housing Asset Management	73	27	54	5	5	5	5		6	6
Property Management										
<i>of which</i>										
Other	73	27	54	5	5	5	5		6	6
Total payments on training	1 997	3 416	3 842	2 721	2 721	2 721	3 137	15.29	3 204	3 239

^a The training budget for Vote 14: Local government is included in the above and will be shifted in the Adjustments Budget.

Table 7.4 Information on training

Description	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	2006/07	2007/08	2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Number of staff	419	419	454	454	449	449	456	1.56	471	471
Number of personnel trained ^a	311	301	298	278	370	340	370	8.82	370	370
<i>of which</i>										
Male	162	134	139	138	170	150	170	13.33	170	170
Female	149	167	159	140	200	190	200	5.26	200	200
Number of training opportunities	474	481	586	467	400	400	400		400	400
<i>of which</i>										
Tertiary		40	35	55	80	80	80		80	80
Workshops	213	90	117	372	20	20	20		20	20
Other	261	351	434	40	300	300	300		300	300
Number of bursaries offered	29	38	46	40	40	53	40	(24.53)	40	40
Number of interns appointed	11	17	22	3	20	25	20	(20.00)	23	23
Number of learnerships appointed		24		12	24	24		(100.00)	3	3
Number of days spent on training ^b	3	3	3	3	3	3	3		3	3

^a Training interventions.

^b Days per official per year.

Note: Total bursaries reflected under the revised estimate for 2009/10 includes bursary holders that will be transferred to the Department of the Premier during the Modernisation and Corporatisation processes.

Note: National Housing Scholarships are reflected against the National Department of Human Settlement.

Reconciliation of structural changes

Table 7.5 Reconciliation of structural changes

Programme for 2009/10			Programme for 2010/11		
Programme R'000	2010/11 Equivalent		Programme R'000	Pro- gramme	Sub-pro- gramme
	Pro- gramme	Sub-pro- gramme			
1. Administration	88 468		1. Administration	88 468	
Office of the MEC		5 196	Office of the MEC		5 196
Corporate Services		83 272	Corporate Services		83 272
2. Housing	1 972 155		2. Housing Needs, Research and Planning	15 959	
Housing Needs, Research and Planning		15 959	Administration		7 885
Housing Development		1 912 141	Policy		820
Housing Asset/Property Management		44 055	Planning		3 327
			Research		3 927
			3. Housing Development	1 912 141	
			Administration		43 298
			Financial Interventions		104 792
			Incremental Interventions		1 482 206
			Social and Rental Intervention		281 845
			4. Housing Asset/Property Management	44 055	
			Administration		32 001
			Housing Property Maintenance		12 054
	2 060 623	2 060 623		2 060 623	2 060 623

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Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate 2009/10	2010/11	2011/12	2012/13
Sales of goods and services other than capital assets	35	44	443	30	30	30		30	30	30
Sales of goods and services produced by department (excluding capital assets)	33	43	440	30	30	30		30	30	30
Other sales of which	33	43	440	30	30	30		30	30	30
Commission on insurance	33	43	53	30	30	30		30	30	30
Sales of goods			387							
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	2	1	3							
Transfers received from	6 500	30	4 560							
Other governmental units	6 500		4 500							
Public corporations and private enterprises		30	60							
Interest, dividends and rent on land	2 530	953	2 995	1 500	1 500	1 500		1 500	1 500	1 500
Interest	1 810	433	2 738	700	700	700		700	700	700
Rent on land	720	520	257	800	800	800		800	800	800
Financial transactions in assets and liabilities	70 732	85 535	72 847	68 470	49 315	49 315		58 470	18.56	48 470
Loan repayments	27 783	22 770	65 777	65 000	45 845	45 845		55 000	19.97	45 000
Recovery of previous year's expenditure	42 926	62 765	6 795	3 470	3 470	3 470		3 470		3 470
Unallocated credits	23		275							
Total departmental receipts	79 797	86 562	80 845	70 000	50 845	50 845		60 000	18.01	50 000

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

Economic classification R'000	Outcome			Main appro- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	124 741	162 119	204 011	219 112	187 897	199 851	214 196	7.18	245 544	249 129
Compensation of employees	65 656	76 368	96 246	105 243	112 093	112 082	123 096	9.83	133 560	144 912
Salaries and wages	57 500	66 397	84 727	93 751	99 115	99 104	107 774	8.75	117 467	128 282
Social contributions	8 156	9 971	11 519	11 492	12 978	12 978	15 322	18.06	16 093	16 630
Goods and services	59 085	85 751	107 750	113 869	75 744	87 717	91 092	3.85	111 976	104 209
of which										
Administrative fees	120	110	184	142	142	142	332	133.80	297	315
Advertising	3 592	4 333	6 766	4 186	3 386	3 386	1 763	(47.93)	1 777	1 881
Assets <R5 000	1 536	1 780	1 623	741	741	741	1 526	105.94	1 576	1 671
Audit cost: External	4 829	2 706	5 698	8 634	8 634	8 638	8 000	(7.39)	8 480	8 989
Bursaries (employees)		354	303	496	496	496	550	10.89	583	618
Catering: Departmental activities	1 322	1 814	2 921	1 635	1 635	1 635	638	(60.98)	647	685
Communication	4 708	4 408	3 719	4 636	3 736	3 736	4 071	8.97	4 320	4 580
Computer services	145	512	1 241	1 853	1 553	1 553	1 100	(29.17)	848	899
Cons/prof: Business and advisory services	15 693	16 796	36 351	38 591	11 466	16 274	22 545	38.53	41 669	36 770
Cons/prof: Infrastructure & Cons/prof: Legal cost	540	1 093	5 611	3 947	3 947	3 947	13 715	247.48	16 291	16 372
Contractors	944	2 761	4 028	5 888	5 888	4 917	1 865	(62.07)	820	869
Agency and support/outsource services	9 282	9 943	1 957	5 992	5 992	5 992	906	(84.88)	420	445
Entertainment	658	16 841	2 064	395	395	8 527	2 300	(73.03)	1 878	1 991
Inventory: Fuel, oil and gas	91	71	57	98	98	98	97	(1.02)	102	109
Inventory: Raw materials	10	2	10	8	8	8	8		8	9
Inventory: Medical supplies	6	7	43	3	3	3		(100.00)		
Inventory: Other consumables			1	2	2	2		(100.00)		
Inventory: Stationery and printing	38	241	89	45	45	45	98	117.78	102	108
Lease payments	2 757	2 569	2 871	2 880	2 880	2 880	2 359	(18.09)	2 499	2 650
Owned and leasehold property expenditure	881	919	1 417	1 349	1 349	1 349	1 356	0.52	1 439	1 524
Transport provided departmental activity	65	233	9 996	13 151	8 151	8 151	12 708	55.91	12 187	6 728
Travel and subsistence										
Training and staff development	3	2	1				15		16	17
Operating expenditure	8 443	12 304	13 691	15 074	11 074	11 074	11 970	8.09	12 689	13 450
Venues and facilities	1 797	3 062	3 540	2 225	2 225	2 225	2 283	2.61	2 420	2 565
Interest and rent on land	835	946	345	220	220	220	285	29.55	269	286
Interest	790	1 944	3 223	1 678	1 678	1 678	602	(64.12)	639	678
Transfers and subsidies to	819 436	1 124 030	1 330 504	1 578 875	1 591 735	1 579 810	1 841 383	16.56	2 087 560	1 948 323
Provinces and municipalities	46 398	16 095	29 149	15 000	27 860	22 360	26 500	18.52	9 095	7 273
Municipalities	46 398	16 095	29 149	15 000	27 860	22 360	26 500	18.52	9 095	7 273
of which	46 398	16 095	29 149	15 000	27 860	22 360	26 500	18.52	9 095	7 273
Regional services council levies	37									
Departmental agencies and accounts				1 373	1 373	1 373		(100.00)		
Entities receiving transfers				1 373	1 373	1 373		(100.00)		
Other				1 373	1 373	1 373		(100.00)		
Universities and technikons			1 500	1 500	1 500	1 500	1 500			
Non-profit institutions	77	300	125	100	100	100		(100.00)		
Households	772 961	1 107 635	1 299 730	1 560 902	1 560 902	1 554 477	1 813 383	16.66	2 078 465	1 941 050
Social benefits	1 805	2 817	1 013				200		212	225
Other transfers to households	771 156	1 104 818	1 298 717	1 560 902	1 560 902	1 554 477	1 813 183	16.64	2 078 253	1 940 825

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

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Payments for capital assets	2 306	3 419	4 367	4 470	2 970	2 970	5 044	69.83	2 520	2 646
Machinery and equipment	2 157	3 375	4 267	4 470	2 970	2 970	5 044	69.83	2 520	2 646
Transport equipment		1 175					2 000			
Other machinery and equipment	2 157	2 200	4 267	4 470	2 970	2 970	3 044	2.49	2 520	2 646
Specialised military assets	149	44	100							
Payments for financial assets	497	368	330		200	200		(100.00)		
Total economic classification	946 980	1 289 936	1 539 212	1 802 457	1 782 802	1 782 831	2 060 623	15.58	2 335 624	2 200 098

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2006/07	2007/08	2008/09	2009/10	2009/10	2009/10	2010/11	2009/10	2011/12	2012/13
Current payments	52 367	73 143	90 630	83 409	84 209	84 261	83 212	(1.24)	89 223	96 035
Compensation of employees	26 359	35 768	48 521	49 311	52 811	52 859	53 772	1.73	58 343	63 302
Salaries and wages	22 789	30 841	42 569	43 764	46 214	46 262	46 690	0.93	50 913	55 611
Social contributions	3 570	4 927	5 952	5 547	6 597	6 597	7 082	7.35	7 430	7 691
Goods and services	26 008	37 375	42 101	34 098	31 368	31 372	29 438	(6.16)	30 878	32 731
of which										
Administrative fees	75	70	65	90	90	90	155	72.22	164	174
Advertising	2 090	4 044	5 698	3 981	3 181	3 181	1 452	(54.35)	1 539	1 631
Assets <R5 000	810	1 396	1 408	508	508	508	1 302	156.30	1 375	1 457
Audit cost: External	4 136	2 706	3 114	3 192	3 192	3 196	5 000	56.45	5 300	5 618
Bursaries (employees)		354	303	496	496	496	550	10.89	583	618
Catering: Departmental activities	982	914	991	1 132	1 132	1 132	340	(69.96)	360	382
Communication	3 330	3 863	3 212	4 098	3 198	3 198	3 615	13.04	3 831	4 061
Computer services	47	512	1 230	1 852	1 552	1 552	550	(64.56)	265	281
Cons/prof: Business and advisory services	2 132	5 412	3 543	3 634	2 904	2 904	1 035	(64.36)	1 097	1 163
Cons/prof: Legal cost	594	106	1 126	200	200	200	205	2.50	217	230
Contractors	624	562	1 194	787	787	787	294	(62.64)	312	331
Agency and support/outsourced services	111	653	1 088	354	354	354	1 300	267.23	1 378	1 461
Entertainment	67	53	33	47	47	47	38	(19.15)	40	42
Inventory: Fuel, oil and gas	9									
Inventory: Raw materials	1	1	18	1	1	1		(100.00)		
Inventory: Medical supplies				1	1	1		(100.00)		
Inventory: Other consumables	18	233	40	21	21	21	21		21	22
Inventory: Stationery and printing	2 421	2 189	2 679	2 787	2 787	2 787	1 989	(28.63)	2 108	2 235
Lease payments	518	581	962	936	936	936	660	(29.49)	700	742
Owned and leasehold property expenditure		112	16	516	516	516	100	(80.62)	106	112
Transport provided departmental activity	3	2	1							
Travel and subsistence	5 556	9 009	9 463	6 219	6 219	6 219	8 610	38.45	9 127	9 675
Training and staff development	1 345	2 579	2 936	1 906	1 906	1 906	1 920	0.73	2 035	2 157
Operating expenditure	478	702	272	161	161	161	35	(78.26)	37	39
Venues and facilities	661	1 322	2 709	1 179	1 179	1 179	267	(77.35)	283	300
Interest and rent on land			8		30	30	2	(93.33)	2	2
Interest			8		30	30	2	(93.33)	2	2
Transfers and subsidies to	633	2 297	1 487	620	620	605	602	(0.50)	814	887
Provinces and municipalities	15		10							
Municipalities	15		10							
Municipalities	15		10							
of which										
Regional services council levies	15									
Departmental agencies and accounts				100	100	100		(100.00)		
Provide list of entities receiving transfers				100	100	100		(100.00)		
Other				100	100	100		(100.00)		
Non-profit institutions	27	200	125	100	100	100		(100.00)		
Households	591	2 097	1 352	420	420	405	602	48.64	814	887
Social benefits	519	1 899	895				200		212	225
Other transfers to households	72	198	457	420	420	405	402	(0.74)	602	662
Payments for capital assets	1 168	3 178	4 043	4 470	2 970	2 970	4 654	56.70	2 520	2 646
Machinery and equipment	1 094	3 161	3 943	4 470	2 970	2 970	4 654	56.70	2 520	2 646
Transport equipment		1 175					2 000			
Other machinery and equipment	1 094	1 986	3 943	4 470	2 970	2 970	2 654	(10.64)	2 520	2 646
Software and other intangible assets	74	17	100							
Payments for financial assets	497	368	330		200	200		(100.00)		
Total economic classification	54 665	78 986	96 490	88 499	87 999	88 036	88 468	0.49	92 557	99 568

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Table B.2.2 Payments and estimates by economic classification – Programme 2: Housing Needs, Research and Planning

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	10 372	10 847	13 830	19 128	14 128	13 436	15 718	16.98	16 288	17 597
Compensation of employees	7 068	8 268	9 453	9 816	9 816	9 816	12 214	24.43	13 252	14 379
Salaries and wages	6 241	7 212	8 256	8 669	8 669	8 669	10 844	25.09	11 770	12 839
Social contributions	827	1 056	1 197	1 147	1 147	1 147	1 370	19.44	1 482	1 540
Goods and services	3 304	2 579	4 376	9 312	4 312	3 620	3 504	(3.20)	3 036	3 218
of which										
Administrative fees	40	8		4	4	4	82	1950.00	87	92
Advertising	364	224	88				147		64	67
Assets <R5 000	303	149	80	47	47	47	36	(23.40)	36	39
Catering: Departmental activities	90	250	164	167	167	167	150	(10.18)	130	137
Communication	65	74	67	113	113	113	104	(7.96)	110	117
Computer services				1	1	1	550	54900.00	583	618
Cons/prof: Business and advisory services	834	59	1 774	7 840	2 840	2 148	30	(98.60)	10	11
Cons/prof: Infrastructure & Cons/prof: Legal cost	540			107	107	107	150	40.19	159	169
Contractors	8	4	38	1	1	1	50		53	56
Agency and support/outourced services			754				510	50900.00	11	11
Entertainment	6	3	9	15	15	15	18	20.00	19	21
Inventory: Raw materials			4							
Inventory: Other consumables	1	1	11				10		11	11
Inventory: Stationery and printing	14	240	50	35	35	35	141	302.86	149	158
Lease payments	53	99	68	62	62	62	209	237.10	222	235
Transport provided departmental activity							15		16	17
Travel and subsistence	803	908	939	714	714	714	904	26.61	959	1 016
Training and staff development	78	127	119	74	74	74	173	133.78	183	194
Operating expenditure	35	13	7	8	8	8	40	400.00	38	40
Venues and facilities	70	420	204	124	124	124	185	49.19	196	209
Interest and rent on land			1							
Interest			1							
Transfers and subsidies to	7 145	100	1 504	1 500	1 500	1 500		(100.00)		
Provinces and municipalities										
Municipalities										
Municipalities										
of which										
Regional services council levies	3									
Universities and technikons			1 500	1 500	1 500	1 500		(100.00)		
Non-profit institutions		100								
Households	7 145		4							
Social benefits			4							
Other transfers to households	7 145									
Payments for capital assets	261	73	208				241			
Machinery and equipment	260	73	208				241			
Other machinery and equipment	260	73	208				241			
Software and other intangible assets	1									
Total economic classification	17 778	11 020	15 542	20 628	15 628	14 936	15 959	6.85	16 288	17 597

Table B.2.3 Payments and estimates by economic classification – Programme 3: Housing Development

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	40 628	61 667	78 466	82 519	60 504	74 069	84 211	13.69	110 323	109 818
Compensation of employees	25 787	25 958	30 603	37 923	41 273	41 214	43 245	4.93	46 921	50 909
Salaries and wages	22 896	22 860	27 148	34 118	37 032	36 973	38 432	3.95	41 898	45 679
Social contributions	2 891	3 098	3 455	3 805	4 241	4 241	4 813	13.49	5 023	5 230
Goods and services	14 841	35 709	47 858	44 596	19 201	32 833	40 960	24.75	63 396	58 903
of which										
Administrative fees	5	23	86	14	14	14	15	7.14	16	17
Advertising	964	59	955	185	185	185		(100.00)		
Assets <R5 000	333	205	97	115	115	115	143	24.35	118	125
Audit cost: External	693		2 584	5 000	5 000	5 000	3 000	(40.00)	3 180	3 371
Catering: Departmental activities	217	636	1 711	236	236	236	123	(47.88)	130	138
Communication	677	412	376	323	323	323	270	(16.41)	286	303
Computer services	98		11							
Cons/prof: Business and advisory services	8 775	11 175	30 193	25 726	4 331	9 831	20 500	108.52	40 000	35 000
Cons/prof: Infrastructure & Cons/prof: Legal cost	9	1 093	5 611	3 840	3 840	3 840	13 565	253.26	16 132	16 203
Contractors	23	2 063	1 523							
Agency and support/outsourced services		533	398	186	186	186	100	(46.24)	95	101
Entertainment		16 185	39	41	41	8 173		(100.00)		
Inventory: Fuel, oil and gas	16	13	12	32	32	32	36	12.50	38	40
Inventory: Raw materials	1	2	10	8	8	8	8		8	9
Inventory: Medical supplies	5	6	19	2	2	2		(100.00)		
Inventory: Other consumables			1	1	1	1		(100.00)		
Inventory: Stationery and printing	18	7	32	24	24	24	67	179.17	70	75
Lease payments	295	128	84	43	43	43	224	420.93	237	251
Owned and leasehold property expenditure	236	193	311	297	297	297	427	43.77	453	480
Travel and subsistence	60	30	41	33	33	33		(100.00)		
Training and staff development	1 797	2 228	3 005	7 857	3 857	3 857	2 098	(45.61)	2 224	2 357
Operating expenditure	301	329	431	240	240	240	120	(50.00)	128	135
Venues and facilities	260	187	35	50	50	50	144	188.00	153	163
Interest and rent on land	58	202	293	343	343	343	120	(65.01)	128	135
Interest			5		30	22	6	(72.73)	6	6
Interest			5		30	22	6	(72.73)	6	6
Transfers and subsidies to	766 559	1 107 974	1 313 228	1 561 755	1 574 615	1 562 705	1 827 781	16.96	2 077 651	1 940 163
Provinces and municipalities	1 577	2 725	14 878		12 860	7 360	13 500	83.42		
Municipalities	1 577	2 725	14 878		12 860	7 360	13 500	83.42		
Municipalities	1 577	2 725	14 878		12 860	7 360	13 500	83.42		
Regional services council levies	15									
Departmental agencies and accounts				1 273	1 273	1 273		(100.00)		
Entities receiving transfers				1 273	1 273	1 273		(100.00)		
Other				1 273	1 273	1 273		(100.00)		
Universities and technikons							1 500			
Non-profit institutions	50									
Households	764 932	1 105 249	1 298 350	1 560 482	1 560 482	1 554 072	1 812 781	16.65	2 077 651	1 940 163
Social benefits	993	629	91							
Other transfers to households	763 939	1 104 620	1 298 259	1 560 482	1 560 482	1 554 072	1 812 781	16.65	2 077 651	1 940 163
Payments for capital assets	712	168	116				149			
Machinery and equipment	638	141	116				149			
Other machinery and equipment	638	141	116				149			
Software and other intangible assets	74	27								
Total economic classification	807 899	1 169 809	1 391 810	1 644 274	1 635 119	1 636 774	1 912 141	16.82	2 187 974	2 049 981

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Table B.2.4 Payments and estimates by economic classification – Programme 4: Housing Asset Management Property Management

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	21 374	16 462	21 085	34 056	29 056	28 085	31 055	10.58	29 710	25 679
Compensation of employees	6 442	6 374	7 669	8 193	8 193	8 193	13 865	69.23	15 044	16 322
Salaries and wages	5 574	5 484	6 754	7 200	7 200	7 200	11 808	64.00	12 886	14 153
Social contributions	868	890	915	993	993	993	2 057	107.15	2 158	2 169
Goods and services	14 932	10 088	13 415	25 863	20 863	19 892	17 190	(13.58)	14 666	9 357
of which										
Administrative fees		9	33	34	34	34	80	135.29	30	32
Advertising	174	6	25	20	20	20	164	720.00	174	183
Assets <R5 000	90	30	38	71	71	71	45	(36.62)	47	50
Audit cost: External				442	442	442		(100.00)		
Catering: Departmental activities	33	14	55	100	100	100	25	(75.00)	27	28
Communication	636	59	64	102	102	102	82	(19.61)	93	99
Cons/prof: Business and advisory services	3 952	150	841	1 391	1 391	1 391	980	(29.55)	562	596
Cons/prof: Legal cost	341	592	1 379	5 688	5 688	4 717	1 610	(65.87)	550	583
Contractors	8 627	8 844	327	5 018	5 018	5 018	2	(99.96)	2	2
Agency and support/outsourced services	547	3	183				1 000		500	530
Entertainment	2	2	3	4	4	4	5	25.00	5	6
Inventory: Raw materials			2							
Inventory: Other consumables	1		6							
Inventory: Stationery and printing	27	12	58	15	15	15	5	(66.67)	5	6
Lease payments	74	46	76	54	54	54	60	11.11	64	67
Owned and leasehold property expenditure	5	91	9 939	12 602	7 602	7 602	12 608	65.85	12 081	6 616
Travel and subsistence	287	159	284	284	284	284	358	26.06	379	402
Training and staff development	73	27	54	5	5	5	70	1300.00	74	79
Operating expenditure	62	44	31	1	1	1	66	6500.00	41	44
Venues and facilities	1		17	32	32	32	30	(6.25)	32	34
Interest and rent on land			1							
Interest			1							
Transfers and subsidies to	45 099	13 659	14 285	15 000	15 000	15 000	13 000	(13.33)	9 095	7 273
Provinces and municipalities	44 806	13 370	14 261	15 000	15 000	15 000	13 000	(13.33)	9 095	7 273
Municipalities	44 806	13 370	14 261	15 000	15 000	15 000	13 000	(13.33)	9 095	7 273
Municipalities	44 806	13 370	14 261	15 000	15 000	15 000	13 000	(13.33)	9 095	7 273
of which										
Regional services council levies	4									
Households	293	289	24							
Social benefits	293	289	23							
Other transfers to households			1							
Payments for capital assets	165									
Machinery and equipment	165									
Other machinery and equipment	165									
Total economic classification	66 638	30 121	35 370	49 056	44 056	43 085	44 055	2.25	38 805	32 952

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						Medium-term estimate						
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate						
				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13			
Total departmental transfers/grants													
Category A	286 804	695 348	506 396	663 499	714 499	714 499	775 449	8.53	905 806	903 007			
City of Cape Town	286 804	695 348	506 396	663 499	714 499	714 499	775 449	8.53	905 806	903 007			
Category B	269 841	331 823	379 197	378 146	505 071	505 071	449 602	(10.98)	520 842	497 893			
Beaufort West	7 507	18 404	31 305	4 444	15 544	15 544	5 284	(66.01)	6 121	5 851			
Bergvriër	362	2 959	5 283	2 002	8 052	8 052	2 381	(70.43)	2 758	2 636			
Bitou	10 913	23 443	5 706	11 854	51 904	51 904	14 094	(72.85)	16 327	15 608			
Langeberg	8 668	3 798	9 359	18 651	18 694	18 694	22 175	18.62	25 689	24 557			
Breedee Valley	23 032	12 944	51 974	27 255	27 298	27 298	32 405	18.71	37 540	35 886			
Cape Agulhas	13 324	2 913	5 066	3 338	10 938	10 938	3 969	(63.71)	4 598	4 395			
Cederberg	1 141	5 893	5 000	5 482	5 732	5 732	6 518	13.71	7 551	7 218			
Drakenstein	7 741	22 582	27 043	47 845	62 888	62 888	56 885	(9.55)	65 899	62 996			
George	6 557	30 644	26 530	34 021	34 221	34 221	40 449	18.20	46 858	44 794			
Kannaland	11 389	8 624		3 827	3 857	3 857	4 551	17.99	5 272	5 039			
Knysna	60 040	41 616	38 209	31 997	32 047	32 047	38 043	18.71	44 071	42 129			
Laingsburg	1 970	655		560	560	560	666	18.93	771	737			
Hessequa	19 523	3 857	16 257	12 839	38 089	38 089	15 265	(59.92)	17 684	16 905			
Matzikama	2 122	12 939	24 637	6 478	6 558	6 558	7 702	17.44	8 923	8 529			
Mossel Bay	13 189	17 901	12 471	15 734	24 784	24 784	18 708	(24.52)	21 672	20 717			
Oudtshoorn	9 852	8 965	24 368	11 563	11 613	11 613	13 748	18.38	15 927	15 225			
Overstrand	5 760	3 468	58	26 338	26 488	26 488	31 314	18.22	36 276	34 678			
Prince Albert	62		61	2 339	2 339	2 339	2 781	18.90	3 221	3 080			
Saldanha Bay	15 817	14 102	20 027	21 408	21 558	21 558	25 453	18.07	29 486	28 187			
Stellenbosch	18 014	34 655	11 399	27 890	28 033	28 033	33 160	18.29	38 414	36 721			
Swartland	8 022	11 099	13 984	19 650	19 850	19 850	23 363	17.70	27 065	25 873			
Swellendam	7 966	892	5 883	4 401	4 501	4 501	5 233	16.26	6 062	5 795			
Theewaterskloof	13 011	29 936	18 852	24 668	24 918	24 918	29 330	17.71	33 977	32 480			
Witzenberg	3 859	19 534	25 725	13 562	24 605	24 605	16 125	(34.46)	18 680	17 857			
Category C	17 535	18 664	627		5 935	5 935	2 500	(57.88)					
Cape Winelands	1 329	200	627		1 385	1 385	1 000	(27.80)					
Central Karoo		36			1 000	1 000	500	(50.00)					
Eden	16 206	18 428			1 050	1 050		(100.00)					
Overberg					1 000	1 000	500	(50.00)					
West Coast					1 500	1 500	500	(66.67)					
Other		12 117											
Total transfers to local government				574 180	1 057 952	886 220	1 041 645	1 225 505	1 225 505	1 227 551	0.17	1 426 648	1 400 900
Funds retained by the department (not included in the transfers to local government) ^{Note}				205 055	78 598	469 083	539 780	365 280	365 280	654 792	79.26	716 257	600 265

Note Funds retained by the department	Integrated Housing and Human Settlement Development Grant		
	2010/11 Allocation (R'000)	2011/12 Allocation (R'000)	2012/13 Allocation (R'000)
N2 Gateway lead project	550 000	400 000	400 000
Departmental priority projects		160 000	98 260
Individual subsidies	14 792	32 000	32 000
Extended Enhanced Discount Benefit	33 935	60 000	10 000
OPSCAP	56 065	64 257	60 005
Total	654 792	716 257	600 265

Note: Excludes regional services council levy.

Annexure B to Vote 8

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
Integrated (Households)										
Category A	286 804	695 348	506 396	663 499	713 499	713 499	764 449	7.14	904 806	902 007
City of Cape Town	286 804	695 348	506 396	663 499	713 499	713 499	764 449	7.14	904 806	902 007
Category B	231 689	329 298	329 756	378 146	502 646	502 646	449 602	(10.55)	520 842	497 893
Beaufort West	7 445	18 191	31 305	4 444	15 444	15 444	5 284	(65.79)	6 121	5 851
Bergrivier	299	2 902	283	2 002	8 002	8 002	2 381	(70.24)	2 758	2 636
Bitou	10 788	23 381	5 606	11 854	51 854	51 854	14 094	(72.82)	16 327	15 608
Langeberg	3 606	3 736	9 359	18 651	18 651	18 651	22 175	18.89	25 689	24 557
Breede Valley	22 969	12 882	36 974	27 255	27 255	27 255	32 405	18.90	37 540	35 886
Cape Agulhas	8 261	2 851	5 066	3 338	10 838	10 838	3 969	(63.38)	4 598	4 395
Cederberg	1 079	5 830		5 482	5 482	5 482	6 518	18.90	7 551	7 218
Drakenstein	7 678	22 520	9 984	47 845	62 845	62 845	56 885	(9.48)	65 899	62 996
George	6 495	29 844	25 717	34 021	34 021	34 021	40 449	18.89	46 858	44 794
Kannaland	6 326	8 562		3 827	3 827	3 827	4 551	18.92	5 272	5 039
Knysna	48 357	41 553	38 109	31 997	31 997	31 997	38 043	18.90	44 071	42 129
Laingsburg	1 907	655		560	560	560	666	18.93	771	737
Hessequa	12 348	3 794	16 157	12 839	37 839	37 839	15 265	(59.66)	17 684	16 905
Matzikama	2 059	12 877	24 637	6 478	6 478	6 478	7 702	18.89	8 923	8 529
Mossel Bay	13 127	17 901	12 408	15 734	24 734	24 734	18 708	(24.36)	21 672	20 717
Oudtshoorn	9 789	8 903	24 368	11 563	11 563	11 563	13 748	18.90	15 927	15 225
Overstrand	5 697	3 206	58	26 338	26 338	26 338	31 314	18.89	36 276	34 678
Prince Albert				2 339	2 339	2 339	2 781	18.90	3 221	3 080
Saldanha Bay	15 754	13 902	19 965	21 408	21 408	21 408	25 453	18.89	29 486	28 187
Stellenbosch	17 952	34 597	11 299	27 890	27 890	27 890	33 160	18.90	38 414	36 721
Swartland	7 959	11 037	13 884	19 650	19 650	19 650	23 363	18.90	27 065	25 873
Swellendam	5 049	829		4 401	4 401	4 401	5 233	18.90	6 062	5 795
Theewaterskloof	12 948	29 874	18 852	24 668	24 668	24 668	29 330	18.90	33 977	32 480
Witzenberg	3 797	19 471	25 725	13 562	24 562	24 562	16 125	(34.35)	18 680	17 857
Category C	1 329	18 464	627							
Cape Winelands	1 329		627							
Central Karoo		36								
Eden		18 428								
Total transfers to local government	519 822	1 043 110	836 779	1 041 645	1 216 145	1 216 145	1 214 051	(0.17)	1 425 648	1 399 900

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
PES: Transfers to municipalities										
Category A					1 000	1 000	11 000	1000.00	1 000	1 000
City of Cape Town					1 000	1 000	11 000	1000.00	1 000	1 000
Category B	38 152	2 525	49 441		2 425	2 425		(100.00)		
Beaufort West	62	213			100	100		(100.00)		
Bergrivier	63	57	5 000		50	50		(100.00)		
Bitou	125	62	100		50	50		(100.00)		
Langeberg	5 062	62			43	43		(100.00)		
Breede Valley	63	62	15 000		43	43		(100.00)		
Cape Agulhas	5 063	62			100	100		(100.00)		
Cederberg	62	63	5 000		250	250		(100.00)		
Drakenstein	63	62	17 059		43	43		(100.00)		
George	62	800	813		200	200		(100.00)		
Kannaland	5 063	62			30	30		(100.00)		
Knysna	11 683	63	100		50	50		(100.00)		
Laingsburg	63									
Hessequa	7 175	63	100		250	250		(100.00)		
Matzikama	63	62			80	80		(100.00)		
Mossel Bay	62		63		50	50		(100.00)		
Oudtshoorn	63	62			50	50		(100.00)		
Overstrand	63	262			150	150		(100.00)		
Prince Albert	62		61							
Saldanha Bay	63	200	62		150	150		(100.00)		
Stellenbosch	62	58	100		143	143		(100.00)		
Swartland	63	62	100		200	200		(100.00)		
Swellendam	2 917	63	5 883		100	100		(100.00)		
Theewaterskloof	63	62			250	250		(100.00)		
Witzenberg	62	63			43	43		(100.00)		
Category C	16 206	200			5 935	5 935	2 500	(57.88)		
Cape Winelands		200			1 385	1 385	1 000	(27.80)		
Central Karoo					1 000	1 000	500	(50.00)		
Eden	16 206				1 050	1 050		(100.00)		
Overberg					1 000	1 000	500	(50.00)		
West Coast					1 500	1 500	500	(66.67)		
Other		12 117								
Total transfers to local government	54 358	14 842	49 441		9 360	9 360	13 500	44.23	1 000	1 000

Note: Excludes regional services council levy.

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

Municipalities R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Integrated Housing and Human Settlement Development Grant	519 822	1 043 110	836 779	1 041 645	1 216 145	1 216 145	1 214 051	(0.17)	1 425 648	1 399 900
Category A	286 804	695 348	506 396	663 499	713 499	713 499	764 449	7.14	904 806	902 007
City of Cape Town	286 804	695 348	506 396	663 499	713 499	713 499	764 449	7.14	904 806	902 007
Category B	231 689	329 298	329 756	378 146	502 646	502 646	449 602	(10.55)	520 842	497 893
Beaufort West	7 445	18 191	31 305	4 444	15 444	15 444	5 284	(65.79)	6 121	5 851
Bergervier	299	2 902	283	2 002	8 002	8 002	2 381	(70.24)	2 758	2 636
Bitou	10 788	23 381	5 606	11 854	51 854	51 854	14 094	(72.82)	16 327	15 608
Langeberg	3 606	3 736	9 359	18 651	18 651	18 651	22 175	18.89	25 689	24 557
Breede Valley	22 969	12 882	36 974	27 255	27 255	27 255	32 405	18.90	37 540	35 886
Cape Agulhas	8 261	2 851	5 066	3 338	10 838	10 838	3 969	(63.38)	4 598	4 395
Cederberg	1 079	5 830		5 482	5 482	5 482	6 518	18.90	7 551	7 218
Drakenstein	7 678	22 520	9 984	47 845	62 845	62 845	56 885	(9.48)	65 899	62 996
George	6 495	29 844	25 717	34 021	34 021	34 021	40 449	18.89	46 858	44 794
Kannaland	6 326	8 562		3 827	3 827	3 827	4 551	18.92	5 272	5 039
Knysna	48 357	41 553	38 109	31 997	31 997	31 997	38 043	18.90	44 071	42 129
Laingsburg	1 907	655		560	560	560	666	18.93	771	737
Hessequa	12 348	3 794	16 157	12 839	37 839	37 839	15 265	(59.66)	17 684	16 905
Matzikama	2 059	12 877	24 637	6 478	6 478	6 478	7 702	18.89	8 923	8 529
Mossel Bay	13 127	17 901	12 408	15 734	24 734	24 734	18 708	(24.36)	21 672	20 717
Oudtshoorn	9 789	8 903	24 368	11 563	11 563	11 563	13 748	18.90	15 927	15 225
Overstrand	5 697	3 206	58	26 338	26 338	26 338	31 314	18.89	36 276	34 678
Prince Albert				2 339	2 339	2 339	2 781	18.90	3 221	3 080
Saldanha Bay	15 754	13 902	19 965	21 408	21 408	21 408	25 453	18.89	29 486	28 187
Stellenbosch	17 952	34 597	11 299	27 890	27 890	27 890	33 160	18.90	38 414	36 721
Swartland	7 959	11 037	13 884	19 650	19 650	19 650	23 363	18.90	27 065	25 873
Swellendam	5 049	829		4 401	4 401	4 401	5 233	18.90	6 062	5 795
Theewaterskloof	12 948	29 874	18 852	24 668	24 668	24 668	29 330	18.90	33 977	32 480
Witzenberg	3 797	19 471	25 725	13 562	24 562	24 562	16 125	(34.35)	18 680	17 857
Category C	1 329	18 464	627							
Cape Winelands	1 329		627							
Central Karoo		36								
Eden		18 428								
Funds retained by the department (not included in the transfers to local government) ^{Note}	205 055	78 598	469 083	539 780	365 280	365 280	654 792	79.26	716 257	600 265

Note Funds retained by the department	Integrated Housing and Human Settlement Development Grant		
	2010/11 Allocation (R'000)	2011/12 Allocation (R'000)	2012/13 Allocation (R'000)
N2 Gateway lead project	550 000	400 000	400 000
Departmental priority projects		160 000	98 260
Individual subsidies	14 792	32 000	32 000
Extended Enhanced Discount Benefit Scheme	33 935	60 000	10 000
OPSCAP	56 065	64 257	60 005
Total	654 792	716 257	600 265

Note: Excludes regional services council levy.

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

Municipalities R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Settlement Assistance					1 000	1 000	1 000		1 000	1 000
Category A					1 000	1 000	1 000		1 000	1 000
City of Cape Town					1 000	1 000	1 000		1 000	1 000

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 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Local Government Bulk Water and Waste Water Infrastructure Planning Grant					5 500	5 500	2 500	(54.55)		
Category C					5 500	5 500	2 500	(54.55)		
Cape Winelands					1 000	1 000	1 000			
Central Karoo					1 000	1 000	500	(50.00)		
Eden					1 000	1 000		(100.00)		
Overberg					1 000	1 000	500	(50.00)		
West Coast					1 500	1 500	500	(66.67)		

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						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
Accreditation assistance							10 000			
Category A							10 000			
City of Cape Town							10 000			

Note: Excludes regional services council levy.

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

Municipalities R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Local government master planning grant	1 563	1 175	1 558		1 500	1 500		(100.00)		
Category B	1 563	1 175	1 558		1 150	1 150		(100.00)		
Beaufort West	62	63								
Bergrivier	63	57								
Bitou	125	62	100							
Langeberg	62	62								
Breede Valley	63	62								
Cape Agulhas	63	62			100	100		(100.00)		
Cederberg	62	63			200	200		(100.00)		
Drakenstein	63	62	59							
George	62		813							
Kannaland	63	62								
Knysna	62	63	100							
Laingsburg	63									
Hessequa	62	63	100		200	200		(100.00)		
Matzikama	63	62			50	50		(100.00)		
Mossel Bay	62		63							
Oudtshoorn	63	62								
Overstrand	63	62								
Prince Albert	62		61							
Saldanha Bay	63		62							
Stellenbosch	62	58	100		100	100		(100.00)		
Swartland	63	62	100		150	150		(100.00)		
Swellendam	62	63			100	100		(100.00)		
Theewaterskloof	63	62			250	250		(100.00)		
Witzenberg	62	63								
Category C					350	350		(100.00)		
Cape Winelands					350	350		(100.00)		

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						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
Provincial Contribution towards the Accelerating of Housing Delivery	30 000	12 117	47 883							
Category B	30 000		47 883							
Bergrivier			5 000							
Langeberg	5 000									
Breede Valley			15 000							
Cape Agulhas	5 000									
Cederberg			5 000							
Drakenstein			17 000							
Kannaland	5 000									
Knysna	10 000									
Hessequa	5 000									
Swellendam			5 883							
Other		12 117								

Note: Excludes regional services council levy.

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
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.4.8 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
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.4.9 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
Housing Consumer Education Grant		1 550			1 360	1 360		(100.00)		
Category B		1 350			1 275	1 275		(100.00)		
Beaufort West		150			100	100		(100.00)		
Langeberg					43	43		(100.00)		
Breede Valley					43	43		(100.00)		
Drakenstein					43	43		(100.00)		
George		800			200	200		(100.00)		
Kannaland					30	30		(100.00)		
Matzikama					30	30		(100.00)		
Overstrand		200			150	150		(100.00)		
Saldanha Bay		200			150	150		(100.00)		
Stellenbosch					43	43		(100.00)		
Witzenberg					43	43		(100.00)		
Category C		200			85	85		(100.00)		
Cape Winelands		200			35	35		(100.00)		

Note: Excludes regional services council levy.

Annexure B to Vote 8

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

Municipalities R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
	2010/11	2009/10	2011/12	2012/13						
Cape Town Metro	777 024	999 013	1 271 403	1 419 687	1 286 532	1 280 961	1 608 521	25.57	1 814 782	1 702 205
West Coast Municipalities	29 995	48 570	67 020	55 996	61 996	56 596	65 917	16.47	75 783	72 443
Matzikama	2 059	13 021	22 561	6 670	6 670	6 670	7 702	15.47	8 923	8 529
Cederberg	3 579	7 510	6 513	5 722	5 722	5 722	6 518	13.91	7 551	7 218
Bergvriervier	299	2 956	5 329	2 074	8 074	2 674	2 381	(10.96)	2 758	2 636
Saldanha Bay	15 754	13 956	16 204	21 480	21 480	21 480	25 453	18.50	29 486	28 187
Swartland	7 959	11 073	14 106	19 698	19 698	19 698	23 363	18.61	27 065	25 873
Across wards and municipal projects	345	54	2 307	352	352	352	500	42.05		
Cape Winelands Municipalities	57 681	93 746	112 307	136 203	162 203	162 203	161 750	(0.28)	186 222	178 017
Witzenberg	3 797	19 633	13 157	13 778	24 778	24 778	16 125	(34.92)	18 680	17 857
Drakenstein	7 678	22 646	24 144	48 013	63 013	63 013	56 885	(9.72)	65 899	62 996
Stellenbosch	17 952	34 687	11 772	28 010	28 010	28 010	33 160	18.39	38 414	36 721
Breede Valley	22 969	13 044	44 702	27 471	27 471	27 471	32 405	17.96	37 540	35 886
Langeberg	3 606	3 736	9 474	18 651	18 651	18 651	22 175	18.89	25 689	24 557
Across wards and municipal projects	1 679		9 058	280	280	280	1 000	257.14		
Overberg Municipalities	37 263	37 338	26 184	59 729	67 229	67 229	70 346	4.64	80 913	77 348
Theewaterskloof	12 948	30 054	7 904	24 908	24 908	24 908	29 330	17.75	33 977	32 480
Overstrand	5 697	3 278	137	26 434	26 434	26 434	31 314	18.46	36 276	34 678
Cape Agulhas	13 261	2 851	5 114	3 338	10 838	10 838	3 969	(63.38)	4 598	4 395
Swellendam	5 049	919	6 003	4 521	4 521	4 521	5 233	15.75	6 062	5 795
Across wards and municipal projects	308	236	7 026	528	528	528	500	(5.30)		
Eden Municipalities	124 070	154 334	103 982	122 739	196 739	196 739	144 858	(26.37)	167 811	160 417
Kannaland	12 826	10 188	2 168	3 995	3 995	3 995	4 551	13.92	5 272	5 039
Hessequa	12 348	3 848	5 356	12 911	37 911	37 911	15 265	(59.73)	17 684	16 905
Mossel Bay	13 127	17 973	663	15 830	24 830	24 830	18 708	(24.66)	21 672	20 717
George	6 495	29 898	20 020	34 093	34 093	34 093	40 449	18.64	46 858	44 794
Oudtshoorn	9 789	8 957	22 664	11 635	11 635	11 635	13 748	18.16	15 927	15 225
Bitou	10 788	23 435	5 778	11 926	51 926	51 926	14 094	(72.86)	16 327	15 608
Knysna	58 357	41 607	34 697	32 069	32 069	32 069	38 043	18.63	44 071	42 129
Across wards and municipal projects	340	18 428	12 636	280	280	280		(100.00)		
Central Karoo Municipalities	9 678	20 832	34 739	8 103	8 103	19 103	9 231	(51.68)	10 113	9 668
Laingsburg	1 907	745	150	680	680	680	666	(2.06)	771	737
Prince Albert		90	181	2 459	2 459	2 459	2 781	13.09	3 221	3 080
Beaufort West	7 445	18 371	31 571	4 684	4 684	15 684	5 284	(66.31)	6 121	5 851
Across wards and municipal projects	326	1 626	2 837	280	280	280	500	78.57		
Total provincial expenditure by district and local municipality	1 035 711	1 353 833	1 615 635	1 802 457	1 782 802	1 782 831	2 060 623	15.58	2 335 624	2 200 098

Note: Projects disaggregated per district.