

Vote 8

Department of Human Settlements

	2012/13 To be appropriated	2013/14	2014/15
MTEF allocations	R1 920 894 000	R2 059 383 000	R2 193 014 000
Responsible MEC	Provincial Minister of Human Settlements		
Administering Department	Department of Human Settlements		
Accounting Officer	Head of Department, Human Settlements		

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 Human Settlements is:

- To be effective agents of change in capacitating and supporting municipalities to optimally 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.

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 Provincial Strategic Objective 6 will serve as the basis for resource allocation for the 2012/13 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 again interrogated and adjusted so that direct spending on service delivery is not adversely affected.

Allocations to municipalities iro the Human Settlement Development Grant (HSDG) will in future be based on approved projects that are being implemented or are ready to be implemented. This will ensure that the Department delivers on its non-financial targets as per Provincial Strategic Objective 6 and National Outcome 8. The professional resources teams (PRT's) will assist municipalities and the Department to package projects in line with the Strategy and ensure that enough projects are in the pipeline for each municipality to implement. For this reason, indicative allocations, based on 80 per cent of the December 2011 allocations as communicated to the municipalities were made in the outer years of the MTEF, except

for the City of Cape Town, whose allocation was earmarked by the National Department of Human Settlements. This allocation will be transferred as per agreed upon payment schedule. The balance of the available funding will be allocated during 2012/13 financial year based on new projects approved and the cash flow projections linked to the projects. Municipalities will also enter into a service delivery agreement with the Department to ensure that delivery is in line with the respective business plans received from municipalities.

Aligning departmental budgets to achieve government's prescribed outcomes

The Department will contribute on National Outcome 8 which was developed to provide strategic focus for Department of Human Settlements. The National Outcome 8 contains the following outputs:

Accelerated delivery of shelter (housing) opportunities;

Access to Basic Services;

More efficient land utilisation; and

Improved (Residential) Property Market.

The Western Cape Government has devised the Provincial Strategic Agenda, which consists of 12 provincial strategic objectives. The Western Cape Department of Human Settlements has formulated the Provincial Strategic Objective 6 which entails strategic outcomes that are aligned to the key outputs of the National Outcome 8. These strategic outcomes are as follows:

OUTCOME 1: Accelerated delivery of housing opportunities;

OUTCOME 2: A sense of ownership, rights and responsibilities amongst beneficiaries, owners and tenants; and

OUTCOME 3: Optimal and sustainable use of resources.

To ensure alignment of budget to the provincial and national strategic priorities, the Western Cape Department of Human Settlements has ensured that the performance indicators and target performance in the 2012/13 Annual Performance Plan are informed by the national and provincial priorities.

2. Review 2011/12

Through the formulation of Provincial Strategic Objective 6, the Department focused its efforts on promoting the provision of basic services, security of tenure and upscaling the People's Housing Programme. While this strategy aims to provide more opportunities to more people, capacity constraints in both the department as well as municipalities were experienced.

As a result, the Department commenced with the establishment of Professional Resource Teams (PRT), which will consist of professionals from the built environment working together in multi-disciplinary teams to undertake human settlements projects. The PRTs will provide municipalities with assistance in various areas, including the formulation of pipelines reflecting short, medium and long term human settlement developments, project development, project packaging and reviewing, assisting with processing of transfers and obtaining title deeds. Five (5) PRT's were appointed and the Department is in an advanced stage in appointing the final two. All Districts and the Metro, as well as People's Housing Process (PHP) will be serviced by the PRT's.

Also in the review year, a study was commissioned to determine the backlog of title deeds and to identify methods to reduce the backlog.

Furthermore, a review of the PHP programme was conducted and resulted in the identification of several shortcomings. In response, a revised PHP policy was adopted, and will be implemented in the 2012/13 financial year.

The Provincial Minister for Human Settlements approved a provincial policy to enhance a serviced site so that beneficiaries will have access to basic services (water and sanitation). This is in line with our strategy to upscale the provision of services, while down –scaling on top structures.

3. Outlook for 2012/13

In the 2012/13 financial year, the Department will put measures in place to support the outcomes stated in the Strategic Objective 6, as adopted by the Western Cape Government in 2011. One of these measures include the operationalisation of the Professional Resource Teams (PRTs), which will assist municipalities with project packaging, security of tenure and unblocking of PHP programmes. The Department further intends to expand the municipal project pipelines to ensure that there are enough new projects that are implementation ready so that serviced sites can be prioritised without putting expenditure at risk. The implementation of the enhanced serviced sites will also be fully implemented in all municipalities.

In addition, the Department will implement a standardised minimum criteria for the selection of beneficiaries, specifically designed for municipal use. This will ensure housing opportunities will be allocated in a fair and transparent fashion while also taking the demographic profile and housing needs of local communities into account.

It is expected that the Department's internal delivery environment will be significantly improved following the introduction of the Project Management Unit. An integrated system was developed which captures all project information and which will assist managers in tracking, monitoring and reporting on projects whose organisation life spans over a number of years.

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 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Treasury funding										
Equitable share	101 122	75 067	103 253	120 881	121 381	25 635	127 134	395.94	134 039	142 075
Conditional grants	1 305 862	1 497 437	1 940 537	1 638 845	1 638 845	1 638 845	1 725 180	5.27	1 865 344	1 990 939
Human Settlements Development Grant	1 305 862	1 497 437	1 940 037	1 638 845	1 638 845	1 638 845	1 725 180	5.27	1 865 344	1 990 939
Expanded Public Works Programme Incentive Grant for Provinces			500							
Financing	51 383	31 500	60 000	16 280	16 280	16 280	8 580	(47.30)		
Asset Finance Reserve	47 883	26 500		16 280	16 280	16 280		(100.00)		
Provincial Revenue Fund	3 500	5 000	60 000				8 580			
Total Treasury funding	1 458 367	1 604 004	2 103 790	1 776 006	1 776 506	1 680 760	1 860 894	10.72	1 999 383	2 133 014
Departmental receipts										
Sales of goods and services other than capital assets	443	79	36	30	30	306	30	(90.20)	30	30
Transfers received	4 560									
Interest, dividends and rent on land	2 995	5 977	681	1 500	1 500	420	250	(40.48)	450	450
Sales of capital assets		7								
Financial transactions in assets and liabilities	72 847	91 266	60 613	58 470	58 470	153 474	59 720	(61.09)	59 520	59 520
Total departmental receipts	80 845	97 329	61 330	60 000	60 000	154 200	60 000	(61.09)	60 000	60 000
Total receipts	1 539 212	1 701 333	2 165 120	1 836 006	1 836 506	1 834 960	1 920 894	4.68	2 059 383	2 193 014

Summary of receipts:

Total receipts increase by R85.934 million or 4.68 per cent from R1.835 billion in 2011/12 (revised estimates) to R1.921 billion in 2012/13 and increases to R2.059 billion in 2013/14 and to R2.193 billion in 2014/15.

Treasury funding:

Equitable share transfers increase by R101.5 million or 396 per cent from R25.635 million in 2011/12 (revised estimates) to R127.134 million in 2012/13, and continue to increase to R134.039 million in 2013/14 and R142.075 million in 2014/15. The Human Settlements Development Grant increases by 5.27 per cent from R1.639 billion received in 2011/12 (revised estimates) to R1.725 billion in 2012/13 and continues to increase to R1.865 billion in 2013/14 and R1.991 billion in 2014/15. R8.580 million was allocated from the Provincial Revenue Fund as a provincial contribution towards housing delivery.

Departmental own receipts:

Departmental own receipts are consistent at R60 million per annum over the MTEF.

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 2012 MTEF.

R250 000 recorded under interest dividends and rent on land in respect of interest on trust accounts administered by accounts administrators for 2012/13 MTEF. It increases to R450 000 in the 2013/14 and 2014/15 financial years to include R200 000 per year for royalties for mining sand on housing land.

R45.000 million recorded under financial transactions in assets and liabilities in 2012/13 in respect of repayment of housing loans/rental accounts remains constant over the MTEF.

A further R14.720 million is recorded under financial transactions in assets and liabilities in 2012/13 in respect of the recovery of previous year's expenditure.

Donor funding (excluded from vote appropriation) - None

5. Payment summary

Key assumptions

National and Provincial Cabinet's delivery priorities for the 2012/13 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 Provincial Strategic Objective 6. The 2012/13 allocations were based on the readiness of projects, while the outer years were not allocated to ensure that allocations are aligned to the above.

Provincial Priorities

The departments' strategic plan is aligned to the twelve provincial strategic objectives of the Western Cape government.

The department has identified 3 broad outcomes to address problems and constraints in line with the Provincial Strategic Objective 6 (PSO6). These outcomes are as follows:

OUTCOME 1: Accelerated delivery of housing opportunities;

OUTCOME 2: A sense of ownership, rights and responsibilities amongst beneficiaries, owners and tenants;
and

OUTCOME 3: Optimal and sustainable use of resources.

National priorities

The critical issues that dominate the national agenda are reducing poverty, and addressing the legacies of apartheid planning through the implementation of the key outputs and programmes of the National Outcome Statement 8. These key outputs include:

- Accelerated delivery of shelter (housing) opportunities;
- Access to Basic Services;
- More efficient land utilisation; and
- Improved (Residential) Property Market.

Programme summary

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

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
1. Administration ^a	96 490	87 319	73 532	72 806	73 306	75 580	78 323	3.63	81 616	85 049
2. Housing Needs, Research and Planning ^b	15 542	14 573	8 817	15 140	14 350	13 210	15 687	18.75	16 305	17 511
3. Housing Development	1 391 810	1 553 076	2 015 543	1 699 255	1 699 255	1 696 170	1 783 576	5.15	1 917 900	2 045 732
4. Housing Asset Management Property Management	35 370	46 365	67 228	48 805	49 595	50 000	43 308	(13.38)	43 562	44 722
Total payments and estimates	1 539 212	1 701 333	2 165 120	1 836 006	1 836 506	1 834 960	1 920 894	4.68	2 059 383	2 193 014

^a MEC total remuneration package: R1 566 089 with effect from 1 April 2011.

^b National conditional grant: Human Settlements - R1 725 180 000 (2012/13) i.e. transfer to households: R1 639 628 000, Compensation of employees: R11 064 000, Goods and services: R63 488 000, Transfers and subsidies: R11 000 000, as well as R1 865 344 000 (2013/14) and R1 990 939 000 (2014/15).

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 2008/09	Audited 2009/10	Audited 2010/11				Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	% Change from Revised estimate
				2012/13	2011/12	2013/14				2014/15
Current payments	204 011	187 281	206 831	219 652	219 932	218 385	247 115	13.16	267 905	277 756
Compensation of employees	96 246	107 314	111 532	130 826	124 687	123 431	140 775	14.05	147 652	157 382
Goods and services	107 750	79 939	95 284	88 805	95 223	94 933	106 318	11.99	120 229	120 349
Interest and rent on land	15	28	15	21	22	21	22	4.29	24	25
Transfers and subsidies to	1 330 504	1 511 042	1 955 127	1 613 834	1 613 941	1 613 941	1 671 133	3.54	1 788 686	1 912 466
Provinces and municipalities	29 149	31 161	75 998	37 280	37 280	37 280	29 580	(20.65)	9 000	9 000
Departmental agencies and accounts				600	600	600	600		600	600
Universities and technikons	1 500	1 500	1 500	1 000	1 000	1 000	1 000		1 000	1 000
Public corporations and private enterprises		1 201								
Non-profit institutions	125	100								
Households	1 299 730	1 477 080	1 877 629	1 574 954	1 575 061	1 575 061	1 639 953	4.12	1 778 086	1 901 866
Payments for capital assets	4 367	2 835	2 670	2 520	2 520	2 520	2 646	4.99	2 792	2 792
Machinery and equipment	4 267	2 733	2 670	2 520	2 520	2 520	2 646	4.99	2 792	2 792
Software and other intangible assets	100	102								
Payments for financial assets	330	175	492		113	114		(100.00)		
Total economic classification	1 539 212	1 701 333	2 165 120	1 836 006	1 836 506	1 834 960	1 920 894	4.68	2 059 383	2 193 014

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11	Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	2012/13	2011/12	2013/14	2014/15
Social Housing Foundation				600	600	600	600		600	600
Total departmental transfers to public entities				600	600	600	600		600	600

Transfers to development corporations – None

Transfers to local government

Table 5.4 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
				Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	2012/13	2011/12	2013/14	2014/15
Category A	506 396	734 166	454 947	482 745	486 245	486 245	689 369	41.77	734 484	783 870
Category B	379 197	482 120	693 398	559 843	572 623	572 623	508 656	(11.17)	419 866	440 863
Category C	627	34 969	9 153							
Other ^{Note 1}				16 280			29 723		104 970	128 784
Total departmental transfers to local government	886 220	1 251 255	1 157 498	1 058 868	1 058 868	1 058 868	1 227 748	15.95	1 259 320	1 353 517
Funds retained by the department (not included in the transfers to local government) ^{Note 2}	469 083	278 216	838 723	600 267	600 267	600 267	517 012	(13.87)	607 024	638 422

^{Note 1} Other	Human Settlements Development Grant (Beneficiaries)		
	2012/13 Allocation (R'000)	2013/14 Allocation (R'000)	2014/15 Allocation (R'000)
The allocation amounts are dependent on the readiness of projects to be implemented by municipalities. These amounts will be gazetted as and when projects are approved and are ready for implementation.	29 723	104 970	128 784
Total	29 723	104 970	128 784

^{Note 2} Funds retained by the department	Human Settlements Development Grant (Beneficiaries)		
	2012/13 Allocation (R'000)	2013/14 Allocation (R'000)	2014/15 Allocation (R'000)
Departmental projects	361 305	459 429	489 000
Individual subsidies	36 155	26 000	26 000
Extended Enhanced Discount Benefit Scheme	30 000	30 000	30 000
NHBRC	4 000	4 000	4 000
OPSCAP (Excl. Settlement assistance transfer to CoCT: R1 million)	85 552	87 595	89 422
Total	517 012	607 024	638 422

Departmental Public Private Partnerships (PPPs) 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 effectively and efficiently implementing 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 of the Premier (Organisational Development) is investigating the Department's current organisational structure to re-align the Departmental structure to the revised business/delivery model we implemented. It is envisaged that the macro structure will be completed by 31 March 2012. The development of the micro structure will be done in the 2012/13 financial year.

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 who are interested in obtaining a qualification in the built environment. 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 increase from the 2011/12 main budget to 2012/13 is due to normal inflationary increases reflected over the MTEF period while cutting down on non-core expenditure and other efficiency measures.

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

Sub-programme R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate 2012/13	2011/12	2013/14	2014/15
1. Office of the MEC ^a	5 405	4 541	4 852	5 609	5 223	5 243	5 628	7.34	5 934	6 280
2. Corporate Services	91 085	82 778	68 680	67 197	68 083	70 337	72 695	3.35	75 682	78 769
Total payments and estimates	96 490	87 319	73 532	72 806	73 306	75 580	78 323	3.63	81 616	85 049

^a MEC total remuneration package: R1 566 089 with effect from 1 April 2011.

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			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate 2012/13	2011/12	2013/14	2014/15
Current payments	90 630	83 898	69 491	69 824	70 253	72 526	75 252	3.76	78 387	81 808
Compensation of employees	48 521	49 988	44 180	49 528	46 504	46 379	51 577	11.21	53 987	56 686
Goods and services	42 101	33 897	25 296	20 281	23 733	26 132	23 659	(9.46)	24 383	25 104
Interest and rent on land	8	13	15	15	16	15	16	6.00	17	18
Transfers and subsidies to	1 487	411	879	462	420	420	425	1.19	437	449
Provinces and municipalities	10	10	1							
Departmental agencies and accounts				100	100	100	100		100	100
Non-profit institutions	125									
Households	1 352	401	878	362	320	320	325	1.56	337	349
Payments for capital assets	4 043	2 835	2 670	2 520	2 520	2 520	2 646	4.99	2 792	2 792
Machinery and equipment	3 943	2 733	2 670	2 520	2 520	2 520	2 646	4.99	2 792	2 792
Software and other intangible assets	100	102								
Payments for financial assets	330	175	492		113	114	(100.00)			
Total economic classification	96 490	87 319	73 532	72 806	73 306	75 580	78 323	3.63	81 616	85 049

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Transfers and subsidies to (Current)	1 487	411	879	462	420	420	425	1.19	437	449
Provinces and municipalities	10	10	1							
Municipalities	10	10	1							
Municipalities	10	10	1							
Departmental agencies and accounts				100	100	100	100		100	100
Entities receiving transfers				100	100	100	100		100	100
Social Housing Foundation				100	100	100	100		100	100
Non-profit institutions	125									
Households	1 352	401	878	362	320	320	325	1.56	337	349
Social benefits	895	182	729	212	212	212	225	6.13	237	249
Other transfers to households	457	219	149	150	108	108	100	(7.41)	100	100

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 Development 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 utilises the Provincial Strategic Objective 6 (PSO6): *Developing Integrated and Sustainable Human Settlements for all* as a tool to promote the creation of sustainable human settlements. The main focus of PSO6 is to upscale the delivery of serviced sites with aim of ensuring that majority of Western Cape citizens reside in habitable and adequate living standards. This strategy is in accordance with the strategic priorities of the National Outcome Statement 8. It further takes into cognisance the principles of the National Breaking New Ground Comprehensive Housing Plan for Human Settlements.

To expedite the process of rolling out the strategy, the Department developed the Housing Demand Data Improvement Programme (HDDIP) to ensure efficacy and efficiency in the management processes of the housing waiting lists. The HDDIP will also consist of the Provincial Housing Needs Register (PHNR). The Department is in process of developing the Selection Guidelines to promote standard procedure for all the Western Cape municipalities on how to do selection for housing beneficiaries. The Selection Guidelines further seek to ensure fairness in the housing allocation process which is one of the bedrock of the PSO6.

The Department developed *Moving exterior on-site toilets into the main house* policy with an intent of promoting the needs of the elderly in housing delivery chain. The main rationale behind the formulation of the said Policy was to create safer environment for the housing beneficiaries as well as promote their living standards in line with the principles of the National Outcome Statement 8 and strategic priorities of PSO6.

To accelerate the delivery rate of housing opportunities, the Department is in the process of developing the policy guidelines for the Emergency Housing Programme. These policy guidelines are aimed at providing clear guidelines and specific list of exclusionary circumstances and scenarios, where the EHP will not be applicable. Currently, municipalities are utilising the Emergency Housing Programme for security and maintenance services, which is strictly prohibited in the EHP Policy and is not replicable.

In providing effective regulatory framework for housing delivery, the Department has embarked on a process of amending the Western Cape Housing Development Act [No. 15 of 1999]. The main rationale behind the amendment is to disestablish the Western Cape Housing Development Fund because it is defunct. The amendments will also intend to promote the accreditation of municipalities.

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.

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.

The Department also moved towards a Regional Support approach. Regional managers will represent the Department in specific regions, working closely with Professional Resource Teams and Municipalities to ensure that national and provincial priorities are directed spatially and according to the need of the specific geographical area.

Integrated planning will be enhanced through the Integrated Development Plans of municipalities and the improvement of forward planning of human settlement project pipelines. Professional Resource Teams will be utilised to assist the Department to update the pipelines.

Expenditure trends analysis

Normal inflationary increases are reflected over the MTEF period, including the filling of all vacancies. Professional fees are covered in Programme 3 through the OPSCAP allocation.

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 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate 2012/13	2011/12	2013/14	2014/15
1. Administration	10 526	7 668	5 040	11 801	11 801	8 780	12 065	37.41	12 484	13 499
2. Policy	619	1 391								
3. Planning	1 022	3 010	3 777	3 339	2 549	4 430	3 622	(18.24)	3 821	4 012
4. Research	3 375	2 504								
Total payments and estimates	15 542	14 573	8 817	15 140	14 350	13 210	15 687	18.75	16 305	17 511

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			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
				2011/12	2011/12	2011/12	2012/13	2011/12	2013/14	2014/15
Current payments	13 830	13 072	8 814	15 136	14 199	13 059	15 687	20.12	16 305	17 511
Compensation of employees	9 453	10 845	7 874	14 046	12 888	11 881	14 431	21.46	14 984	16 108
Goods and services	4 376	2 221	940	1 090	1 311	1 178	1 256	6.62	1 321	1 403
Interest and rent on land	1	6								
Transfers and subsidies to	1 504	1 501	3	4	151	151	(100.00)			
Universities and technikons	1 500	1 500								
Households	4	1	3	4	151	151	(100.00)			
Payments for capital assets	208									
Machinery and equipment	208									
Total economic classification	15 542	14 573	8 817	15 140	14 350	13 210	15 687	18.75	16 305	17 511

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
				2012/13	2011/12	2013/14	2014/15			
Transfers and subsidies to (Current)	1 504	1 501	3	4	151	151	(100.00)			
Universities and technikons	1 500	1 500								
Households	4	1	3	4	151	151	(100.00)			
Social benefits	4	1		4						
Other transfers to households			3		151	151	(100.00)			

Programme 3: Housing Development

Purpose: To provide subsidies and housing opportunities, including access to basic services, to beneficiaries in accordance with the housing code.

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 (not applicable to the Western Cape)

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

The creation of the Directorate: Regional Support has seen focused and closer co-operation between the department and municipalities. Regional Managers take responsibility for addressing the human settlement development per district and will work closely with the professional resources teams to assist municipalities in planning their human settlements in line with the provincial and national strategy.

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 beneficiaries, owners and tenants

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.

Expenditure trends analysis

The increase in the budget from 2011/12 and over the MTEF is due to an increase in the Human settlement development grant (HSDG) to make provision for normal inflationary pressures.

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

Sub-programme R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate 2011/12	2012/13	2013/14	2014/15
1. Administration	39 622	55 639	75 506	60 410	60 410	57 325	58 396	1.87	52 556	54 793
2. Financial Interventions ^a	213 670	107 374	131 530	151 257	151 257	151 257	269 259	78.01	266 931	274 995
3. Incremental Interventions ^a	1 121 697	1 264 919	1 520 812	1 170 588	1 170 588	1 170 588	1 135 921	(2.96)	1 273 413	1 390 944
4. Social and Rental Intervention ^a	16 408	124 915	287 695	317 000	317 000	317 000	320 000	0.95	325 000	325 000
5. Rural Intervention ^a	413	229								
Total payments and estimates	1 391 810	1 553 076	2 015 543	1 699 255	1 699 255	1 696 170	1 783 576	5.15	1 917 900	2 045 732

^a National conditional grant: Human Settlements - R1 725 180 000 (2012/13) i.e. transfer to households: R1 639 628 000, Compensation of employees: R11 064 000, Goods and services: R63 488 000, Transfers and subsidies: R11 000 000, as well as R1 865 344 000 (2013/14) and R1 990 939 000 (2014/15).

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

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate 2011/12	2012/13	2013/14	2014/15
Current payments	78 466	63 763	93 795	95 887	95 885	92 800	122 868	32.40	137 651	141 715
Compensation of employees	30 603	34 517	45 502	52 364	50 407	49 921	58 673	17.53	61 325	65 925
Goods and services	47 858	29 238	48 293	43 517	45 472	42 873	64 189	49.72	76 319	75 783
Interest and rent on land	5	8		6	6	6	6		7	7
Transfers and subsidies to	1 313 228	1 489 313	1 921 748	1 603 368	1 603 370	1 603 370	1 660 708	3.58	1 780 249	1 904 017
Provinces and municipalities	14 878	11 480	43 500	27 280	27 280	27 280	19 580	(28.23)	1 000	1 000
Departmental agencies and accounts				500	500	500	500		500	500
Universities and technikons			1 500	1 000	1 000	1 000	1 000		1 000	1 000
Public corporations and private enterprises		1 201								
Non-profit institutions		100								
Households	1 298 350	1 476 532	1 876 748	1 574 588	1 574 590	1 574 590	1 639 628	4.13	1 777 749	1 901 517
Payments for capital assets	116									
Machinery and equipment	116									
Total economic classification	1 391 810	1 553 076	2 015 543	1 699 255	1 699 255	1 696 170	1 783 576	5.15	1 917 900	2 045 732

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate 2011/12	2012/13	2013/14	2014/15
Transfers and subsidies to (Current)	14 969	11 629	45 246	12 500	12 502	12 502	12 500	(0.02)	2 500	2 500
Provinces and municipalities	14 878	11 480	43 500	11 000	11 000	11 000	11 000		1 000	1 000
Municipalities	14 878	11 480	43 500	11 000	11 000	11 000	11 000		1 000	1 000
Municipalities	14 878	11 480	43 500	11 000	11 000	11 000	11 000		1 000	1 000
Departmental agencies and accounts				500	500	500	500		500	500
Entities receiving transfers				500	500	500	500		500	500
Social Housing Foundation				500	500	500	500		500	500
Universities and technicons			1 500	1 000	1 000	1 000	1 000		1 000	1 000
Private enterprises		1 201								
Other transfers		1 201								
Non-profit institutions		100								
Households	91	49	246		2	2	(100.00)			
Social benefits	91	49	246							
Other transfers to households					2	2	(100.00)			
Transfers and subsidies to (Capital)	1 298 259	1 476 483	1 876 502	1 590 868	1 590 868	1 590 868	1 648 208	3.60	1 777 749	1 901 517
Provinces and municipalities				16 280	16 280	16 280	8 580	(47.30)		
Municipalities				16 280	16 280	16 280	8 580	(47.30)		
Municipalities				16 280	16 280	16 280	8 580	(47.30)		
Households	1 298 259	1 476 483	1 876 502	1 574 588	1 574 588	1 574 588	1 639 628	4.13	1 777 749	1 901 517
Other transfers to households	1 298 259	1 476 483	1 876 502	1 574 588	1 574 588	1 574 588	1 639 628	4.13	1 777 749	1 901 517

Programme 4: Housing Asset Management 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. The Department opened a small office in Belhar to make its services more accessible to the public iro the Extended enhanced discount benefit scheme (EEDBS) and plans to roll it out to other areas qualifying for this programme. Shifts in policy can be deduced from the strategic objectives detailed below.

The Department is also in the process of transferring the properties of the Ex-Western Cape Housing Development Board to municipalities and qualifying beneficiaries. The devolution of the properties to municipalities is subjected to stringent conditions and according to the Provincial Cabinet's conditions.

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.

Expenditure trends analysis

The decrease in the allocation is due to the reduction in outstanding municipal accounts due to transfers of properties to beneficiaries and municipalities. Furthermore, most outstanding municipal accounts were brought up to date during 2011/12 and only current accounts exists.

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

Sub-programme R'000		Outcome						Medium-term estimate			
		% Change from Revised estimate									
		Audited 2008/09	Audited 2009/10	Audited 2010/11	Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	2012/13	2011/12	2013/14	2014/15
1.	Administration	35 370	37 005	15 339	18 210	18 210	18 286	19 679	7.62	20 761	21 799
2.	Housing Properties Maintenance		9 360	51 889	30 595	31 385	31 714	23 629	(25.49)	22 801	22 923
Total payments and estimates		35 370	46 365	67 228	48 805	49 595	50 000	43 308	(13.38)	43 562	44 722

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 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
				Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	2012/13	2011/12	2013/14	2014/15
Current payments	21 085	26 548	34 731	38 805	39 595	40 000	33 308	(16.73)	35 562	36 722
Compensation of employees	7 669	11 964	13 976	14 888	14 888	15 250	16 094	5.53	17 356	18 663
Goods and services	13 415	14 583	20 755	23 917	24 707	24 750	17 214	(30.45)	18 206	18 059
Interest and rent on land	1	1								
Transfers and subsidies to	14 285	19 817	32 497	10 000	10 000	10 000	10 000		8 000	8 000
Provinces and municipalities	14 261	19 671	32 497	10 000	10 000	10 000	10 000		8 000	8 000
Households	24	146								
Total economic classification	35 370	46 365	67 228	48 805	49 595	50 000	43 308	(13.38)	43 562	44 722

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Transfers and subsidies to (Current)	14 285	19 817	32 497	10 000	10 000	10 000	10 000		8 000	8 000
Provinces and municipalities	14 261	19 671	32 497	10 000	10 000	10 000	10 000		8 000	8 000
Municipalities	14 261	19 671	32 497	10 000	10 000	10 000	10 000		8 000	8 000
Municipalities	14 261	19 671	32 497	10 000	10 000	10 000	10 000		8 000	8 000
Households	24	146								
Social benefits	23	146								
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 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
1. Administration	239	222	151	191	191	191	191
2. Housing Needs, Research and Planning	46	46	23	37	40	40	40
3. Housing Development	110	122	157	170	192	192	192
4. Housing Asset Management Property Management	59	59	60	62	62	62	62
Total personnel numbers	454	449	391	460	485	485	485
Total personnel cost (R'000)	96 246	107 314	111 532	123 431	140 775	147 652	157 382
Unit cost (R'000)	212	239	285	268	290	304	324

Table 7.2 Departmental personnel number and cost

Description	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Total for department										
Personnel numbers (head count)	454	449	391	472	460	460	485	5.43	485	485
Personnel cost (R'000)	96 246	107 314	111 532	130 826	124 687	123 431	140 775	14.05	147 652	157 382
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	68	76	78							
Personnel cost (R'000)	14 004	13 236	9 210							
Head count as % of total for department	14.98	16.93	19.95							
Personnel cost as % of total for department	14.55	12.33	8.26							
Finance component										
Personnel numbers (head count)	80	73	76	76	81	81	81		81	81
Personnel cost (R'000)	13 260	14 259	13 680	14 686	15 787	15 787	16 994	7.64	17 928	18 914
Head count as % of total for department	17.62	16.26	19.44	16.10	17.61	17.61	16.70		16.70	16.70
Personnel cost as % of total for department	13.78	13.29	12.27	11.23	12.66	12.79	12.07		12.14	12.02
Full time workers										
Personnel numbers (head count)	425	420	370	450	438	438	450	2.74	450	450
Personnel cost (R'000)	91 052	102 120	105 977	124 803	118 855	117 599	131 575	11.88	138 012	147 082
Head count as % of total for department	93.61	93.54	94.63	95.34	95.22	95.22	92.78		92.78	92.78
Personnel cost as % of total for department	94.60	95.16	95.02	95.40	95.32	95.28	93.46		93.47	93.46
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)	29	29	21	22	22	22	35	59.09	35	35
Personnel cost (R'000)	5 194	5 194	5 555	6 023	5 832	5 832	9 200	57.75	9 640	10 300
Head count as % of total for department	6.39	6.46	5.37	4.66	4.78	4.78	7.22		7.22	7.22
Personnel cost as % of total for department	5.40	4.84	4.98	4.60	4.68	4.72	6.54		6.53	6.54

Training

Table 7.3 Payments on training

Programme R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
1. Administration	3 238	2 402	274	362	471	446	480	7.62	502	522
<i>of which</i>										
Payments on tuition	302	496	134	280	280	279	294	5.38	310	325
Other	2 936	1 906	140	82	191	167	186	11.38	192	197
2. Housing Needs, Research and Planning	119	74	239	200	146	103	150	45.63	158	168
<i>of which</i>										
Other	119	74	239	200	146	103	150	45.63	158	168
3. Housing Development	431	240	557	120	329	329	350	6.38	380	400
<i>of which</i>										
Other	431	240	557	120	329	329	350	6.38	380	400
4. Housing Asset Management Property Management	54	5	29	20	20	40	21	(47.50)	22	23
<i>of which</i>										
Other	54	5	29	20	20	40	21	(47.50)	22	23
Total payments on training	3 842	2 721	1 099	702	966	918	1 001	9.04	1 062	1 113

Table 7.4 Information on training

Description	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	2008/09	2009/10	2010/11	Main appropriation 2011/12	Adjusted appropriation 2011/12	Revised estimate 2011/12	2012/13	2011/12	2013/14	2014/15
Number of staff	454	449	391	472	460	460	485	5.43	485	485
Number of personnel trained ^a of which	298	340	235	280	121	121	150	23.97	150	150
Male	139	150	115	130	56	56	70	25.00	70	70
Female	159	190	120	150	65	65	80	23.08	80	80
Number of training opportunities ^b of which	586	400	370	338	217	217	270	24.42	270	270
Tertiary	35	80	80	23	23	23	30	30.43	30	30
Workshops	117	20	20	9	9	9	20	122.22	20	20
Other	434	300	270	306	306	306	294	(3.92)	310	325
Number of bursaries offered	46	53	12	30	30	30	30		30	30
Number of interns appointed	22	25	15	8	8	8	12	50.00	12	12
Number of learnerships appointed		24		3	3	3	3		3	3
Number of days spent on training ^c	3	3	3	3	3	3	3		3	3

^a Training interventions.

^b Includes interventions funded by DotP.

^c Days per official per year.

Reconciliation of structural changes – None

Annexure A to Vote 8

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate 2011/12	2012/13	2013/14	2014/15
Sales of goods and services other than capital assets	443	79	36	30	30	306	30	(90.20)	30	30
Sales of goods and services produced by department (excluding capital assets)	440	79	35	30	30	306	30	(90.20)	30	30
Other sales	440	79	35	30	30	306	30	(90.20)	30	30
<i>of which</i>										
Other	440	79	35	30	30	306	30	(90.20)	30	30
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	3		1							
Transfers received from	4 560									
Other governmental units	4 500									
Public corporations and private enterprises	60									
Interest, dividends and rent on land	2 995	5 977	681	1 500	1 500	420	250	(40.48)	450	450
Interest	2 738	5 969	681	700	700	420	250	(40.48)	250	250
Rent on land	257	8		800	800				200	200
Sales of capital assets		7								
Other capital assets		7								
Financial transactions in assets and liabilities	72 847	91 266	60 613	58 470	58 470	153 474	59 720	(61.09)	59 520	59 520
Other	72 847	91 266	60 613	58 470	58 470	153 474	59 720	(61.09)	59 520	59 520
Total departmental receipts	80 845	97 329	61 330	60 000	60 000	154 200	60 000	(61.09)	60 000	60 000

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

Economic classification R'000	Outcome			Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	204 011	187 281	206 831	219 652	219 932	218 385	247 115	13.16	267 905	277 756
Compensation of employees	96 246	107 314	111 532	130 826	124 687	123 431	140 775	14.05	147 652	157 382
Salaries and wages	84 727	94 375	98 048	112 550	108 790	107 885	121 879	12.97	128 075	136 520
Social contributions	11 519	12 939	13 484	18 276	15 897	15 546	18 896	21.55	19 577	20 863
Goods and services	107 750	79 939	95 284	88 805	95 223	94 933	106 318	11.99	120 229	120 349
of which										
Administrative fees	184	279	172	194	99	128	196	53.13	206	218
Advertising	6 766	3 712	687	400	319	273	500	83.15	525	560
Assets <R5 000	1 623	1 126	498	430	359	318	376	18.24	396	425
Audit cost: External	5 698	6 261	7 425	6 832	9 118	8 952	8 593	(4.01)	8 342	8 948
Bursaries (employees)	303	288	134	280	280	279	294	5.38	310	325
Catering: Departmental activities	2 921	747	482	468	775	570	610	7.02	647	684
Communication	3 719	5 293	2 135	1 860	2 134	1 952	2 258	15.68	2 325	2 394
Computer services	2 082	1 221	1 371	874	737	795	750	(5.66)	780	800
Cons/prof: Business and advisory services	35 510	19 793	39 448	36 749	14 719	17 158	13 910	(18.93)	14 446	14 987
Cons/prof: Infrastructure & planning	5 611	1 415	1 084	1 380	23 956	17 345	40 147	131.46	52 150	50 564
Cons/prof: Legal costs	4 028	1 885	3 377	2 150	2 226	2 153	2 260	4.97	2 377	2 496
Contractors	1 957	2 622	613	518	481	421	506	20.19	532	561
Agency and support/outsourced services	2 064	7 235	1 302	700	799	2 528	2 800	10.76	2 940	3 080
Entertainment	57	40	48	99	90	99	104	5.05	109	113
Inventory: Fuel, oil and gas	10	5	7	7	6	6	7	16.67	8	8
Inventory: Materials and supplies	43	98	10	13	15	24	13	(45.83)	15	15
Inventory: Medical supplies	1									
Inventory: Other consumables	89	109	42	48	114	120	123	2.50	131	139
Inventory: Stationery and printing	2 871	2 995	2 459	2 144	2 181	2 266	2 187	(3.49)	2 302	2 420
Lease payments	1 417	1 566	3 715	1 534	1 514	1 413	1 540	8.99	1 593	1 651
Property payments	9 996	9 220	20 397	22 389	22 817	22 729	15 557	(31.55)	16 464	16 226
Transport provided: Departmental activity	1	16			61	61	70	14.75	75	80
Travel and subsistence	13 691	11 508	8 570	8 934	10 920	13 811	12 007	(13.06)	11 937	11 929
Training and development	3 540	1 465	965	422	686	639	707	10.64	752	788
Operating expenditure	345	586	152	170	328	442	329	(25.57)	355	384
Venues and facilities	3 223	454	191	210	489	451	474	5.10	512	556
Interest and rent on land	15	28	15	21	22	21	22	4.29	24	25
Interest	15	28	15	21	22	21	22	4.29	24	25
Transfers and subsidies to	1 330 504	1 511 042	1 955 127	1 613 834	1 613 941	1 613 941	1 671 133	3.54	1 788 686	1 912 466
Provinces and municipalities	29 149	31 161	75 998	37 280	37 280	37 280	29 580	(20.65)	9 000	9 000
Municipalities	29 149	31 161	75 998	37 280	37 280	37 280	29 580	(20.65)	9 000	9 000
Municipalities	29 149	31 161	75 998	37 280	37 280	37 280	29 580	(20.65)	9 000	9 000
Departmental agencies and accounts				600	600	600	600		600	600
Entities receiving transfers				600	600	600	600		600	600
Social Housing Foundation				600	600	600	600		600	600
Universities and technikons	1 500	1 500	1 500	1 000	1 000	1 000	1 000		1 000	1 000
Public corporations and private enterprises		1 201								
Private enterprises		1 201								
Other transfers		1 201								
Non-profit institutions	125	100								
Households	1 299 730	1 477 080	1 877 629	1 574 954	1 575 061	1 575 061	1 639 953	4.12	1 778 086	1 901 866
Social benefits	1 013	378	975	216	212	212	225	6.13	237	249
Other transfers to households	1 298 717	1 476 702	1 876 654	1 574 738	1 574 849	1 574 849	1 639 728	4.12	1 777 849	1 901 617

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
				Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	2012/13	2011/12	2013/14	2014/15
Payments for capital assets	4 367	2 835	2 670	2 520	2 520	2 520	2 646	4.99	2 792	2 792
Machinery and equipment	4 267	2 733	2 670	2 520	2 520	2 520	2 646	4.99	2 792	2 792
Transport equipment			636							
Other machinery and equipment	4 267	2 733	2 034	2 520	2 520	2 520	2 646	4.99	2 792	2 792
Specialised military assets	100	102								
Payments for financial assets	330	175	492		113	114		(100.00)		
Total economic classification	1 539 212	1 701 333	2 165 120	1 836 006	1 836 506	1 834 960	1 920 894	4.68	2 059 383	2 193 014

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

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	90 630	83 898	69 491	69 824	70 253	72 526	75 252	3.76	78 387	81 808
Compensation of employees	48 521	49 988	44 180	49 528	46 504	46 379	51 577	11.21	53 987	56 686
Salaries and wages	42 569	43 802	38 609	42 438	40 459	40 495	44 283	9.35	46 450	48 773
Social contributions	5 952	6 186	5 571	7 090	6 045	5 884	7 294	23.96	7 537	7 914
Goods and services	42 101	33 897	25 296	20 281	23 733	26 132	23 659	(9.46)	24 383	25 104
of which										
Administrative fees	65	134	56	65	54	84	60	(28.57)	63	68
Advertising	5 698	3 551	669	400	269	205	350	70.73	370	400
Assets <R5 000	1 408	1 059	430	350	233	199	260	30.65	275	295
Audit cost: External	3 114	3 813	5 722	4 332	5 432	5 787	4 765	(17.66)	5 242	5 648
Bursaries (employees)	303	288	134	280	280	279	294	5.38	310	325
Catering: Departmental activities	991	467	269	257	487	327	350	7.03	370	390
Communication	3 212	4 988	1 874	1 520	1 829	1 653	1 900	14.94	1 950	2 000
Computer services	1 230	655	1 342	874	737	795	750	(5.66)	780	800
Cons/prof: Business and advisory services	3 543	3 058	1 052	1 100	1 013	849	700	(17.55)	725	755
Cons/prof: Legal costs	1 126	1			250	255		(100.00)		
Contractors	1 194	1 011	446	354	349	356	372	4.49	391	410
Agency and support/outourced services	1 088	250	861	700	794	582	800	37.46	840	880
Entertainment	33	12	28	42	35	53	44	(16.98)	46	48
Inventory: Materials and supplies	18	87	4	6	8	10	6	(40.00)	7	7
Inventory: Other consumables	40	37	19	27	25	20	28	40.00	30	31
Inventory: Stationery and printing	2 679	2 715	2 170	1 802	1 897	1 997	1 894	(5.16)	1 992	2 091
Lease payments	962	900	3 239	900	848	777	880	13.26	900	920
Property payments	16	57	12		3	27		(100.00)		
Transport provided: Departmental activity	1	16								
Travel and subsistence	9 463	9 207	6 664	7 100	8 594	11 252	9 617	(14.53)	9 457	9 353
Training and development	2 936	790	140	82	191	167	186	11.38	192	197
Operating expenditure	272	466	37	50	159	233	153	(34.33)	168	186
Venues and facilities	2 709	335	128	40	246	225	250	11.11	275	300
Interest and rent on land	8	13	15	15	16	15	16	6.00	17	18
Interest	8	13	15	15	16	15	16	6.00	17	18
Transfers and subsidies to	1 487	411	879	462	420	420	425	1.19	437	449
Provinces and municipalities	10	10	1							
Municipalities	10	10	1							
Municipalities	10	10	1							
Departmental agencies and accounts				100	100	100	100		100	100
Provide list of entities receiving transfers				100	100	100	100		100	100
Social Housing Foundation				100	100	100	100		100	100
Non-profit institutions	125									
Households	1 352	401	878	362	320	320	325	1.56	337	349
Social benefits	895	182	729	212	212	212	225	6.13	237	249
Other transfers to households	457	219	149	150	108	108	100	(7.41)	100	100
Payments for capital assets	4 043	2 835	2 670	2 520	2 520	2 520	2 646	4.99	2 792	2 792
Machinery and equipment	3 943	2 733	2 670	2 520	2 520	2 520	2 646	4.99	2 792	2 792
Transport equipment			636							
Other machinery and equipment	3 943	2 733	2 034	2 520	2 520	2 520	2 646	4.99	2 792	2 792
Software and other intangible assets	100	102								
Payments for financial assets	330	175	492		113	114		(100.00)		
Total economic classification	96 490	87 319	73 532	72 806	73 306	75 580	78 323	3.63	81 616	85 049

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	13 830	13 072	8 814	15 136	14 199	13 059	15 687	20.12	16 305	17 511
Compensation of employees	9 453	10 845	7 874	14 046	12 888	11 881	14 431	21.46	14 984	16 108
Salaries and wages	8 256	9 480	6 939	12 206	11 278	10 356	12 542	21.11	13 038	14 016
Social contributions	1 197	1 365	935	1 840	1 610	1 525	1 889	23.87	1 946	2 092
Goods and services	4 376	2 221	940	1 090	1 311	1 178	1 256	6.62	1 321	1 403
of which										
Administrative fees		41	20	30	36	36	32	(11.11)	33	35
Advertising	88	68	7							
Assets <R5 000	80	8	25	10	42	42	42		45	50
Catering: Departmental activities	164	109	32	40	78	64	80	25.00	88	96
Communication	67	60	29	70	64	58	74	27.59	77	81
Computer services			14							
Cons/prof: Business and advisory services	1 774	686			75	83		(100.00)		
Cons/prof: Infrastructure & planning		105								
Contractors	38	70	39	34	20	15	22	46.67	23	25
Agency and support/outsourced services	754									
Entertainment	9	4	3	19	20	14	20	42.86	21	22
Inventory: Materials and supplies	4	2	1	1	2	2	1	(50.00)	1	1
Inventory: Other consumables	11	3	1		1	3		(100.00)		
Inventory: Stationery and printing	50	109	75	98	73	65	75	15.38	80	85
Lease payments	68	200	106	134	132	111	135	21.62	140	150
Property payments		52	6		1	1		(100.00)		
Travel and subsistence	939	557	304	434	511	477	510	6.92	530	550
Training and development	119	40	239	200	146	103	150	45.63	158	168
Operating expenditure	7	83	6	10	57	78	60	(23.08)	65	70
Venues and facilities	204	24	33	10	53	26	55	111.54	60	70
Interest and rent on land	1	6								
Interest	1	6								
Transfers and subsidies to	1 504	1 501	3	4	151	151		(100.00)		
Universities and technikons	1 500	1 500								
Households	4	1	3	4	151	151		(100.00)		
Social benefits	4	1		4						
Other transfers to households			3		151	151		(100.00)		
Payments for capital assets	208									
Machinery and equipment	208									
Other machinery and equipment	208									
Total economic classification	15 542	14 573	8 817	15 140	14 350	13 210	15 687	18.75	16 305	17 511

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

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	78 466	63 763	93 795	95 887	95 885	92 800	122 868	32.40	137 651	141 715
Compensation of employees	30 603	34 517	45 502	52 364	50 407	49 921	58 673	17.53	61 325	65 925
Salaries and wages	27 148	30 596	40 268	44 958	44 105	43 797	51 063	16.59	53 477	57 488
Social contributions	3 455	3 921	5 234	7 406	6 302	6 124	7 610	24.27	7 848	8 437
Goods and services	47 858	29 238	48 293	43 517	45 472	42 873	64 189	49.72	76 319	75 783
of which										
Administrative fees	86	75	79	75	5	5	79	1480.00	83	87
Advertising	955	87	11				21	(63.16)	22	23
Assets <R5 000	97	57	15	20	31	57	3 828	20.95	3 100	3 300
Audit cost: External	2 584	2 448	1 639	2 500	3 686	3 165	159	6.71	167	175
Catering: Departmental activities	1 711	157	176	151	189	149	252	14.03	265	278
Communication	376	212	210	240	214	221	13 000	(16.15)	13 500	14 000
Computer services	11		15				40 147	131.70	52 150	50 564
Cons/prof: Business and advisory services	30 193	15 952	38 065	35 449	13 049	15 503	1 051	19.98	1 106	1 161
Cons/prof: Infrastructure & planning	5 611	1 310	1 082	1 380	23 956	17 327	32	3.23	33	34
Cons/prof: Legal costs	1 523	656	3 012	1 000	840	876	2 000	11.11	2 100	2 200
Contractors	398	53	29	30	38	31	35	25.00	36	37
Agency and support/outourced services	39	5 136	439			1 800	7	16.67	8	8
Entertainment	12	20	13	33	29	28	6	(40.00)	7	7
Inventory: Fuel, oil and gas	10	5	7	7	6	6	85	(12.37)	90	96
Inventory: Materials and supplies	19	4	5	6	5	10	158	2.60	166	174
Inventory: Medical supplies	1						420	(2.33)	442	464
Inventory: Other consumables	32	69	4	6	81	97	526	26.44	552	579
Inventory: Stationery and printing	84	97	144	150	155	154	70	14.75	75	80
Lease payments	311	380	304	400	441	430	1 700	(10.90)	1 760	1 826
Property payments	41	169	891	500	432	416	350	6.38	380	400
Transport provided: Departmental activity					61	61	105	(12.50)	111	116
Travel and subsistence	3 005	1 610	1 457	1 200	1 644	1 908	158	(12.22)	166	174
Training and development	431	613	557	120	329	329				
Operating expenditure	35	33	109	100	101	120				
Venues and facilities	293	95	30	150	180	180				
Interest and rent on land	5	8		6	6	6	6		7	7
Interest	5	8		6	6	6	6		7	7
Transfers and subsidies to	1 313 228	1 489 313	1 921 748	1 603 368	1 603 370	1 603 370	1 660 708	3.58	1 780 249	1 904 017
Provinces and municipalities	14 878	11 480	43 500	27 280	27 280	27 280	19 580	(28.23)	1 000	1 000
Municipalities	14 878	11 480	43 500	27 280	27 280	27 280	19 580	(28.23)	1 000	1 000
Municipalities	14 878	11 480	43 500	27 280	27 280	27 280	19 580	(28.23)	1 000	1 000
Departmental agencies and accounts				500	500	500	500		500	500
Entities receiving transfers				500	500	500	500		500	500
Social Housing Foundation				500	500	500	500		500	500
Universities and technikons			1 500	1 000	1 000	1 000	1 000		1 000	1 000
Public corporations and private enterprises		1 201								
Private enterprises		1 201								
Other transfers		1 201								
Non-profit institutions		100								
Households	1 298 350	1 476 532	1 876 748	1 574 588	1 574 590	1 574 590	1 639 628	4.13	1 777 749	1 901 517
Social benefits	91	49	246							
Other transfers to households	1 298 259	1 476 483	1 876 502	1 574 588	1 574 590	1 574 590	1 639 628	4.13	1 777 749	1 901 517
Payments for capital assets	116									
Machinery and equipment	116									
Other machinery and equipment	116									
Total economic classification	1 391 810	1 553 076	2 015 543	1 699 255	1 699 255	1 696 170	1 783 576	5.15	1 917 900	2 045 732

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

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	21 085	26 548	34 731	38 805	39 595	40 000	33 308	(16.73)	35 562	36 722
Compensation of employees	7 669	11 964	13 976	14 888	14 888	15 250	16 094	5.53	17 356	18 663
Salaries and wages	6 754	10 497	12 232	12 948	12 948	13 237	13 991	5.70	15 110	16 243
Social contributions	915	1 467	1 744	1 940	1 940	2 013	2 103	4.47	2 246	2 420
Goods and services	13 415	14 583	20 755	23 917	24 707	24 750	17 214	(30.45)	18 206	18 059
of which										
Administrative fees	33	29	17	24	4	3	25	733.33	27	28
Advertising	25	6			50	68	150	120.59	155	160
Assets <R5 000	38	2	28	50	53	20	53	165.00	54	57
Audit cost: External			64							
Catering: Departmental activities	55	14	5	20	21	30	21	(30.00)	22	23
Communication	64	33	22	30	27	20	32	60.00	33	35
Computer services	841	566								
Cons/prof: Business and advisory services		97	331	200	582	723	210	(70.95)	221	232
Cons/prof: Infrastructure & planning			2			18		(100.00)		
Cons/prof: Legal costs	1 379	1 228	365	1 150	1 136	1 022	1 209	18.30	1 271	1 335
Contractors	327	1 488	99	100	74	19	80	321.05	85	92
Agency and support/outourced services	183	1 849	2		5	146		(100.00)		
Entertainment	3	4	4	5	6	4	5	25.00	6	6
Inventory: Materials and supplies	2	5				2		(100.00)		
Inventory: Other consumables	6		18	15	7		10		11	12
Inventory: Stationery and printing	58	74	70	94	56	50	60	20.00	64	70
Lease payments	76	86	66	100	93	95	105	10.53	111	117
Property payments	9 939	8 942	19 488	21 889	22 381	22 285	15 031	(32.55)	15 912	15 647
Travel and subsistence	284	134	145	200	171	174	180	3.45	190	200
Training and development	54	22	29	20	20	40	21	(47.50)	22	23
Operating expenditure	31	4		10	11	11	11		11	12
Venues and facilities	17			10	10	20	11	(45.00)	11	12
Interest and rent on land	1	1								
Interest	1	1								
Transfers and subsidies to	14 285	19 817	32 497	10 000	10 000	10 000	10 000		8 000	8 000
Provinces and municipalities	14 261	19 671	32 497	10 000	10 000	10 000	10 000		8 000	8 000
Municipalities	14 261	19 671	32 497	10 000	10 000	10 000	10 000		8 000	8 000
Municipalities	14 261	19 671	32 497	10 000	10 000	10 000	10 000		8 000	8 000
Households	24	146								
Social benefits	23	146								
Other transfers to households	1									
Total economic classification	35 370	46 365	67 228	48 805	49 595	50 000	43 308	(13.38)	43 562	44 722

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Table A.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piationAdjusted appro- piationRevised estimate			Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
				2012/13	2011/12	2013/14	2014/15			
Total departmental transfers/grants										
Category A	506 396	734 166	454 947	482 745	486 245	486 245	689 369	41.77	734 484	783 870
City of Cape Town	506 396	734 166	454 947	482 745	486 245	486 245	689 369	41.77	734 484	783 870
Category B	379 197	482 120	693 398	559 843	572 623	572 623	508 656	(11.17)	419 866	440 863
Beaufort West	31 305	23 813	5 284	6 121	6 891	6 891	5 851	(15.09)	4 934	5 181
Bergrivier	5 283	10 111	15 381	11 758	15 158	15 158	2 636	(82.61)	2 223	2 334
Bitou	5 706	62 085	56 092	16 327	16 327	16 327	15 608	(4.40)	13 162	13 820
Langeberg	9 359	14 207	22 175	25 689	25 689	25 689	14 267	(44.46)	20 709	21 744
Breede Valley	51 974	31 778	72 405	37 540	37 540	37 540	35 886	(4.41)	30 262	31 776
Cape Agulhas	5 066	16 412	12 969	14 598	19 598	19 598	22 273	13.65	3 706	3 892
Cederberg	5 000	10 241	34 018	7 551	7 551	7 551	7 218	(4.41)	6 087	6 392
Drakenstein	27 043	61 185	63 885	65 899	65 899	65 899	62 996	(4.41)	53 123	55 779
George	26 530	12 876	55 449	46 858	71 158	71 158	44 794	(37.05)	37 774	39 662
Kannaland		3 855		5 272	5 272	5 272	5 039	(4.42)	4 250	4 462
Knysna	38 209	37 458	46 043	44 071	54 071	54 071	42 129	(22.09)	35 527	37 304
Laingsburg				771	1 131	1 131	3 400	200.62	622	653
Hessequa	16 257	38 089	49 461	17 684	17 684	17 684	16 905	(4.41)	14 256	14 969
Matzikama	24 637	6 307	13 702	8 923	8 923	8 923	8 530	(4.40)	7 193	7 552
Mossel Bay	12 471	15 795	30 908	41 672	41 672	41 672	40 717	(2.29)	17 470	18 344
Oudtshoorn	24 368	9 774	13 748	15 927	13 727	13 727	15 225	10.91	12 839	13 481
Overstrand	58	14 830	31 314	36 276	12 276	12 276	10 580	(13.82)	29 243	30 705
Prince Albert	61	61		3 222	7 092	7 092		(100.00)	2 597	2 727
Saldanha Bay	20 027	10 237	25 453	29 486	47 766	47 766	29 267	(38.73)	23 770	24 959
Stellenbosch	11 399	12 852	33 160	38 414	15 414	15 414	44 221	186.89	30 966	32 515
Swartland	13 984	26 278	54 363	27 065	20 065	20 065	17 700	(11.79)	21 818	22 909
Swellendam	5 883	2 903	6 433	6 062	2 062	2 062	6 795	229.53	4 887	5 132
Theewaterskloof	18 852	24 345	29 330	33 977	38 977	38 977	38 762	(0.55)	27 390	28 760
Witzenberg	25 725	36 628	21 825	18 680	20 680	20 680	17 857	(13.65)	15 058	15 811
Category C	627	34 969	9 153							
Cape Winelands	627	3 259	3 000							
Central Karoo		1 000	500							
Eden		21 603								
Overberg		1 000	500							
West Coast		8 107	5 153							
Other ^{Note 1}				16 280			29 723		104 970	128 784
Total transfers to local government	886 220	1 251 255	1 157 498	1 058 868	1 058 868	1 058 868	1 227 748	15.95	1 259 320	1 353 517
Funds retained by the department (not included in the transfers to local government) ^{Note 2}	469 083	278 216	838 723	600 267	600 267	600 267	517 012	(13.87)	607 024	638 422

Note 1 Other	Human Settlements Development Grant (Beneficiaries)		
	2012/13 Allocation (R'000)	2013/14 Allocation (R'000)	2014/15 Allocation (R'000)
The allocation amounts are dependent on the readiness of projects to be implemented by municipalities. These amounts will be gazetted as and when projects are approved and are ready for implementation.	29 723	104 970	128 784
Total	29 723	104 970	128 784

Note 2 Funds retained by the department	Human Settlements Development Grant (Beneficiaries)		
	2012/13 Allocation (R'000)	2013/14 Allocation (R'000)	2014/15 Allocation (R'000)
Departmental projects	361 305	459 429	489 000
Individual subsidies	36 155	26 000	26 000
Extended Enhanced Discount Benefit Scheme	30 000	30 000	30 000
NHBRC	4 000	4 000	4 000
OPSCAP (Excl. Settlement assistance transfer to CoCT: R1 million)	85 552	87 595	89 422
Total	517 012	607 024	638 422

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Table A.3a Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Funded from Conditional Grants:										
Human Settlements Development Grant										
Category A	506 396	730 666	435 947	482 745	482 745	482 745	689 369	42.80	734 484	783 870
City of Cape Town	506 396	730 666	435 947	482 745	482 745	482 745	689 369	42.80	734 484	783 870
Category B	329 756	480 075	671 398	559 843	559 843	559 843	500 076	(10.68)	419 866	440 863
Beaufort West	31 305	23 713	5 284	6 121	6 121	6 121	5 851	(4.41)	4 934	5 181
Bergvriev	283	10 061	15 381	11 758	15 158	15 158	2 636	(82.61)	2 223	2 334
Bitou	5 606	62 085	56 092	16 327	16 327	16 327	15 608	(4.40)	13 162	13 820
Langeberg	9 359	14 164	22 175	25 689	25 689	25 689	14 267	(44.46)	20 709	21 744
Breede Valley	36 974	31 735	72 405	37 540	37 540	37 540	35 886	(4.41)	30 262	31 776
Cape Agulhas	5 066	16 312	12 969	14 598	19 598	19 598	22 273	13.65	3 706	3 892
Cederberg		10 191	34 018	7 551	7 551	7 551	7 218	(4.41)	6 087	6 392
Drakenstein	9 984	61 142	63 885	65 899	65 899	65 899	62 996	(4.41)	53 123	55 779
George	25 717	12 676	50 449	46 858	71 158	71 158	44 794	(37.05)	37 774	39 662
Kannaland		3 855		5 272	5 272	5 272	5 039	(4.42)	4 250	4 462
Knysna	38 109	37 408	46 043	44 071	54 071	54 071	42 129	(22.09)	35 527	37 304
Laingsburg				771	771	771	3 400	340.99	622	653
Hessequa	16 157	37 839	49 461	17 684	17 684	17 684	16 905	(4.41)	14 256	14 969
Matzikama	24 637	6 227	13 702	8 923	8 923	8 923	8 530	(4.40)	7 193	7 552
Mossel Bay	12 408	15 745	30 908	41 672	41 672	41 672	40 717	(2.29)	17 470	18 344
Oudtshoorn	24 368	9 724	13 748	15 927	13 727	13 727	15 225	10.91	12 839	13 481
Overstrand	58	14 680	31 314	36 276	12 276	12 276	10 580	(13.82)	29 243	30 705
Prince Albert		61		3 222	6 222	6 222		(100.00)	2 597	2 727
Saldanha Bay	19 965	10 087	25 453	29 486	41 986	41 986	28 187	(32.87)	23 770	24 959
Stellenbosch	11 299	12 709	33 160	38 414	10 414	10 414	36 721	252.61	30 966	32 515
Swartland	13 884	26 078	37 363	27 065	20 065	20 065	17 700	(11.79)	21 818	22 909
Swellendam		2 903	6 433	6 062	2 062	2 062	6 795	229.53	4 887	5 132
Theewaterskloof	18 852	24 095	29 330	33 977	38 977	38 977	38 762	(0.55)	27 390	28 760
Witzenberg	25 725	36 585	21 825	18 680	20 680	20 680	17 857	(13.65)	15 058	15 811
Category C	627	8 481	6 653							
Cape Winelands	627	1 874	2 000							
West Coast		6 607	4 653							
Other ^{Note 1}							29 723		104 970	128 784
Total transfers to local government	836 779	1 219 222	1 113 998	1 042 588	1 042 588	1 042 588	1 219 168	16.94	1 259 320	1 353 517

Note 1 Other	Human Settlements Development Grant (Beneficiaries)		
	2012/13 Allocation (R'000)	2013/14 Allocation (R'000)	2014/15 Allocation (R'000)
The allocation amounts are dependent on the readiness of projects to be implemented by municipalities. These amounts will be gazetted as and when projects are approved and are ready for implementation.	29 723	104 970	128 784
Total	29 723	104 970	128 784

Annexure A to Vote 8

Table A.3b Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
				Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	2012/13	2011/12	2013/14	2014/15
Funded from Provincial Financing: Provincial Contribution towards the Acceleration of Housing Delivery										
Category A		3 500	19 000		3 500	3 500		(100.00)		
City of Cape Town		3 500	19 000		3 500	3 500		(100.00)		
Category B	49 441	2 045	22 000		12 780	12 780	8 580	(32.86)		
Beaufort West		100			770	770		(100.00)		
Bergrivier	5 000	50								
Bitou	100									
Langeberg		43								
Breede Valley	15 000	43								
Cape Agulhas		100								
Cederberg	5 000	50								
Drakenstein	17 059	43								
George	813	200	5 000							
Knysna	100	50								
Laingsburg					360	360		(100.00)		
Hessequa	100	250								
Matzikama		80								
Mossel Bay	63	50								
Oudtshoorn		50								
Overstrand		150								
Prince Albert	61				870	870		(100.00)		
Saldanha Bay	62	150			5 780	5 780	1 080	(81.31)		
Stellenbosch	100	143			5 000	5 000	7 500	50.00		
Swartland	100	200	17 000							
Swellendam	5 883									
Theewaterskloof		250								
Witzenberg		43								
Category C		26 488	2 500							
Cape Winelands		1 385	1 000							
Central Karoo		1 000	500							
Eden		21 603								
Overberg		1 000	500							
West Coast		1 500	500							
Other				16 280						
Total transfers to local government	49 441	32 033	43 500	16 280	16 280	16 280	8 580	(47.30)		

Annexure A to Vote 8

Table A.3.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
				Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	2012/13	2011/12	2013/14	2014/15
Human Settlements Development Grant (Beneficiaries)	836 779	1 219 222	1 113 998	1 031 588	1 031 588	1 031 588	1 208 168	17.12	1 258 320	1 352 517
Category A	506 396	730 666	435 947	471 745	471 745	471 745	678 369	43.80	733 484	782 870
City of Cape Town	506 396	730 666	435 947	471 745	471 745	471 745	678 369	43.80	733 484	782 870
Category B	329 756	480 075	671 398	559 843	559 843	559 843	500 076	(10.68)	419 866	440 863
Beaufort West	31 305	23 713	5 284	6 121	6 121	6 121	5 851	(4.41)	4 934	5 181
Bergervier	283	10 061	15 381	11 758	15 158	15 158	2 636	(82.61)	2 223	2 334
Bitou	5 606	62 085	56 092	16 327	16 327	16 327	15 608	(4.40)	13 162	13 820
Langeberg	9 359	14 164	22 175	25 689	25 689	25 689	14 267	(44.46)	20 709	21 744
Breede Valley	36 974	31 735	72 405	37 540	37 540	37 540	35 886	(4.41)	30 262	31 776
Cape Agulhas	5 066	16 312	12 969	14 598	19 598	19 598	22 273	13.65	3 706	3 892
Cederberg		10 191	34 018	7 551	7 551	7 551	7 218	(4.41)	6 087	6 392
Drakenstein	9 984	61 142	63 885	65 899	65 899	65 899	62 996	(4.41)	53 123	55 779
George	25 717	12 676	50 449	46 858	71 158	71 158	44 794	(37.05)	37 774	39 662
Kannaland		3 855		5 272	5 272	5 272	5 039	(4.42)	4 250	4 462
Knysna	38 109	37 408	46 043	44 071	54 071	54 071	42 129	(22.09)	35 527	37 304
Laingsburg				771	771	771	3 400	340.99	622	653
Hessequa	16 157	37 839	49 461	17 684	17 684	17 684	16 905	(4.41)	14 256	14 969
Matzikama	24 637	6 227	13 702	8 923	8 923	8 923	8 530	(4.40)	7 193	7 552
Mossel Bay	12 408	15 745	30 908	41 672	41 672	41 672	40 717	(2.29)	17 470	18 344
Oudtshoorn	24 368	9 724	13 748	15 927	13 727	13 727	15 225	10.91	12 839	13 481
Overstrand	58	14 680	31 314	36 276	12 276	12 276	10 580	(13.82)	29 243	30 705
Prince Albert		61		3 222	6 222	6 222		(100.00)	2 597	2 727
Saldanha Bay	19 965	10 087	25 453	29 486	41 986	41 986	28 187	(32.87)	23 770	24 959
Stellenbosch	11 299	12 709	33 160	38 414	10 414	10 414	36 721	252.61	30 966	32 515
Swartland	13 884	26 078	37 363	27 065	20 065	20 065	17 700	(11.79)	21 818	22 909
Swellendam		2 903	6 433	6 062	2 062	2 062	6 795	229.53	4 887	5 132
Theewaterskloof	18 852	24 095	29 330	33 977	38 977	38 977	38 762	(0.55)	27 390	28 760
Witzenberg	25 725	36 585	21 825	18 680	20 680	20 680	17 857	(13.65)	15 058	15 811
Category C	627	8 481	6 653							
Cape Winelands	627	1 874	2 000							
West Coast		6 607	4 653							
Other ^{Note 1}							29 723		104 970	128 784
Funds retained by the department (not included in the transfers to local government) ^{Note 2}	469 083	278 216	838 723	600 267	600 267	600 267	517 012	(13.87)	607 024	638 422

Note 1 Other	Human Settlements Development Grant (Beneficiaries)		
	2012/13 Allocation (R'000)	2013/14 Allocation (R'000)	2014/15 Allocation (R'000)
The allocation amounts are dependent on the readiness of projects to be implemented by municipalities. These amounts will be gazetted as and when projects are approved and are ready for implementation.	29 723	104 970	128 784
Total	29 723	104 970	128 784

Note 2 Funds retained by the department	Human Settlements Development Grant (Beneficiaries)		
	2012/13 Allocation (R'000)	2013/14 Allocation (R'000)	2014/15 Allocation (R'000)
Departmental projects	361 305	459 429	489 000
Individual subsidies	36 155	26 000	26 000
Extended Enhanced Discount Benefit Scheme	30 000	30 000	30 000
NHBRC	4 000	4 000	4 000
OPSCAP (Excl. Settlement assistance transfer to CoCT: R1 million)	85 552	87 595	89 422
Total	517 012	607 024	638 422

Annexure A to Vote 8

Table A.3.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Settlement Assistance		1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	
Category A		1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	
City of Cape Town		1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	

Table A.3.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			appro- 2011/12	appro- 2011/12	estimate 2011/12	Medium-term estimate			
	2008/09	2009/10	2010/11				2012/13	2011/12	2013/14	2014/15
Local Government Bulk Water and Waste Water Infrastructure Planning Grant		5 500	2 500							
Category C		5 500	2 500							
Cape Winelands		1 000	1 000							
Central Karoo		1 000	500							
Eden		1 000								
Overberg		1 000	500							
West Coast		1 500	500							

Table A.3.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			appro- 2011/12	appro- 2011/12	estimate 2011/12	Medium-term estimate			
	2008/09	2009/10	2010/11				2012/13	2011/12	2013/14	2014/15
Accreditation assistance			10 000	10 000	10 000	10 000	10 000			
Category A			10 000	10 000	10 000	10 000	10 000			
City of Cape Town			10 000	10 000	10 000	10 000	10 000			

Annexure A to Vote 8

Table A.3.5 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Local government master planning grant	1 558	1 200								
Category B	1 558	850								
Bitou	100									
Cape Agulhas		100								
Drakenstein	59									
George	813									
Knysna	100									
Hessequa	100	200								
Matzikama		50								
Mossel Bay	63									
Prince Albert	61									
Saldanha Bay	62									
Stellenbosch	100	100								
Swartland	100	150								
Theewaterskloof		250								
Category C		350								
Cape Winelands		350								

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

Annexure A to Vote 8

Table A.3.6 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Provincial Contribution towards the Accelerating of Housing Delivery	47 883	20 553	30 000	16 280	16 280	16 280	8 580	(47.30)		
Category A			8 000		3 500	3 500		(100.00)		
City of Cape Town			8 000		3 500	3 500		(100.00)		
Category B	47 883		22 000		12 780	12 780	8 580	(32.86)		
Beaufort West					770	770		(100.00)		
Bergrivier	5 000									
Breede Valley	15 000									
Cederberg	5 000									
Drakenstein	17 000									
George			5 000							
Laingsburg					360	360		(100.00)		
Prince Albert					870	870		(100.00)		
Saldanha Bay					5 780	5 780	1 080	(81.31)		
Stellenbosch					5 000	5 000	7 500	50.00		
Swartland			17 000							
Swellendam	5 883									
Category C		20 553								
Eden		20 553								
Other				16 280						

Note: Amount to be allocated on submission and approval of business plans by municipalities

Table A.3.7 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change 2012/13 2011/12 2013/14 2014/15			
Research: Sustainable low cost housing		2 500								
Category A		2 500								
City of Cape Town		2 500								

Table A.3.8 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
				Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	2012/13	2011/12	2013/14	2014/15
Housing Consumer Education Grant		1 280								
Category B		1 195								
Beaufort West		100								
Bergrivier		50								
Langeberg		43								
Breede Valley		43								
Cederberg		50								
Drakenstein		43								
George		200								
Knysna		50								
Hessequa		50								
Matzikama		30								
Mossel Bay		50								
Oudtshoorn		50								
Overstrand		150								
Saldanha Bay		150								
Stellenbosch		43								
Swartland		50								
Witzenberg		43								
Category C		85								
Cape Winelands		35								
Eden		50								

Table A.4 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Cape Town Metro	1 271 403	1 176 563	1 484 572	1 276 163	1 276 663	1 275 117	1 346 014	5.56	1 534 547	1 623 367
West Coast Municipalities	67 020	73 446	126 417	84 783	93 683	93 683	73 524	(21.52)	61 091	64 146
Matzikama	22 561	6 308	13 702	8 923	8 923	8 923	8 530	(4.40)	7 193	7 552
Cederberg	6 513	10 241	34 018	7 551	7 551	7 551	7 218	(4.41)	6 087	6 392
Bergrivier	5 329	10 111	15 381	11 758	15 158	15 158	2 636	(82.61)	2 223	2 334
Saldanha Bay	16 204	10 237	25 453	29 486	41 986	41 986	29 267	(30.29)	23 770	24 959
Swartland	14 106	28 404	37 363	27 065	20 065	20 065	25 873	28.95	21 818	22 909
Across wards and municipal projects	2 307	8 145	500							
Cape Winelands Municipalities	112 307	160 678	216 450	186 222	160 222	160 222	185 517	15.79	150 118	157 625
Witzenberg	13 157	36 628	21 824	18 680	20 680	20 680	17 857	(13.65)	15 058	15 811
Drakenstein	24 144	69 469	63 885	65 899	65 899	65 899	62 996	(4.41)	53 123	55 779
Stellenbosch	11 772	12 852	33 158	38 414	10 414	10 414	44 221	324.63	30 966	32 515
Breede Valley	44 702	23 531	72 405	37 540	37 540	37 540	35 886	(4.41)	30 262	31 776
Langeberg	9 474	14 208	22 175	25 689	25 689	25 689	24 557	(4.41)	20 709	21 744
Across wards and municipal projects	9 058	3 990	3 003							
Overberg Municipalities	26 184	59 696	80 546	90 913	72 913	72 913	87 348	19.80	65 226	68 489
Theewaterskloof	7 904	24 345	29 330	33 977	38 977	38 977	32 480	(16.67)	27 390	28 760
Overstrand	137	14 858	31 314	36 276	12 276	12 276	34 678	182.49	29 243	30 705
Cape Agulhas	5 114	16 412	12 969	14 598	19 598	19 598	14 395	(26.55)	3 706	3 892
Swellendam	6 003	2 903	6 433	6 062	2 062	2 062	5 795	181.04	4 887	5 132
Across wards and municipal projects	7 026	1 178	500							
Eden Municipalities	103 982	203 343	251 351	187 811	219 911	219 911	190 417	(13.41)	135 278	142 042
Kannaland	2 168	3 855		5 272	5 272	5 272	5 039	(4.42)	4 250	4 462
Hessequa	5 356	38 089	49 461	17 684	17 684	17 684	16 905	(4.41)	14 256	14 969
Mossel Bay	663	15 796	30 907	41 672	41 672	41 672	40 717	(2.29)	17 470	18 344
George	20 020	12 940	50 448	46 858	71 158	71 158	54 794	(23.00)	37 774	39 662
Oudtshoorn	22 664	9 774	13 748	15 927	13 727	13 727	15 225	10.91	12 839	13 481
Bitou	5 778	62 086	56 091	16 327	16 327	16 327	15 608	(4.40)	13 162	13 820
Knysna	34 697	37 458	46 043	44 071	54 071	54 071	42 129	(22.09)	35 527	37 304
Across wards and municipal projects	12 636	23 345	4 653							
Central Karoo Municipalities	34 739	27 607	5 784	10 114	13 114	13 114	8 351	(36.32)	8 153	8 561
Laingsburg	150			771	771	771	2 500	224.25	622	653
Prince Albert	181	61		3 222	6 222	6 222		(100.00)	2 597	2 727
Beaufort West	31 571	23 853	5 284	6 121	6 121	6 121	5 851	(4.41)	4 934	5 181
Across wards and municipal projects	2 837	3 693	500							
Other							29 723		104 970	128 784
Total provincial expenditure by district and local municipality	1 615 635	1 701 333	2 165 120	1 836 006	1 836 506	1 834 960	1 920 894	4.68	2 059 383	2 193 014

Note: Projects disaggregated per district.