

Vote 8

Department of Human Settlements

	2013/14 To be appropriated	2014/15	2015/16
MTEF allocations	R2 148 631 000	R1 198 601 000	R1 203 483 000
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; and

Manage and maintain housing assets strategically and effectively.

Demands and changes in services and expected changes in services and resources

As a result of the fiscal tightening over the 2013 medium term expenditure framework period, the Department's budget does not allow for growth in real terms. To ensure service delivery, the Department embarked in various efficiency programmes on administrative expenditure, strengthened control to prevent and detect fraud and irregular expenses and the strengthened control over transfers of subsidy funding to municipalities.

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 and National Outcome 8 served as the basis for resource allocation for the 2013/14 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. This was done in consultation with the Provincial Treasury and other role players through the MTEC process.

The utilisation of consultants and other service providers was interrogated and assessed and the Department entered into agreements with other Provincial Departments and the Development Bank of Southern Africa (DBSA). The Forensic Investigating Unit (FIU) will provide additional capacity to do forensic investigations when needed, while CE-I will now provide the support and hosting of the Housing Demand Database. The Department entered into an agreement with the Department of Local Government for the utilisation of the Community Development Workers to assist with the Housing Consumer Education and other human settlement programmes. The DBSA is co-funding professionals deployed to the Department to assist in the successful implementation of projects. The Department will however still invest in municipal human settlement pipelines and assistance through the PRT programme that is being funded via the HSDG.

The Department's allocations to municipalities iro the Human Settlement Development Grant (HSDG) are based on already approved projects that are being implemented or are ready to be implemented as from 1 April 2013. Human settlement pipelines were developed in line with the municipal Integrated Development Plans (IDPs) by the professional resources teams (PRTs). 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 (PRTs) will continue to 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.

The National Treasury and National Department of Human Settlements allocated only 50 per cent of the HSDG to provinces in the outer years. This was only communicated to the Province on 20 February 2013. The reason for this action was not communicated to Provinces. At this stage, these allocations will be treated as unallocated with no targets attached to it. The final allocations for the outer years will be taken up in an additional budget as soon as it becomes available. This will be communicated to the various municipalities. The possible assignment of the human settlements function to the City of Cape Town, as per the HSDG Framework as from 1 July 2013, will have an impact on the Provincial budget. If accredited, the adjustment and transfer of funding will be done via an adjustments budget, if not 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.

The Department will also continue with the closing of the Western Cape Housing Development Fund, including the devolution and transfer of assets to the beneficiaries, municipalities and other end users. This is being done in a structured manner, including Provincial Cabinet approvals where needed. The Department of Transport and Public Works is also consulted to ensure that assets needed for provincial projects/programmes are not alienated. This will lead to substantial savings iro municipal services and rates, maintenance and administrative cost. This is being done iro the Housing Act.

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 the 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 2013/14 Annual Performance Plan are informed by the national and provincial priorities.

2. Review 2012/13

In the 2012/13 financial year, the Department 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 included the operationalisation of the Professional Resource Teams (PRTs), which aimed to assist municipalities with project packaging, security of tenure and unblocking of PHP programmes.

In addition, the Department implemented a standardised minimum criteria for the selection of beneficiaries, specifically designed for municipal use. This ensured that 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.

The introduction of the Project Management Unit also played an integral part in improving delivery. An integrated system was developed which captures all project information and which assists managers in tracking, monitoring and reporting on each projects life span over a number of years.

The Department appointed dedicated departmental Regional Directors, tasked to provide direct support to municipalities, in each of the five districts in the Province, as well as the City of Cape Town. With the newly appointed Regional Directors, supported by their teams and the PRTs, municipal planning, and project packaging and implementation, has significantly improved.

3. Outlook for 2013/14

In the 2013/14 financial year, the Department will further fulfil the mandate of the Strategic Objective 6 through supporting municipal planning, the introduction of provincial policy to improve the delivery process and the provision of social and rental housing collaboration with partnering institutions.

With a view to improve the integrity of housing demand information in the province, the Department introduced the Housing Demand Database, an electronic demand management system, to municipalities in 2012. In the upcoming financial year, the Department has arranged for the provincial Centre for E-Innovation to assume responsibility for hosting the database, and to provide technical support in the coming year.

In 2012, the Department adopted a framework of norms and standards for municipalities to select beneficiaries from housing waiting lists for subsidy projects. In the upcoming financial year, the Department will continue to engage with municipalities on the implementation of the framework and provide support to them on the design of their selection policies.

The provision of sites for GAP beneficiaries (people earning between R3 500 and R15 000 per month) is set to improve in the coming year. The Department has entered into an agreement with the National Housing Finance Corporation which will enable it to plan for the provision of sites to be developed for GAP beneficiaries benefitting from the Finance Linked Individual Subsidies Programme in 2014/15. In addition, an amount of R50 million has been allocated in this financial year for individual subsidies.

The Department is also currently managing the development of a social housing pipeline within the Cape Town metro, which is aimed at the development of new social rental housing projects through partnerships with accredited Social Housing Institutions and the private sector. In addition, work is beginning on the construction of 450 units in areas such as Steenberg, Elsies River and Scottsdene, with a minimum of 200 intended for completion within 2013/2014 and over 1 000 units intended for 2014/2015.

The Department has allocated a further R33 million in terms of revenue retention for provincial contribution towards housing delivery and to be used to support municipalities with bulk and related infrastructure challenges. This will unlock the provision of 2 600 housing opportunities.

Lastly, the Department is currently engaging with estate agents in the province, in order to determine how human settlement delivery can be best utilised as an economic stimulant and to assist in the transformation of the sector.

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 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Treasury funding										
Equitable share	75 067	103 253	(3 907)	127 134	123 434	86 548	126 660	46.35	135 106	143 494
Conditional grants	1 497 437	1 940 537	1 638 845	1 725 180	1 725 180	1 725 180	1 928 971	11.81	1 003 495	997 229
Human Settlements Development Grant ^a of which	1 497 437	1 940 037	1 638 845	1 725 180	1 725 180	1 725 180	1 925 971	11.64	1 003 495	997 229
City of Cape Town							733 484		391 435	429 640
Expanded Public Works Programme Incentive Grant for Provinces		500					3 000			
Financing	31 500	60 000	16 280	8 580	78 968	78 968	33 000	(58.21)		
Asset Finance Reserve	26 500		16 280							
Provincial Revenue Fund	5 000	60 000		8 580	78 968	78 968	33 000	(58.21)		
Total Treasury funding				1 860 894	1 927 582	1 890 696	2 088 631	10.47	1 138 601	1 140 723
Departmental receipts										
Sales of goods and services other than capital assets	79	36	316	30	30	72	70	(2.78)	70	73
Interest, dividends and rent on land	5 977	681	338	250	250	181	480	165.19	480	502
Sales of capital assets	7									
Financial transactions in assets and liabilities	91 266	60 613	182 528	59 720	59 720	96 633	59 450	(38.48)	59 450	62 185
Total departmental receipts				60 000	60 000	96 886	60 000	(38.07)	60 000	62 760
Total receipts				1 920 894	1 987 582	1 987 582	2 148 631	8.10	1 198 601	1 203 483

^a Human Settlements Development Grant: 2014/15 and 2015/16 only 50% has been allocated due to the revision of the current Conditional Grant formula as a result of Census 2011.

Summary of receipts:

Total receipts increase by R161.049 million or 8.10 per cent from R1.988 billion in 2012/13 (revised estimates) to R2.149 billion in 2013/14 and decreases to R1.199 billion in 2014/15 and to R1.203 billion in 2015/16.

Treasury funding:

Equitable share transfers increase by R40.112 million or 46.35 per cent from R86.548 million in 2012/13 (revised estimates) to R126.660 million in 2013/14, and continue to increase to R135.106 million in 2014/15 and R143.494 million in 2015/16. The Human Settlement Development Grant increases by 11.64 per cent from R1.725 billion received in 2012/13 (revised estimates) to R1.926 billion in 2013/14 and decrease to R1.003 billion in 2014/15 and R997.229 million in 2015/16. R3 million was received for the Expanded Public Works Programme and R33 million 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 up to 2014/15, and increases by 4.5 per cent from R60 million to R62.7 million in 2015/16.

Departmental receipts are comprised of:

R70 000 in respect of commission on insurance premiums administered by the Department (R30 000) and the sale of other goods and services (R40 000), as recorded under sales of goods and services other than capital assets.

R480 000 recorded under interest dividends and rent on land in respect of interest on trust accounts administered by accounts administrators for 2013/14 MTEF. It remains consistent for 2014/15, but increases to R502 000 in the 2015/16 financial year. It includes R200 000 per year for royalties for mining sand on housing land.

R59.450 million recorded under financial transactions in assets and liabilities in 2013/14 in respect of repayment of housing loans/rental accounts and recovery of previous years' expenditure has decreased by 38.48 per cent from R96.633 million in 2012/13 (revised estimates) to R59.450 million in 2013/14. It remains constant in 2014/15, but increases by 4.6 per cent in 2015/16 from R59.450 million in 2014/15 to R62.185 million in 2015/16.

Donor funding (excluded from vote appropriation)

None.

5. Payment summary**Key assumptions**

National and Provincial Cabinet's delivery priorities for the 2013/14 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 municipal needs, municipal IDPs and the Provincial Strategic Objective 6/National Outcome 8. The 2013/14 allocations were based on the readiness of projects, while the outer years were not allocated due to a national decision to allocate only 50 per cent of the indicative allocations to the provinces at this stage.

Provincial Priorities

The departments' strategic plan is aligned to the eleven provincial strategic objectives of the Western Cape government:

- PSO1: Increasing opportunities for growth and jobs
- PSO2: Improving education outcomes
- PSO3: Increasing access to safe and efficient transport
- PSO4: Increasing wellness
- PSO5: Increasing safety
- PSO6: Developing integrated and sustainable human settlements**
- PSO7: Mainstreaming sustainability and optimising resource-use efficiency
- PSO8: Promoting social inclusion and reducing poverty
- PSO10: Integrating service delivery for maximum impact
- PSO11: Creating opportunities for growth and development in rural areas
- PSO12: Building the best-run provincial government in the world

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						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12	Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Administration ^a	87 319	73 532	75 764	78 323	80 623	84 279	75 140	(10.84)	80 262	85 315
2. Housing Needs, Research and Planning ^b	14 573	8 817	12 579	15 687	14 687	14 687	16 979	15.61	18 257	19 509
3. Housing Development ^c	1 553 076	2 015 543	1 698 616	1 783 576	1 838 964	1 837 606	2 011 012	9.44	1 056 498	1 055 882
4. Housing Asset Management Property Management	46 365	67 228	47 441	43 308	53 308	51 010	45 500	(10.80)	43 585	42 777
Total payments and estimates	1 701 333	2 165 120	1 834 400	1 920 894	1 987 582	1 987 582	2 148 631	8.10	1 198 601	1 203 483

^a MEC total remuneration package: R1 652 224 with effect from 1 April 2012.

^b National conditional grant: Human Settlements - R1 925 971 000 (2013/14), of which R733 484 000 is earmarked for the CoCT, i.e. transfer to households: R1 829 672 000, Compensation of employees: R17 000 000, Goods and services: R67 299 000, Transfers and subsidies: R12 000 000, as well as R1 003 495 000 (2014/15) and R997 229 000 (2015/16), which are unallocated. Included in the unallocated amounts are earmarked allocations of R391 435 000 (2014/15) and R429 640 000 (2015/16) for the City of Cape Town. The unallocated amounts are due to National Treasury and National Department of Human Settlements only allocated 50% of the grant to provinces in anticipation of applying the new census data.

^c Expanded Public Works Programme Integrated Grant for Provinces: R3 000 000 (2013/14) ie. Compensation of employees: R150 000 and Goods and services: R2 850 000.

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	187 281	204 244	203 143	247 115	244 051	244 121	259 804	6.42	180 862	192 409
Compensation of employees	107 314	111 532	122 338	140 775	138 537	138 986	151 560	9.05	138 350	150 122
Goods and services	79 939	92 697	80 792	106 318	105 492	105 113	108 222	2.96	42 488	42 262
Interest and rent on land	28	15	13	22	22	22	23	5.30	24	25
Transfers and subsidies to	1 511 042	1 955 127	1 624 616	1 671 133	1 738 791	1 738 721	1 884 292	8.37	1 012 983	1 006 100
Provinces and municipalities	31 161	75 998	42 325	29 580	97 268	97 268	53 420	(45.08)	9 239	8 622
Departmental agencies and accounts			601	600	600	600		(100.00)		
Universities and technikons	1 500	1 500	1 000	1 000	1 000	1 000	1 000			
Public corporations and private enterprises	1 201									
Non-profit institutions	100		11							
Households	1 477 080	1 877 629	1 580 679	1 639 953	1 639 923	1 639 853	1 829 872	11.59	1 003 744	997 478
Payments for capital assets	2 835	5 257	6 397	2 646	4 440	4 440	4 534	2.12	4 756	4 975
Machinery and equipment	2 733	5 257	6 359	2 646	4 304	4 304	4 534	5.35	4 756	4 975
Software and other intangible assets	102		38		136	136		(100.00)		
Payments for financial assets	175	492	244		300	300		(100.00)		
Total economic classification	1 701 333	2 165 120	1 834 400	1 920 894	1 987 582	1 987 582	2 148 630	8.10	1 198 601	1 203 483

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Social Housing Foundation			601	600	600	600	(100.00)			
Total departmental transfers to public entities			601	600	600	600	(100.00)			

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 2009/10	Audited 2010/11	Audited 2011/12	Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Category A	734 166	454 947	471 964	689 369	689 369	689 869	744 484	7.92	391 435	429 640
Category B	482 120	693 398	563 699	508 656	508 656	721 684	862 492	19.51		
Category C	34 969	9 153	6 002							
Other ^{Note 1}				29 723	29 723				612 060	567 589
Total departmental transfers to local government	1 251 255	1 157 498	1 041 665	1 227 748	1 227 748	1 411 553	1 606 976	13.84	1 003 495	997 229
Funds retained by the department (not included in the transfers to local government) ^{Note 2}	278 216	838 723	624 460	517 012	517 012	393 595	362 995	(7.77)		

^{Note 1} Other	Human Settlements Development Grant (Beneficiaries)		
	2013/14 Allocation (R'000)	2014/15 Allocation (R'000)	2015/16 Allocation (R'000)
As only 50% of the Human Settlements Development Grant has been allocated by National Human Settlement in 2014/15 and 2015/16, allocations to municipalities have been left unallocated until allocations have been received from National.		612 060	567 589
Total		612 060	567 589

^{Note 2} Funds retained by the department	Human Settlements Development Grant (Beneficiaries)		
	2013/14 Allocation (R'000)	2014/15 Allocation (R'000)	2015/16 Allocation (R'000)
Departmental projects	208 912		
Individual subsidies including FLISP	30 000		
Extended Enhanced Discount Benefit Scheme	10 000		
NHBRC	17 784		
OPSCAP	96 299		
Total	362 995		

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 which the Department implemented in 2012/13. A regional delivery model is proposed whereby all functions will be mainstreamed per district. This will ensure accountability on delivery as regional managers will be responsible for the planning and delivery of targets. The development of the micro structure will be done in the 2013/14 financial year. The Department employed staff additional to the establishment with General Recognised Accounting Practice (GRAP) knowledge to assist with the audit requirements of the Western Cape Housing Development Fund. This intervention led to a move from a disclaimer in 2010/11 to an unqualified audit report for 2011/12.

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. The Internal Control unit of the Department was expanded to support the monitoring and evaluation unit. 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.

Expenditure trends analysis

The budget in respect of the transfer of support functions to the Department of Local Government amounts to R9.8 million in 2013/14 and was shifted to the department, resulting in a net decrease in the budget. The increase from the 2013/14 main budget to 2014/15 and 2015/16 is due to normal inflationary increases reflected over the MTEF period while cutting down on non-core expenditure and other efficiency measures.

Strategic goal as per the Strategic Plan

Fully functional department capacitated to deliver services.

Strategic objective as per the Annual Performance Plan

Create organisational programme management capability.

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

Sub-programme R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Office of the MEC ^a	4 541	4 852	4 898	5 628	5 832	5 769	5 996	3.93	6 359	6 720
2. Corporate Services	82 778	68 680	70 866	72 695	74 791	78 510	69 144	(11.93)	73 903	78 595
Total payments and estimates	87 319	73 532	75 764	78 323	80 623	84 279	75 140	(10.84)	80 262	85 315

^a MEC total remuneration package: R1 652 224 with effect from 1 April 2012.

Note: A limited administrative function will be provided by the Department of Human Settlement 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			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				Main appro- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Current payments	83 898	66 904	68 748	75 252	75 488	79 243	70 406	(11.15)	75 257	80 091
Compensation of employees	49 988	44 180	46 167	51 577	55 139	57 210	52 346	(8.50)	56 312	60 283
Goods and services	33 897	22 709	22 568	23 659	20 333	22 017	18 043	(18.05)	18 927	19 790
Interest and rent on land	13	15	13	16	16	16	17	5.30	18	18
Transfers and subsidies to	411	879	375	425	395	296	200	(32.43)	249	249
Provinces and municipalities	10	1								
Departmental agencies and accounts			100	100	100	100		(100.00)		
Non-profit institutions			11							
Households	401	878	264	325	295	196	200	2.04	249	249
Payments for capital assets	2 835	5 257	6 397	2 646	4 440	4 440	4 534	2.12	4 756	4 975
Machinery and equipment	2 733	5 257	6 359	2 646	4 304	4 304	4 534	5.35	4 756	4 975
Software and other intangible assets	102		38		136	136		(100.00)		
Payments for financial assets	175	492	244		300	300		(100.00)		
Total economic classification	87 319	73 532	75 764	78 323	80 623	84 279	75 140	(10.84)	80 262	85 315

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Transfers and subsidies to (Current)	411	879	375	425	395	296	200	(32.43)	249	249
Provinces and municipalities	10	1								
Municipalities	10	1								
Municipalities	10	1								
Departmental agencies and accounts			100	100	100	100		(100.00)		
Entities receiving transfers			100	100	100	100		(100.00)		
Social Housing Foundation			100	100	100	100		(100.00)		
Other								(100.00)		
Non-profit institutions			11							
Households	401	878	264	325	295	196	200	2.04	249	249
Social benefits	182	729	244	225	225	196	200	2.04	249	249
Other transfers to households	219	149	20	100	70					

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. 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 has developed the Selection Guidelines to promote standard procedures 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 bedrocks of the PSO6.

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. It 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 now 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 has been enhanced through the Integrated Development Plans of municipalities and the improvement of forward planning of human settlement project pipelines. Professional Resource Teams are being 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 goal as per Strategic Plan

Introduce a co-ordinated approach to human settlement planning through effective Integrated Development Planning.

Strategic objective as per Annual Performance Plan

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 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				2012/13	2012/13	2012/13	2013/14	2012/13	2014/15	2015/16
1. Administration	7 668	5 040	8 530	12 065	9 976	9 444	12 954	37.17	13 976	14 988
2. Policy	1 391									
3. Planning	3 010	3 777	4 049	3 622	4 711	5 243	4 025	(23.23)	4 281	4 521
4. Research	2 504									
Total payments and estimates	14 573	8 817	12 579	15 687	14 687	14 687	16 979	15.61	18 257	19 509

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 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				2012/13	2012/13	2012/13	2013/14	2012/13	2014/15	2015/16
Current payments	13 072	8 814	12 429	15 687	14 687	14 687	16 979	15.61	18 257	19 509
Compensation of employees	10 845	7 874	11 443	14 431	13 431	13 489	15 890	17.80	17 114	18 314
Goods and services	2 221	940	986	1 256	1 256	1 198	1 089	(9.08)	1 143	1 195
Interest and rent on land	6									
Transfers and subsidies to	1 501	3	150							
Universities and technikons	1 500									
Households	1	3	150							
Total economic classification	14 573	8 817	12 579	15 687	14 687	14 687	16 979	15.61	18 257	19 509

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				2012/13	2012/13	2012/13	2013/14	2012/13	2014/15	2015/16
Transfers and subsidies to (Current)	1 501	3	150							
Universities and technikons	1 500									
Households	1	3	150							
Social benefits	1		150							
Other transfers to households		3								

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 are working closely with the professional resources teams to assist municipalities in planning their human settlements in line with the provincial and national strategy. The service establishment of this programme will be adversely affected when the human settlement function is assigned to the City of Cape Town (CoCT). This will however be done according to a consulted personnel plan, including Labour and the CoCT.

Expenditure trends analysis

The increase in the budget from 2012/13 and over the MTEF is due to an increase in the Human Settlement Development Grant (HSDG) to make provision for normal inflationary pressures. The decrease in the outer years is due to a national decision to allocate only 50 per cent of the indicative allocation for the HSDG to the provinces.

Strategic goals as per the Strategic Plan

Accelerate the provision of housing opportunities including the prioritisation of serviced sites.

Inculcate a sense of ownership, rights and personal responsibility amongst housing beneficiaries, tenants and owners.

Strategic objectives as per the Annual Performance Plan

Upscale the provision and implementation of serviced sites.

Increase beneficiary involvement in development of housing opportunities.

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

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

Sub-programme R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				2013/14	2012/13	2014/15	2015/16			
1. Administration	55 639	75 506	59 770	58 396	113 784	112 426	85 041	(24.36)	53 003	58 653
2. Financial Interventions ^a	107 374	131 530	194 805	269 259	210 601	244 975	189 408	(22.68)		
3. Incremental Interventions ^a	1 264 919	1 520 812	1 237 054	1 135 921	1 154 972	1 274 068	1 431 291	12.34		
4. Social and Rental Intervention ^a	124 915	287 695	206 987	320 000	359 607	206 137	305 272	48.09		
5. Rural Intervention ^a	229									
6. Unallocated									1 003 495	997 229
Total payments and estimates	1 553 076	2 015 543	1 698 616	1 783 576	1 838 964	1 837 606	2 011 012	9.44	1 056 498	1 055 882

^a National conditional grant: Human Settlements - R1 925 971 000 (2013/14), of which R733 484 000 is earmarked for the CoCT, i.e. transfer to households: R1 829 672 000, Compensation of employees: R17 000 000, Goods and services: R67 299 000, Transfers and subsidies: R12 000 000, as well as R1 003 495 000 (2014/15) and R997 229 000 (2015/16), which are unallocated. Included in the unallocated amounts are earmarked allocations of R391 435 000 (2014/15) and R429 640 000 (2015/16) for the City of Cape Town. The unallocated amounts are due to National Treasury and National Department of Human Settlements only allocated 50% of the grant to provinces in anticipation of applying the new census data.

Expanded Public Works Programme Integrated Grant for Provinces: R3 000 000 (2013/14) ie. Compensation of employees: R150 000 and Goods and services: R2 850 000.

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 Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				2012/13	2012/13	2012/13	2013/14	2012/13	2014/15	2015/16
Current payments	63 763	93 795	89 520	122 868	117 868	116 481	136 340	17.05	53 003	58 653
Compensation of employees	34 517	45 502	49 768	58 673	53 673	51 993	65 604	26.18	49 838	55 343
Goods and services	29 238	48 293	39 752	64 189	64 189	64 482	70 730	9.69	3 158	3 303
Interest and rent on land	8			6	6	6	6	5.30	7	7
Transfers and subsidies to	1 489 313	1 921 748	1 609 096	1 660 708	1 721 096	1 721 125	1 874 672	8.92	1 003 495	997 229
Provinces and municipalities	11 480	43 500	27 330	19 580	79 968	79 968	44 000	(44.98)		
Departmental agencies and accounts			501	500	500	500		(100.00)		
Universities and technikons		1 500	1 000	1 000	1 000	1 000	1 000			
Public corporations and private enterprises	1 201									
Non-profit institutions	100									
Households	1 476 532	1 876 748	1 580 265	1 639 628	1 639 628	1 639 657	1 829 672	11.59	1 003 495	997 229
Total economic classification	1 553 076	2 015 543	1 698 616	1 783 576	1 838 964	1 837 606	2 011 012	9.44	1 056 498	1 055 882

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate 2012/13	2013/14	2014/15	2015/16
Transfers and subsidies to (Current)	11 629	45 246	28 833	12 500	12 500	12 529	12 000	(4.22)		
Provinces and municipalities	11 480	43 500	27 330	11 000	11 000	11 000	11 000			
Municipalities	11 480	43 500	27 330	11 000	11 000	11 000	11 000			
Municipalities	11 480	43 500	27 330	11 000	11 000	11 000	11 000			
Departmental agencies and accounts			501	500	500	500	(100.00)			
Entities receiving transfers			501	500	500	500	(100.00)			
Social Housing Foundation			501	500	500	500	(100.00)			
Universities and technikons		1 500	1 000	1 000	1 000	1 000	1 000			
Private enterprises	1 201									
Other transfers	1 201									
Non-profit institutions	100									
Households	49	246	2			29	(100.00)			
Social benefits	49	246	2			29	(100.00)			
Transfers and subsidies to (Capital)	1 476 483	1 876 502	1 580 263	1 648 208	1 708 596	1 708 596	1 862 672	9.02	1 003 495	997 229
Provinces and municipalities				8 580	68 968	68 968	33 000	(52.15)		
Municipalities				8 580	68 968	68 968	33 000	(52.15)		
Municipalities				8 580	68 968	68 968	33 000	(52.15)		
Households	1 476 483	1 876 502	1 580 263	1 639 628	1 639 628	1 639 628	1 829 672	11.59	1 003 495	997 229
Other transfers to households	1 476 483	1 876 502	1 580 263	1 639 628	1 639 628	1 639 628	1 829 672	11.59	1 003 495	997 229

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.

The service establishment of the unit will be scaled down with the decrease in the property portfolio and the accreditation of the City of Cape Town. This will however be done according to a consulted personnel plan, including Labour and the CoCT.

Expenditure trends analysis

The increase in the allocation from the main budget in 2012/13 is due to normal inflationary pressures. The decrease from the revised estimate for 2012/13 is due to the additional funding allocated in the 2012 Adjustments Budget for municipal services and rates.

Strategic goal as per the Strategic Plan

Inculcate a sense of ownership, rights and personal responsibility amongst housing beneficiaries, tenants and owners.

Strategic objective as per the Annual Performance Plan

To promote security of tenure through effecting transfer to qualifying beneficiaries.

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

Sub-programme R'000		Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
		Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
					2013/14	2012/13	2014/15	2015/16			
1.	Administration	37 005	15 339	17 194	19 679	19 679	20 736	21 279	2.62	19 423	21 405
2.	Housing Properties Maintenance	9 360	51 889	30 247	23 629	33 629	30 274	24 221	(19.99)	24 162	21 372
Total payments and estimates		46 365	67 228	47 441	43 308	53 308	51 010	45 500	(10.80)	43 585	42 777

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 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Current payments	26 548	34 731	32 446	33 308	36 008	33 710	36 080	7.03	34 346	34 155
Compensation of employees	11 964	13 976	14 960	16 094	16 294	16 294	17 721	8.75	15 086	16 181
Goods and services	14 583	20 755	17 486	17 214	19 714	17 416	18 359	5.41	19 260	17 973
Interest and rent on land	1									
Transfers and subsidies to	19 817	32 497	14 995	10 000	17 300	17 300	9 420	(45.55)	9 239	8 622
Provinces and municipalities	19 671	32 497	14 995	10 000	17 300	17 300	9 420	(45.55)	9 239	8 622
Households	146									
Total economic classification	46 365	67 228	47 441	43 308	53 308	51 010	45 500	(10.80)	43 585	42 777

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate 2012/13	2013/14	2014/15	2015/16
Transfers and subsidies to (Current)	19 817	32 497	14 995	10 000	17 300	17 300	9 420	(45.55)	9 239	8 622
Provinces and municipalities	19 671	32 497	14 995	10 000	17 300	17 300	9 420	(45.55)	9 239	8 622
Municipalities	19 671	32 497	14 995	10 000	17 300	17 300	9 420	(45.55)	9 239	8 622
Municipalities	19 671	32 497	14 995	10 000	17 300	17 300	9 420	(45.55)	9 239	8 622
Households	146									
Social benefits	146									

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	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	As at 31 March 2016
1. Administration	222	151	178	191	194	194	194
2. Housing Needs, Research and Planning	46	23	31	32	40	40	40
3. Housing Development	122	157	165	148	192	192	192
4. Housing Asset Management Property Management	59	60	58	60	62	62	62
Total personnel numbers	449	391	432	431	488	488	488
Total personnel cost (R'000)	107 314	111 532	122 338	138 986	151 560	138 350	150 122
Unit cost (R'000)	239	285	283	322	311	284	308

Table 7.2 Departmental personnel number and cost

Description	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Total for department										
Personnel numbers (head count)	449	391	432	485	431	431	488	13.23	488	488
Personnel cost (R'000)	107 314	111 532	122 338	140 775	138 537	138 986	151 560	9.05	138 350	150 122
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	76	78								
Personnel cost (R'000)	13 236	9 210								
Head count as % of total for department	16.93	19.95								
Personnel cost as % of total for department	12.33	8.26								
Finance component										
Personnel numbers (head count)	73	76	78	81	81	81	81		81	81
Personnel cost (R'000)	14 259	13 680	18 060	19 557	19 557	19 557	20 067	2.61	21 652	23 081
Head count as % of total for department	16.26	19.44	18.06	16.70	18.79	18.79	16.60		16.60	16.60
Personnel cost as % of total for department	13.29	12.27	14.76	13.89	14.12	14.07	13.24		15.65	15.37
Full time workers										
Personnel numbers (head count)	420	370	370	410	369	369	453	22.76	453	453
Personnel cost (R'000)	102 120	105 977	108 480	131 575	129 337	129 786	141 920	9.35	128 050	139 349
Head count as % of total for department	93.54	94.63	85.65	84.54	85.61	85.61	92.83		92.83	92.83
Personnel cost as % of total for department	95.16	95.02	88.67	93.46	93.36	93.38	93.64		92.56	92.82
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	21	62	75	62	62	35	(43.55)	35	35
Personnel cost (R'000)	5 194	5 555	13 858	9 200	9 200	9 200	9 640	4.78	10 300	10 773
Head count as % of total for department	6.46	5.37	14.35	15.46	14.39	14.39	7.17		7.17	7.17
Personnel cost as % of total for department	4.84	4.98	11.33	6.54	6.64	6.62	6.36		7.44	7.18

Training

Table 7.3 Payments on training

Programme R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
1. Administration	2 402	274	413	480	480	657	596	(9.28)	625	654
<i>of which</i>										
Payments on tuition	496	134	223	294	294	460	400	(13.04)	420	439
Other	1 906	140	190	186	186	197	196	(0.51)	205	215
2. Housing Needs, Research and Planning	74	239	27	150	78	45	60	33.33	63	66
<i>of which</i>										
Other	74	239	27	150	78	45	60	33.33	63	66
3. Housing Development	240	557	259	350	188	944	369	(60.96)	200	209
<i>of which</i>										
Other	240	557	259	350	188	944	369	(60.96)	200	209
4. Housing Asset Management Property Management	5	29	23	21	21	21	22	5.30	23	24
<i>of which</i>										
Other	5	29	23	21	21	21	22	5.30	23	24
Total payments on training	2 721	1 099	722	1 001	767	1 667	1 047	(37.21)	911	953

Table 7.4 Information on training

Description	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2012/13	2014/15	2015/16
Number of staff	449	391	432	485	431	431	488	13.23	488	488
Number of personnel trained ^a	340	235	182	150	150	150	150		150	150
<i>of which</i>										
Male	150	115	72	70	70	70	70		70	70
Female	190	120	110	80	80	80	80		80	80
Number of training opportunities ^b	400	370	286	344	344	344	360	4.65	375	375
<i>of which</i>										
Tertiary	80	80	43	30	30	30	30		30	30
Workshops	20	20	19	20	20	20	20		20	20
Other	300	270	224	294	294	294	310	5.44	325	325
Number of bursaries offered	53	12	24	30	30	30	30		30	30
Number of interns appointed	25	15	2	12	12	12	25	108.33	25	25
Number of learnerships appointed	24	2	2	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 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate 2013/14	2012/13	2014/15	2015/16
Sales of goods and services other than capital assets	79	36	316	30	30	72	70	(2.78)	70	73
Sales of goods and services produced by department (excluding capital assets)	79	35	306	30	30	72	70	(2.78)	70	73
Sales by market establishments						72		(100.00)		
Other sales	79	35	306	30	30		70		70	73
<i>of which</i>										
Tender documentation							40		40	42
Other	79	35	306	30	30		30		30	31
Sales of scrap, waste, arms and other used current goods (excluding capital assets)		1	10							
Interest, dividends and rent on land	5 977	681	338	250	250	181	480	165.19	480	502
Interest	5 969	681	338	250	250	181	280	54.70	280	293
Rent on land	8						200		200	209
Sales of capital assets	7									
Other capital assets	7									
Financial transactions in assets and liabilities	91 266	60 613	182 528	59 720	59 720	96 633	59 450	(38.48)	59 450	62 185
Other	91 266	60 613	182 528	59 720	59 720	96 633	59 450	(38.48)	59 450	62 185
Total departmental receipts	97 329	61 330	183 182	60 000	60 000	96 886	60 000	(38.07)	60 000	62 760

Annexure A to Vote 8

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12	Main appro- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	187 281	204 244	203 143	247 115	244 051	244 121	259 805	6.42	180 862	192 409
Compensation of employees	107 314	111 532	122 338	140 775	138 537	138 986	151 560	9.05	138 350	150 122
Salaries and wages	94 375	98 048	107 856	121 879	119 999	122 308	131 334	7.38	119 796	130 288
Social contributions	12 939	13 484	14 482	18 896	18 538	16 678	20 226	21.27	18 554	19 834
Goods and services	79 939	92 697	80 792	106 318	105 492	105 113	108 222	2.96	42 488	42 262
of which										
Administrative fees	279	172	104	196	351	360	247	(31.42)	259	271
Advertising	3 712	687	225	500	754	773	1 527	97.48	552	578
Assets <R5 000	1 126	498	600	376	327	358	388	8.38	407	426
Audit cost: External	6 261	7 425	8 510	8 593	9 276	9 413	6 618	(29.69)	4 812	5 034
Bursaries (employees)	288	134	223	294	294	460	400	(13.04)	420	439
Catering: Departmental activities	747	482	493	610	852	863	775	(10.21)	813	850
Communication	5 293	2 135	1 758	2 258	1 306	1 824	1 707	(6.41)	1 791	1 873
Computer services	1 221	1 371	1 063	750	742	909	468	(48.54)	491	513
Cons/prof: Business and advisory services	19 793	39 448	30 742	13 910	28 984	41 692	14 210	(65.92)	547	572
Cons/prof: Infrastructure & planning	1 415	1 084	1 609	40 147	24 687	7 823	44 064	463.26		
Cons/prof: Legal costs	1 885	3 377	2 796	2 260	1 954	1 781	1 807	1.44	734	768
Contractors	2 622	613	732	506	606	521	622	19.33	652	682
Agency and support/outourced services	7 235	1 302	960	2 800	2 692	3 005	5 042	67.80	1 093	1 144
Entertainment	40	48	57	104	96	71	110	54.24	115	120
Inventory: Fuel, oil and gas	5	7	5	7	11	11	7	(32.99)	8	8
Inventory: Learner and teacher support material						3		(100.00)		
Inventory: Materials and supplies	98	10	37	13	31	44	32	(26.43)	34	36
Inventory: Other consumables	109	42	142	123	110	50	51	2.97	54	56
Inventory: Stationery and printing	2 995	2 459	2 247	2 187	1 769	2 282	2 257	(1.11)	2 367	2 476
Lease payments	1 566	1 128	1 148	1 540	1 371	1 247	1 275	2.25	1 337	1 399
Rental and hiring			2		75	66		(100.00)		
Property payments	9 220	20 397	15 648	15 557	17 681	14 995	16 760	11.77	17 581	16 217
Transport provided: Departmental activity	16			70	364	329	40	(87.84)	42	44
Travel and subsistence	11 508	8 570	9 798	12 007	9 690	13 898	7 490	(46.10)	6 824	7 138
Training and development	1 465	965	499	707	473	1 207	647	(46.44)	492	514
Operating expenditure	586	152	578	329	521	568	591	4.05	621	650
Venues and facilities	454	191	816	474	475	560	1 088	94.20	442	454
Interest and rent on land	28	15	13	22	22	22	23	5.30	24	25
Interest	28	15	13	22	22	22	23	5.30	24	25
Transfers and subsidies to	1 511 042	1 955 127	1 624 616	1 671 133	1 738 791	1 738 721	1 884 292	8.37	1 012 983	1 006 100
Provinces and municipalities	31 161	75 998	42 325	29 580	97 268	97 268	53 420	(45.08)	9 239	8 622
Municipalities	31 161	75 998	42 325	29 580	97 268	97 268	53 420	(45.08)	9 239	8 622
Municipalities	31 161	75 998	42 325	29 580	97 268	97 268	53 420	(45.08)	9 239	8 622
Departmental agencies and accounts			601	600	600	600		(100.00)		
Entities receiving transfers			601	600	600	600		(100.00)		
Social Housing Foundation			601	600	600	600		(100.00)		
Universities and technikons	1 500	1 500	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		11							
Households	1 477 080	1 877 629	1 580 679	1 639 953	1 639 923	1 639 853	1 829 872	11.59	1 003 744	997 478
Social benefits	378	975	396	225	225	225	200	(11.11)	249	249
Other transfers to households	1 476 702	1 876 654	1 580 283	1 639 728	1 639 698	1 639 628	1 829 672	11.59	1 003 495	997 229

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

Economic classification R'000	Outcome			Main main appropriation 2012/13	Adjusted appropriation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Payments for capital assets	2 835	5 257	6 397	2 646	4 440	4 440	4 534	2.12	4 756	4 975
Machinery and equipment	2 733	5 257	6 359	2 646	4 304	4 304	4 534	5.35	4 756	4 975
Transport equipment		3 223	3 758							
Other machinery and equipment	2 733	2 034	2 601	2 646	4 304	4 304	4 534	5.35	4 756	4 975
Specialised military assets	102		38		136	136		(100.00)		
Payments for financial assets	175	492	244		300	300		(100.00)		
Total economic classification	1 701 333	2 165 120	1 834 400	1 920 894	1 987 582	1 987 582	2 148 631	8.10	1 198 601	1 203 483

Note: The Economic classifications as taken up in this Budget are in accordance with Version 3 of the Standard Chart of Accounts (SCOA). Version 4, at the time of preparation of this Budget, was still under development. However, it was agreed with National Treasury that for 2013/14, budgets will be captured on SCOA Version 4, except for inventory which will be captured on SCOA Version 3. SCOA Version 4 will be fully implemented from 2014/15.

Annexure A to Vote 8

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	83 898	66 904	68 748	75 252	75 488	79 243	70 406	(11.15)	75 257	80 091
Compensation of employees	49 988	44 180	46 167	51 577	55 139	57 210	52 346	(8.50)	56 312	60 283
Salaries and wages	43 802	38 609	40 603	44 283	47 275	50 345	45 025	(10.57)	48 424	51 819
Social contributions	6 186	5 571	5 564	7 294	7 864	6 865	7 321	6.64	7 888	8 464
Goods and services	33 897	22 709	22 568	23 659	20 333	22 017	18 043	(18.05)	18 927	19 790
of which										
Administrative fees	134	56	83	60	100	116	120	3.45	126	132
Advertising	3 551	669	156	350	310	343	369	7.45	387	404
Assets <R5 000	1 059	430	465	260	260	282	274	(2.91)	287	300
Audit cost: External	3 813	5 722	6 966	4 765	5 800	2 589	4 588	77.19	4 812	5 034
Bursaries (employees)	288	134	223	294	294	460	400	(13.04)	420	439
Catering: Departmental activities	467	269	291	350	243	218	369	69.06	387	404
Communication	4 988	1 874	1 520	1 900	1 000	1 528	1 357	(11.21)	1 423	1 489
Computer services	655	1 342	1 047	750	715	610	468	(23.32)	491	513
Cons/prof: Business and advisory services	3 058	1 052	35	700	427	427	300	(29.74)	315	329
Cons/prof: Legal costs	1		325		88	88		(100.00)		
Contractors	1 011	446	307	372	350	211	392	85.65	411	430
Agency and support/outsourced services	250	861	742	800	776	634	842	32.87	884	924
Entertainment	12	28	37	44	44	21	46	120.63	49	51
Inventory: Learner and teacher support material						3		(100.00)		
Inventory: Materials and supplies	87	4	25	6	6	14	6	(54.87)	7	7
Inventory: Other consumables	37	19	37	28	28	27	29	9.20	31	32
Inventory: Stationery and printing	2 715	2 170	2 038	1 894	1 470	1 992	1 933	(2.94)	2 028	2 121
Lease payments	900	652	595	880	850	781	800	2.43	839	878
Rental and hiring					75	66		(100.00)		
Property payments	57	12	50		20	26		(100.00)		
Transport provided: Departmental activity	16									
Travel and subsistence	9 207	6 664	6 880	9 617	6 891	10 791	4 942	(54.21)	5 184	5 422
Training and development	790	140	190	186	186	197	196	(0.58)	205	215
Operating expenditure	466	37	309	153	190	316	350	10.76	367	384
Venues and facilities	335	128	247	250	210	277	263	(4.96)	276	281
Interest and rent on land	13	15	13	16	16	16	17	5.30	18	18
Interest	13	15	13	16	16	16	17	5.30	18	18
Transfers and subsidies to	411	879	375	425	395	296	200	(32.43)	249	249
Provinces and municipalities	10	1								
Municipalities	10	1								
Municipalities	10	1								
Departmental agencies and accounts			100	100	100	100		(100.00)		
Entities receiving transfers			100	100	100	100		(100.00)		
Social Housing Foundation			100	100	100	100		(100.00)		
Non-profit institutions			11							
Households	401	878	264	325	295	196	200	2.04	249	249
Social benefits	182	729	244	225	225	196	200	2.04	249	249
Other transfers to households	219	149	20	100	70					
Payments for capital assets	2 835	5 257	6 397	2 646	4 440	4 440	4 534	2.12	4 756	4 975
Machinery and equipment	2 733	5 257	6 359	2 646	4 304	4 304	4 534	5.35	4 756	4 975
Transport equipment		3 223	3 758							
Other machinery and equipment	2 733	2 034	2 601	2 646	4 304	4 304	4 534	5.35	4 756	4 975
Software and other intangible assets	102		38		136	136		(100.00)		
Payments for financial assets	175	492	244		300	300		(100.00)		
Total economic classification	87 319	73 532	75 764	78 323	80 623	84 279	75 140	(10.84)	80 262	85 315

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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 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	13 072	8 814	12 429	15 687	14 687	14 687	16 979	15.61	18 257	19 509
Compensation of employees	10 845	7 874	11 443	14 431	13 431	13 489	15 890	17.80	17 114	18 314
Salaries and wages	9 480	6 939	10 020	12 542	11 702	11 870	13 810	16.34	14 873	15 911
Social contributions	1 365	935	1 423	1 889	1 729	1 619	2 080	28.47	2 241	2 403
Goods and services	2 221	940	986	1 256	1 256	1 198	1 089	(9.08)	1 143	1 195
of which										
Administrative fees	41	20	21	32	35	36	34	(6.40)	35	37
Advertising	68	7								
Assets <R5 000	8	25	34	42	17	14	44	215.90	46	49
Catering: Departmental activities	109	32	55	80	286	314	84	(73.17)	88	92
Communication	60	29	38	74	44	52	60	15.38	63	66
Computer services		14	16							
Cons/prof: Business and advisory services	686		60			2		(100.00)		
Cons/prof: Infrastructure & planning	105									
Cons/prof: Legal costs			68							
Contractors	70	39	4	22	6	1		(100.00)		
Entertainment	4	3	3	20	12	16	21	31.63	22	23
Inventory: Materials and supplies	2	1	2	1	1	1	1	5.30	1	1
Inventory: Other consumables	3	1	2		7	4		(100.00)		
Inventory: Stationery and printing	109	75	23	75	61	50	60	20.00	63	66
Lease payments	200	106	81	135	116	88	100	13.64	105	110
Property payments	52	6	1							
Transport provided: Departmental					17	17		(100.00)		
Travel and subsistence	557	304	462	510	474	459	537	17.00	563	589
Training and development	40	239	27	150	78	45	60	33.33	63	66
Operating expenditure	83	6	75	60	51	21	30	42.86	31	33
Venues and facilities	24	33	14	55	51	78	58	(25.75)	61	64
Interest and rent on land	6									
Interest	6									
Transfers and subsidies to	1 501	3	150							
Universities and technikons	1 500									
Households	1	3	150							
Social benefits	1		150							
Other transfers to households		3								
Total economic classification	14 573	8 817	12 579	15 687	14 687	14 687	16 979	15.61	18 257	19 509

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

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	63 763	93 795	89 520	122 868	117 868	116 481	136 340	17.05	53 003	58 653
Compensation of employees	34 517	45 502	49 768	58 673	53 673	51 993	65 604	26.18	49 838	55 343
Salaries and wages	30 596	40 268	44 182	51 063	46 863	45 754	57 094	24.79	42 909	47 992
Social contributions	3 921	5 234	5 586	7 610	6 810	6 239	8 509	36.38	6 929	7 351
Goods and services	29 238	48 293	39 752	64 189	64 189	64 482	70 730	9.69	3 158	3 303
of which										
Administrative fees	75	79		79	209	202	83	(58.82)	87	91
Advertising	87	11			294	294	1 000	240.14		
Assets <R5 000	57	15	81	21	26	58	60	3.45	63	66
Audit cost: External	2 448	1 639	1 544	3 828	3 476	6 824	2 031	(70.24)		
Catering: Departmental activities	157	176	128	159	302	314	300	(4.46)	315	329
Communication	212	210	184	252	238	222	265	19.53	278	291
Computer services		15			27	299		(100.00)		
Cons/prof: Business and advisory services	15 952	38 065	30 222	13 000	27 955	40 262	13 689	(66.00)		
Cons/prof: Infrastructure & planning	1 310	1 082	1 590	40 147	24 683	7 819	44 064	463.55		
Cons/prof: Legal costs	656	3 012	1 284	1 051	1 053	1 089	1 107	1.63		
Contractors	53	29	419	32	170	282	200	(29.08)	210	219
Agency and support/outourced services	5 136	439		2 000	1 869	2 162	4 000	85.01		
Entertainment	20	13	13	35	35	29	37	27.09	39	40
Inventory: Fuel, oil and gas	5	7	4	7	6	3	7	145.70	8	8
Inventory: Materials and supplies	4	5	7	6	21	22	25	13.64	26	27
Inventory: Other consumables	69	4	102	85	70	12	15	25.00	16	16
Inventory: Stationery and printing	97	144	151	158	173	170	200	17.65	210	219
Lease payments	380	304	397	420	330	308	300	(2.60)	315	329
Rental and hiring			2							
Property payments	169	891	345	526	427	276	250	(9.42)	262	274
Transport provided: Departmental activity				70	70	35	40	14.29	42	44
Travel and subsistence	1 610	1 457	2 283	1 700	2 105	2 442	1 822	(25.38)	878	918
Training and development	613	557	259	350	188	944	369	(60.96)	200	209
Operating expenditure	33	109	192	105	259	220	200	(9.09)	210	219
Venues and facilities	95	30	545	158	203	194	666	243.49		
Interest and rent on land	8			6	6	6	6	5.30	7	7
Interest	8			6	6	6	6	5.30	7	7
Transfers and subsidies to	1 489 313	1 921 748	1 609 096	1 660 708	1 721 096	1 721 125	1 874 672	8.92	1 003 495	997 229
Provinces and municipalities	11 480	43 500	27 330	19 580	79 968	79 968	44 000	(44.98)		
Municipalities	11 480	43 500	27 330	19 580	79 968	79 968	44 000	(44.98)		
Municipalities	11 480	43 500	27 330	19 580	79 968	79 968	44 000	(44.98)		
Departmental agencies and accounts			501	500	500	500		(100.00)		
Entities receiving transfers			501	500	500	500		(100.00)		
Social Housing Foundation			501	500	500	500		(100.00)		
Universities and technikons		1 500	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	1 476 532	1 876 748	1 580 265	1 639 628	1 639 628	1 639 657	1 829 672	11.59	1 003 495	997 229
Social benefits	49	246	2			29		(100.00)		
Other transfers to households	1 476 483	1 876 502	1 580 263	1 639 628	1 639 628	1 639 628	1 829 672	11.59	1 003 495	997 229
Total economic classification	1 553 076	2 015 543	1 698 616	1 783 576	1 838 964	1 837 606	2 011 012	9.44	1 056 498	1 055 882

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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- p-riation 2012/13	Adjusted appro- p-riation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	26 548	34 731	32 446	33 308	36 008	33 710	36 080	7.03	34 346	34 155
Compensation of employees	11 964	13 976	14 960	16 094	16 294	16 294	17 721	8.75	15 086	16 181
Salaries and wages	10 497	12 232	13 051	13 991	14 159	14 339	15 405	7.43	13 590	14 566
Social contributions	1 467	1 744	1 909	2 103	2 135	1 955	2 316	18.44	1 496	1 616
Goods and services	14 583	20 755	17 486	17 214	19 714	17 416	18 359	5.41	19 260	17 973
of which										
Administrative fees	29	17		25	7	6	10	66.67	10	11
Advertising	6		69	150	150	136	158	16.14	166	173
Assets <R5 000	2		20	53	24	4	10	150.00	10	11
Audit cost: External		64								
Catering: Departmental activities	14	5	19	21	21	17	22	30.08	23	24
Communication	33	22	16	32	24	22	25	13.64	26	27
Computer services	566									
Cons/prof: Business and advisory services	97	331	425	210	602	1 001	221	(77.91)	232	243
Cons/prof: Infrastructure & planning		2	19		4	4		(100.00)		
Cons/prof: Legal costs	1 228	365	1 119	1 209	813	604	700	15.89	734	768
Contractors	1 488	99	2	80	80	27	30	11.11	31	33
Agency and support/outsource services	1 849	2	218		47	209	200	(4.31)	210	219
Entertainment	4	4	4	5	5	5	5	5.30	6	6
Inventory: Fuel, oil and gas			1		5	8		(100.00)		
Inventory: Materials and supplies	5		3		3	7		(100.00)		
Inventory: Other consumables		18	1	10	5	7	7		7	8
Inventory: Stationery and printing	74	70	35	60	65	70	63	(9.74)	66	69
Lease payments	86	66	75	105	75	70	75	7.14	79	82
Property payments	8 942	19 488	15 252	15 031	17 234	14 693	16 510	12.36	17 319	15 942
Transport provided: Departmental					277	277		(100.00)		
Travel and subsistence	134	145	173	180	220	206	190	(7.99)	199	208
Training and development	22	29	23	21	21	21	22	5.30	23	24
Operating expenditure	4		2	11	21	11	11		13	14
Venues and facilities			10	11	11	11	100	809.09	105	110
Interest and rent on land	1									
Interest	1									
Transfers and subsidies to	19 817	32 497	14 995	10 000	17 300	17 300	9 420	(45.55)	9 239	8 622
Provinces and municipalities	19 671	32 497	14 995	10 000	17 300	17 300	9 420	(45.55)	9 239	8 622
Municipalities	19 671	32 497	14 995	10 000	17 300	17 300	9 420	(45.55)	9 239	8 622
Municipalities	19 671	32 497	14 995	10 000	17 300	17 300	9 420	(45.55)	9 239	8 622
Households	146									
Social benefits	146									
Total economic classification	46 365	67 228	47 441	43 308	53 308	51 010	45 500	(10.80)	43 585	42 777

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Total departmental transfers/grants										
Category A	734 166	454 947	471 964	689 369	689 369	689 869	744 484	7.92	391 435	429 640
City of Cape Town	734 166	454 947	471 964	689 369	689 369	689 869	744 484	7.92	391 435	429 640
Category B	482 120	693 398	563 699	508 656	508 656	721 684	862 492	19.51		
Beaufort West	23 813	5 284	891	5 851	5 851	31 302	21 860	(30.16)		
Bergrivier	10 111	15 381	13 822	2 636	2 636	513	7 363	1335.28		
Bitou	62 085	56 092	16 327	15 608	15 608	30 047	76 145	153.42		
Langeberg	14 207	22 175	11 970	14 267	14 267	23 267	17 687	(23.98)		
Breede Valley	31 778	72 405	37 540	35 886	35 886	46 617	55 730	19.55		
Cape Agulhas	16 412	12 969	31 237	22 273	22 273	36 198	26 924	(25.62)		
Cederberg	10 241	34 018	7 551	7 218	7 218	36 391	17 270	(52.54)		
Drakenstein	61 185	63 885	57 916	62 996	62 996	62 996	91 395	45.08		
George	12 876	55 449	71 158	44 794	44 794	73 356	73 505	0.20		
Kannaland	3 855		6 984	5 039	5 039	18 964	544	(97.13)		
Knysna	37 458	46 043	59 520	42 129	42 129	48 364	46 365	(4.13)		
Laingsburg			1 131	3 400	3 400	3 904	4 048	3.69		
Hessequa	38 089	49 461	26 485	16 905	16 905	20 905	2 020	(90.34)		
Matzikama	6 307	13 702	10 780	8 530	8 530	30 090	16 910	(43.80)		
Mossel Bay	15 795	30 908	39 550	40 717	40 717	38 259	65 075	70.09		
Oudtshoorn	9 774	13 748	8 417	15 225	15 225	20 225	27 295	34.96		
Overstrand	14 830	31 314	11 462	10 580	10 580	20 848	25 734	23.44		
Prince Albert	61		6 195				18 085			
Saldanha Bay	10 237	25 453	47 656	29 267	29 267	23 211	62 860	170.82		
Stellenbosch	12 852	33 160	21 347	44 221	44 221	81 683	53 330	(34.71)		
Swartland	26 278	54 363	13 940	17 700	17 700	7 358	31 510	328.24		
Swellendam	2 903	6 433	2 163	6 795	6 795	8 029	33 261	314.26		
Theewaterskloof	24 345	29 330	38 977	38 762	38 762	30 762	49 170	59.84		
Witzenberg	36 628	21 825	20 680	17 857	17 857	28 395	38 406	35.26		
Category C	34 969	9 153	6 002							
Cape Winelands	3 259	3 000								
Central Karoo	1 000	500								
Eden	21 603		6 002							
Overberg	1 000	500								
West Coast	8 107	5 153								
Other ^{Note 1}				29 723	29 723		612 060 567 589			
Total transfers to local government	1 251 255	1 157 498	1 041 665	1 227 748	1 227 748	1 411 553	1 606 976	13.84	1 003 495	997 229
Funds retained by the department (not included in the transfers to local government) ^{Note 2}	278 216	838 723	624 460	517 012	517 012	393 595	362 995	(7.77)		

Note 1 Other	Human Settlements Development Grant (Beneficiaries)		
	2013/14 Allocation (R'000)	2014/15 Allocation (R'000)	2015/16 Allocation (R'000)
As only 50% of the Human Settlements Development Grant has been allocated by National Human Settlement in 2014/15 and 2015/16, allocations to municipalities have been left unallocated until allocations have been received from National.		612 060	567 589
Total		612 060	567 589

Note 2 Funds retained by the department	Human Settlements Development Grant (Beneficiaries)		
	2013/14 Allocation (R'000)	2014/15 Allocation (R'000)	2015/16 Allocation (R'000)
Departmental projects	208 912		
Individual subsidies including FLISP	30 000		
Extended Enhanced Discount Benefit Scheme	10 000		
NHBRC	17 784		
OPSCAP	96 299		
Total	362 995		

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

Municipalities R'000	Outcome			Main appro- piation Adjusted appro- piation Revised estimate			Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Funded from Conditional Grants: Human Settlements Development Grant										
Category A	730 666	435 947	457 464	678 369	678 369	678 369	733 484	8.12	391 435	429 640
City of Cape Town	730 666	435 947	457 464	678 369	678 369	678 369	733 484	8.12	391 435	429 640
Category B	480 075	671 398	550 919	500 076	500 076	653 216	829 492	26.99		
Beaufort West	23 713	5 284	121	5 851	5 851	31 300	21 860	(30.16)		
Bergvrierv	10 061	15 381	13 822	2 636	2 636	513	7 363	1335.28		
Bitou	62 085	56 092	16 327	15 608	15 608	26 165	76 145	191.02		
Langeberg	14 164	22 175	11 970	14 267	14 267	18 267	17 687	(3.18)		
Breede Valley	31 735	72 405	37 540	35 886	35 886	46 617	55 730	19.55		
Cape Agulhas	16 312	12 969	31 237	22 273	22 273	33 698	26 924	(20.10)		
Cederberg	10 191	34 018	7 551	7 218	7 218	31 391	17 270	(44.98)		
Drakenstein	61 142	63 885	57 916	62 996	62 996	62 996	91 395	45.08		
George	12 676	50 449	71 158	44 794	44 794	52 856	66 005	24.88		
Kannaland	3 855		6 984	5 039	5 039	13 964	544	(96.10)		
Knysna	37 408	46 043	59 520	42 129	42 129	48 364	46 365	(4.13)		
Laingsburg			771	3 400	3 400	3 400	4 048	19.06		
Hessequa	37 839	49 461	26 485	16 905	16 905	20 905	2 020	(90.34)		
Matzikama	6 227	13 702	10 780	8 530	8 530	30 090	16 910	(43.80)		
Mossel Bay	15 745	30 908	39 550	40 717	40 717	36 759	65 075	77.03		
Oudtshoorn	9 724	13 748	8 417	15 225	15 225	15 225	27 295	79.28		
Overstrand	14 680	31 314	11 462	10 580	10 580	20 848	25 734	23.44		
Prince Albert	61		5 325				18 085			
Saldanha Bay	10 087	25 453	41 876	28 187	28 187	20 631	46 360	124.71		
Stellenbosch	12 709	33 160	16 347	36 721	36 721	66 683	53 330	(20.02)		
Swartland	26 078	37 363	13 940	17 700	17 700	7 358	31 510	328.24		
Swellendam	2 903	6 433	2 163	6 795	6 795	8 029	24 261	202.17		
Theewaterskloof	24 095	29 330	38 977	38 762	38 762	30 762	49 170	59.84		
Witzenberg	36 585	21 825	20 680	17 857	17 857	26 395	38 406	45.50		
Category C	8 481	6 653	6 002							
Cape Winelands	1 874	2 000								
Eden			6 002							
West Coast	6 607	4 653								
Other ^{Note 1}				29 723	29 723		612 060 567 589			
Total transfers to local government	1 219 222	1 113 998	1 014 385	1 208 168	1 208 168	1 331 585	1 562 976	17.38	1 003 495	997 229

Note 1 Other	Human Settlements Development Grant (Beneficiaries)		
	2013/14 Allocation (R'000)	2014/15 Allocation (R'000)	2015/16 Allocation (R'000)
As only 50% of the Human Settlements Development Grant has been allocated by National Human Settlement in 2014/15 and 2015/16, allocations to municipalities have been left unallocated until allocations have been received from National.		612 060	567 589
Total		612 060	567 589

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Funded from Provincial Financing: Provincial Contribution towards the Acceleration of Housing Delivery										
Category A	3 500	19 000	14 500	11 000	11 000	11 500		(100.00)		
City of Cape Town	3 500	19 000	14 500	11 000	11 000	11 500		(100.00)		
Category B	2 045	22 000	12 780	8 580	8 580	68 468	33 000	(51.80)		
Beaufort West	100		770			2		(100.00)		
Bergrivier	50									
Bitou						3 882		(100.00)		
Langeberg	43					5 000		(100.00)		
Breede Valley	43									
Cape Agulhas	100					2 500		(100.00)		
Cederberg	50					5 000		(100.00)		
Drakenstein	43									
George	200	5 000				20 500	7 500	(63.41)		
Kannaland						5 000		(100.00)		
Knysna	50									
Laingsburg			360			504		(100.00)		
Hessequa	250									
Matzikama	80									
Mossel Bay	50					1 500		(100.00)		
Oudtshoorn	50					5 000		(100.00)		
Overstrand	150									
Prince Albert			870							
Saldanha Bay	150		5 780	1 080	1 080	2 580	16 500	539.53		
Stellenbosch	143		5 000	7 500	7 500	15 000		(100.00)		
Swartland	200	17 000								
Swellendam							9 000			
Theewaterskloof	250									
Witzenberg	43					2 000		(100.00)		
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								
Total transfers to local government	32 033	43 500	27 280	19 580	19 580	79 968	33 000	(58.73)		

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 2009/10	Audited 2010/11	Audited 2011/12	Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Human Settlements Development Grant (Beneficiaries)	1 219 222	1 113 998	1 014 385	1 208 168	1 208 168	1 331 585	1 562 976	17.38	1 003 495	997 229
Category A	730 666	435 947	457 464	678 369	678 369	678 369	733 484	8.12	391 435	429 640
City of Cape Town	730 666	435 947	457 464	678 369	678 369	678 369	733 484	8.12	391 435	429 640
Category B	480 075	671 398	550 919	500 076	500 076	653 216	829 492	26.99		
Beaufort West	23 713	5 284	121	5 851	5 851	31 300	21 860	(30.16)		
Bergervier	10 061	15 381	13 822	2 636	2 636	513	7 363	1335.28		
Bitou	62 085	56 092	16 327	15 608	15 608	26 165	76 145	191.02		
Langeberg	14 164	22 175	11 970	14 267	14 267	18 267	17 687	(3.18)		
Breede Valley	31 735	72 405	37 540	35 886	35 886	46 617	55 730	19.55		
Cape Agulhas	16 312	12 969	31 237	22 273	22 273	33 698	26 924	(20.10)		
Cederberg	10 191	34 018	7 551	7 218	7 218	31 391	17 270	(44.98)		
Drakenstein	61 142	63 885	57 916	62 996	62 996	62 996	91 395	45.08		
George	12 676	50 449	71 158	44 794	44 794	52 856	66 005	24.88		
Kannaland	3 855		6 984	5 039	5 039	13 964	544	(96.10)		
Knysna	37 408	46 043	59 520	42 129	42 129	48 364	46 365	(4.13)		
Laingsburg			771	3 400	3 400	3 400	4 048	19.06		
Hessequa	37 839	49 461	26 485	16 905	16 905	20 905	2 020	(90.34)		
Matzikama	6 227	13 702	10 780	8 530	8 530	30 090	16 910	(43.80)		
Mossel Bay	15 745	30 908	39 550	40 717	40 717	36 759	65 075	77.03		
Oudtshoorn	9 724	13 748	8 417	15 225	15 225	15 225	27 295	79.28		
Overstrand	14 680	31 314	11 462	10 580	10 580	20 848	25 734	23.44		
Prince Albert	61		5 325				18 085			
Saldanha Bay	10 087	25 453	41 876	28 187	28 187	20 631	46 360	124.71		
Stellenbosch	12 709	33 160	16 347	36 721	36 721	66 683	53 330	(20.02)		
Swartland	26 078	37 363	13 940	17 700	17 700	7 358	31 510	328.24		
Swellendam	2 903	6 433	2 163	6 795	6 795	8 029	24 261	202.17		
Theewaterskloof	24 095	29 330	38 977	38 762	38 762	30 762	49 170	59.84		
Witzenberg	36 585	21 825	20 680	17 857	17 857	26 395	38 406	45.50		
Category C	8 481	6 653	6 002							
Cape Winelands	1 874	2 000								
Eden			6 002							
West Coast	6 607	4 653								
Other ^{Note 1}				29 723	29 723				612 060	567 589
Funds retained by the department (not included in the transfers to local government) ^{Note 2}	278 216	838 723	624 460	517 012	517 012	393 595	362 995	(7.77)		

Note 1 Other	Human Settlements Development Grant (Beneficiaries)		
	2013/14 Allocation (R'000)	2014/15 Allocation (R'000)	2015/16 Allocation (R'000)
As only 50% of the Human Settlements Development Grant has been allocated by National Human Settlement in 2014/15 and 2015/16, allocations to municipalities have been left unallocated until allocations have been received from National.		612 060	567 589
Total		612 060	567 589

Note 2 Funds retained by the department	Human Settlements Development Grant (Beneficiaries)		
	2013/14 Allocation (R'000)	2014/15 Allocation (R'000)	2015/16 Allocation (R'000)
Departmental projects	208 912		
Individual subsidies including FLISP	30 000		
Extended Enhanced Discount Benefit Scheme	10 000		
NHBRC	17 784		
OPSCAP	96 299		
Total	362 995		

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

Municipalities R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12	Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Settlement Assistance	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			
City of Cape Town	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- 2012/13	appro- 2012/13	estimate 2012/13	Medium-term estimate			
	2009/10	2010/11	2011/12				2013/14	2012/13	2014/15	2015/16
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- 2012/13	appro- 2012/13	estimate 2012/13	Medium-term estimate			
	2009/10	2010/11	2011/12				2013/14	2012/13	2014/15	2015/16
Municipal accreditation assistance		10 000	10 000	10 000	10 000	10 000	10 000			
Category A		10 000	10 000	10 000	10 000	10 000	10 000			
City of Cape Town		10 000	10 000	10 000	10 000	10 000	10 000			

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

Municipalities R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Local government master planning grant	1 200									
Category B	850									
Cape Agulhas	100									
Hessequa	200									
Matzikama	50									
Stellenbosch	100									
Swartland	150									
Theewaterskloof	250									
Category C	350									
Cape Winelands	350									

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

Municipalities R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Provincial Contribution towards the Accelerating of Housing Delivery	20 553	30 000	16 280	8 580	8 580	68 968	33 000	(52.15)		
Category A		8 000	3 500			500		(100.00)		
City of Cape Town		8 000	3 500			500		(100.00)		
Category B		22 000	12 780	8 580	8 580	68 468	33 000	(51.80)		
Beaufort West			770			2		(100.00)		
Bitou						3 882		(100.00)		
Langeberg						5 000		(100.00)		
Cape Agulhas						2 500		(100.00)		
Cederberg						5 000		(100.00)		
George		5 000				20 500	7 500	(63.41)		
Kannaland						5 000		(100.00)		
Laingsburg			360			504		(100.00)		
Mossel Bay						1 500		(100.00)		
Oudtshoorn						5 000		(100.00)		
Prince Albert			870							
Saldanha Bay			5 780	1 080	1 080	2 580	16 500	539.53		
Stellenbosch			5 000	7 500	7 500	15 000		(100.00)		
Swartland		17 000					9 000			
Swellendam										
Witzenberg						2 000		(100.00)		
Category C	20 553									
Eden	20 553									

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 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change			
2013/14	2012/13	2014/15	2015/16							
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 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
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 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Cape Town Metro	1 176 563	1 484 572	1 277 488	1 346 014	1 412 702	1 412 702	1 165 056	(17.53)	586 541	635 894
West Coast Municipalities	73 446	126 417	87 968	73 524	73 524	73 524	119 413	62.41		
Matzikama	6 308	13 702	10 780	8 530	8 530	8 530	16 910	98.24		
Cederberg	10 241	34 018	7 551	7 218	7 218	7 218	17 270	139.26		
Bergvriër	10 111	15 381	13 822	2 636	2 636	2 636	7 363	179.32		
Saldanha Bay	10 237	25 453	41 875	29 267	29 267	29 267	46 360	58.40		
Swartland	28 404	37 363	13 940	25 873	25 873	25 873	31 510	21.79		
Across wards and municipal projects	8 145	500								
Cape Winelands Municipalities	160 678	216 450	144 452	185 517	185 517	185 517	256 548	38.29		
Witzenberg	36 628	21 824	20 679	17 857	17 857	17 857	38 406	115.08		
Drakenstein	69 469	63 885	57 916	62 996	62 996	62 996	91 395	45.08		
Stellenbosch	12 852	33 158	16 347	44 221	44 221	44 221	53 330	20.60		
Breede Valley	23 531	72 405	37 540	35 886	35 886	35 886	55 730	55.30		
Langeberg	14 208	22 175	11 970	24 557	24 557	24 557	17 687	(27.98)		
Across wards and municipal projects	3 990	3 003								
Overberg Municipalities	59 696	80 546	83 838	87 348	87 348	87 348	126 089	44.35		
Theewaterskloof	24 345	29 330	38 977	32 480	32 480	32 480	49 170	51.39		
Overstrand	14 858	31 314	11 461	34 678	34 678	34 678	25 734	(25.79)		
Cape Agulhas	16 412	12 969	31 237	14 395	14 395	14 395	26 924	87.04		
Swellendam	2 903	6 433	2 163	5 795	5 795	5 795	24 261	318.65		
Across wards and municipal projects	1 178	500								
Eden Municipalities	203 343	251 351	234 439	190 417	190 417	190 417	283 449	48.86		
Kannaland	3 855		6 984	5 039	5 039	5 039	544	(89.20)		
Hessequa	38 089	49 461	26 485	16 905	16 905	16 905	2 020	(88.05)		
Mossel Bay	15 796	30 907	39 550	40 717	40 717	40 717	65 075	59.82		
George	12 940	50 448	77 158	54 794	54 794	54 794	66 005	20.46		
Oudtshoorn	9 774	13 748	8 416	15 225	15 225	15 225	27 295	79.28		
Bitou	62 086	56 091	16 327	15 608	15 608	15 608	76 145	387.86		
Knysna	37 458	46 043	59 519	42 129	42 129	42 129	46 365	10.05		
Across wards and municipal projects	23 345	4 653								
Central Karoo Municipalities	27 607	5 784	6 215	8 351	8 351	8 351	43 993	426.80		
Laingsburg			771	2 500	2 500	2 500	4 048	61.92		
Prince Albert	61		5 324				18 085			
Beaufort West	23 853	5 284	120	5 851	5 851	5 851	21 860	273.61		
Across wards and municipal projects	3 693	500								
Other				29 723	29 723	29 723	154 083		612 060	567 589
Total provincial expenditure by district and local municipality	1 701 333	2 165 120	1 834 400	1 920 894	1 987 582	1 987 582	2 148 631	8.10	1 198 601	1 203 483

Note: Projects disaggregated per district.