

Vote 8

Department of Human Settlements

	2015/16 To be appropriated	2016/17	2017/18
MTEF allocations	R2 189 533 000	R2 407 570 000	R2 557 667 000
Responsible MEC	Provincial Minister of Human Settlements		
Administering Department	Department of Human Settlements		
Accounting Officer	Head of Department, Human Settlements		

1. Overview

Vision

Residents of the Western Cape have access to liveable, accessible, safe, multi-opportunity settlements.

Mission

The mission of the Department of Human Settlements is:

- To provide settlements that offer good basic and socio-economic services;
- To offer a range of rental and ownership options that respond to the varied needs and incomes of households; and
- To consistently improve settlements through joint citizen and government effort supported by private sector contributions.

The Department is committed to accelerating delivery, while promoting social cohesion through the development of integrated and sustainable human settlements in an open society.

Main Services and Core functions

The main services of the Department are to:

- 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.

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.

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

As a result of the fiscal tightening over the 2015 Medium Term Expenditure Framework (MTEF) period, the Department's budget allows for growth in nominal terms. To ensure service delivery, the Department embarked on various efficiency programmes in terms of administrative expenditure, strengthened control to prevent and detect fraud and irregular expenses and 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)

Auditor-General Act, 1995 (Act 12 of 1995)

Community Scheme Ombudsman Service Act (Act 9 of 2011)

Division of Revenue Act (Annual)

Employment Equity Act, 1998 (Act 55 of 1998)

Grootboom Constitutional Court judgment (2000)

Housing Consumers Protection Measures Act (Act 95 of 1998)

Home Loan and Mortgage Disclosure Act (Act 63 of 2000)

Housing Development Agency Act (Act 23 of 2008)

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

Prevention of Illegal Evictions from and Unlawful Occupation of Land Act (Act 19 of 1998)

Rental Housing Act, 1999 (Act 50 of 1999)

Restitution Act, 1994 (Act 22 of 1994)

Rural Areas Act, 1987 (Act 9 of 1987)

Sectional Titles Management Act (Act 8 of 2011)

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)

Western Cape Land Use Planning Act, 2014 (Act 3 of 2014)

Aligning departmental budgets to achieve government's prescribed outcomes

The Department will contribute to the National Development Plan (NDP), and 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 opportunities;
- Improve 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 five provincial strategic goals. The Department is to contribute to the execution of Provincial Strategic Goal 4 (PSG 4), "Enable a resilient, sustainable, quality and inclusive living environment". These strategic outcomes are as follows:

- Outcome 1: Increased housing opportunities
- Outcome 2: Improve settlement functionality, efficiencies and resilience

To that effect three strategic priorities to inform the strategic direction of the Department have been identified, namely.

- Shift more resources to upgrade informal settlements in order to deal with problems of poor living conditions and insufficient access to basic services;
- Clean up Housing Demand Database in municipalities in order to ensure that limited BNG opportunities are allocated to the most deserving beneficiaries; and
- Embark on strategic partnerships in order to provide GAP/Affordable housing and rental opportunities.

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 2015/16 Annual Performance Plan are informed by the national and provincial priorities.

Budget decisions

The Department continued to implement cost containment measures throughout the year, including the implementation of National Treasury (NT) Instruction 1 of 2013/14. The spending on non-core administrative cost, including the use of consultants decreased in the 2013/14 financial year. That is evident in the audit outcomes as per the Annual Financial statements. This trend continued in 2014/15 and the Department will continue to focus on keeping administrative expenditure low during the MTEF.

The biggest spending risk is the holding cost of the Western Cape Housing Development Fund (WCHDF) Assets, especially the municipal rates and services charges. The Department is currently transferring the properties to municipalities and qualifying beneficiaries. The Provincial Cabinet also endorsed a debt write-off strategy/programme to write off debt of beneficiaries who would not have qualified under the normal Enhanced Extended Discount Beneficiary Scheme (EEDBS) to obtain ownership. This intervention will further assist in decreasing our holding costs on these properties and will also contribute to the strategic objective re the security of tenure.

The Department implemented the Infrastructure Delivery Management System (IDMS) in new projects; including NEC3 contracts to ensure that projects are delivered on time and within budget. The current contractual arrangements within municipalities will also be addressed. This will be done in conjunction with Provincial Treasury (PT) to identify blockages and develop corrective actions to ensure service delivery by municipalities. The Department will ensure that a fair and transparent procurement process is followed by municipalities to get the best value for money, including economic empowerment for Small, Medium and Micro Enterprises (SSME) contractors. This will also contribute to boost the local economy of the municipalities. The Department will also be part of the procurement process for projects in municipalities.

The Department had started the new strategic direction of the new provincial government during the 2015/16 Adjustment budget which will impact on municipal allocations in the future years. The implementation of the new proposed structure that's been developed by Organisational Development will have a big financial impact on the upcoming MTEF and no additional provision has been made in this budget cycle. Once the structure is approved, the Department anticipates implementing the new approved structure as from 1 April 2015 on a staggered basis within the current MTEF baseline allocation.

The Department will be more visible in the municipalities due to additional capacity approved for the Internal Control unit. All uncommitted unspent funds at municipalities will be requested to be returned to the Department. In addition, the Department is closing and reconciling old human settlement projects implemented on the Department's behalf by municipalities. Any unspent funds, including interest, are to be refunded by municipalities.

As indicated in MTEF 2014/15, the current revenue model is not sustainable and is not linked to specific revenue projects/products. The current revenue stream is based on ad hoc income sources like the EEDBS and subsidies returned by the municipalities. Once these two income streams are depleted, revenue will drop significantly and will not support the baseline budget as per the MTEF. This is being addressed by the Department and the Provincial Treasury.

The Human Settlement Development Grant (HSDG) allocation to the Department over the MTEF has been decreased by more than R200 million from the 2014/15 MTEF indicative allocations. This, together with the higher norms and standards and the increased subsidy quantum, has forced the Department to focus on the most deserving beneficiaries to benefit from top structures in future. This had been communicated to all municipalities by the Provincial Minister. A Provincial policy has been developed and will be implemented with immediate effect. The Department will also focus on the upgrading of informal settlements to ensure that everyone has access to basic services. This will be phased in over the MTEF and all current contracts and social agreements will be honoured. The Department will use the informal settlement database and Census 2011 results to prioritise projects in future.

The Department will also embark on a process to increase own revenue generated from its housing stock whereby strategic properties will be upgraded and rented out to people in the GAP market at market related rental. This will address the income group up to R18 000 per month who has not benefited in the past. The income derived from this will ensure that the holding cost of these properties will be recovered from the end user. This will however be phased in as the current lessees will have to be right sized and provided with alternative accommodation.

The Department's land release projects will contribute to our strategic goal to attract private sector investment to assist in delivering housing opportunities to the affordable market as government cannot deliver on the demand without the involvement of the private sector.

2. Review of the current financial year (2014/15)

The Department expressed its commitment to Provincial Strategic Objective 6 (PSO6) and put the necessary programmes and support strategies in place to achieve its strategic goals and outcomes thereof. It is envisaged that the Department will deliver on its target of 17 583 housing opportunities by the end of the financial year. The Department will spend the total Human Settlement Development Grant (HSDG) allocation for the financial year.

Furthermore, the Department has also started to establish contractor data bases for People's Housing Process (PHP) contractors, maintenance, and security services. The Delft Infill projects are being done via framework contracts and the Department is very enthusiastic of reaping the results with these endeavours. These contractors are also being appointed to assist in unblocking projects in municipalities.

The Department is currently managing the development of a social housing project pipeline within the Cape Town metro, which is aimed at the development of new social rental housing opportunities through partnerships with accredited Social Housing Institutions and the private sector. The construction of 650 units in areas such as Scottsdale and Belhar has commenced. The Department aims to complete 128 units by the end of the current financial year and 522 units in the following financial year.

The Department has embarked on drafting a framework for a Partnership Strategy, which focuses on how partnership relationship with the private sector and communities can be mutually beneficial. In addition, the Department has streamlined the Finance Linked Individual Subsidy Programme (FLISP) pipeline. The lack of affordability of potential applicants has proven to be a major challenge in the implementation of the programme. This is being addressed with discussions with the banking sector and the land release projects.

The Western Cape Department of Human Settlements (WCDHS) continues to provide user support and assistance to all the 24 non-metro municipalities on the management of their respective housing demand databases (HDDDB) and the fairer selection of beneficiaries. Significant progress has been made in terms of assisting municipalities with housing demand data cleaning on the Western Cape Housing Demand Database (WCHDD) platform. The profiles of the beneficiaries on the WCHDDB determines the project approvals and the type of product approved.

Modifications and further enhancements to the Western Cape Housing Demand Database (WCHDD) is nearing completion, with a focus on improved functionality of the system. The enhanced housing demand database (Version 2) will be launched in March 2015 and the Department will provide the non-metro municipalities with the necessary training, through a series of district-level municipal workshops.

The Western Cape Housing Demand Database (WCHDD) has been awarded a development grant by the Tirolo Bosha Public Service Improvement Facility managed by the Department of Public Service and Administration, to fund Geographic Positioning System (GPS) enhancements.

3. Outlook for the coming financial year (2015/16)

The Department is involved in the execution of Provincial Strategic Goal 4 (PSG 4): "Enable a resilient, sustainable, quality and inclusive living environment." The Department will focus on increased housing opportunities and improved settlement functionality, efficacies and resilience.

In line with the mandate as envisaged with PSG 4, the Department has developed the following strategic goals and objectives:

No.	Strategic oriented goal	Strategic Objective	Focus areas and deliverables
1.	Enhanced efficiency and effectiveness of the provincial Department of Human Settlements.	The implementation of the Management Performance Assessment Tool (MPAT) imperatives by 31 March 2020.	The Department will implement the necessary systems and processes to ensure compliance with the relevant legislative prescripts and the standards set out in MPAT by 31 March 2020.
2.	Improved functionality, efficiencies and resilience of human settlements	Improve integrated development planning at municipal level by providing municipalities with the necessary support with regards to human settlement planning.	The Department will develop an Informal Settlement Response Plan (IFRP) and the Western Cape Human Settlements Framework (WCHSF) together with municipalities and relevant stakeholders by 31 March 2018. In addition, the Department approve a total of 58 human settlement development projects based on IDP's, Provincial and National priorities by and capacitate a total of 60 municipalities by 31 March 2020.
		Establish effective mechanisms for target setting, spatial targeting and future delivery projections.	The Department will develop its business plans annually aligned to the National Development Plan (NDP), OneCape 2040 and the Medium Term Strategic Framework (MTSF).The Department will develop a total of 5 Business Plans and 5 Multi-Year Housing Plans by 31 March 2020.
		Enhancing the policy regime in relation to human settlements.	The Department will develop and review policies and research papers to strengthen the delivery of human settlements. The Department will develop a total of 5 policies and policy guidelines by 31 March 2020. In addition, the Department will develop a total of 10 research paper by 31 March 2020.
3.	Accelerated housing opportunities	Implement an up-scaled delivery programme.	The Department will create a total of 99 490 housing opportunities by 31 March 2020.
4.	Improved living conditions of beneficiaries through the upgrading of housing opportunities and promoting ownership of property	Improve security of tenure by ensuring that title deeds are transferred to qualifying beneficiaries of housing subsidies funded by the Department.	The Department will transfer a total of 45 000 title deeds of post 1994 housing units to beneficiaries by 31 March 2020.
		Improve the living conditions of beneficiaries through the upgrading and rectification of existing housing units.	The Department will rectify a total of 842 housing units and upgrade a total of 381 community residential units by 31 March 2020.
		Improve the living conditions of beneficiaries through the writing off of debt with the objective of transferring the ownership of properties.	The Department will decrease the total number of debtors by 2 610 by 31 March 2020.

No.	Strategic oriented goal	Strategic Objective	Focus areas and deliverables
5.	Enable an increased supply of affordable housing	Identify and secure land for affordable housing development.	The Department will secure a total of 81ha of suitable land for the development of affordable housing opportunities.
		Partnerships established with strategic stakeholders.	The Department will develop a partnership strategy by 31 March 2016.

The Department will make the following contributions to the provincial goals:

Goal	Intervention
Create opportunities for growth and jobs (SG 1)	<ul style="list-style-type: none"> Land release Sales of commercial site in existing human settlements in support of SMMEs Allocation of work opportunities to SMMEs, women and youth in construction and HDIs Investigate rollout of Solar Water Heaters (Green Economy) Unblocking Sustainable Procurement in built sector Promote the utilisation of best practice, which supports the Green Economy
Improve education outcomes and opportunities for youth development (SG 2)	<ul style="list-style-type: none"> Capacitation of youth in the building industry through the Construction SETA Improved living environment with social amenities which contributes to an improved studying environment
Increase wellness, safety and tackle social ills (SG 3)	<ul style="list-style-type: none"> Upgrading informal settlements by providing services such as water and sanitation so as to avoid water-borne diseases Improved settlement functionality (Regional Socio Economic Programme/Violence Prevention through Urban Upgrade participation)
Enable a resilient, sustainable, quality and inclusive living environment (SG 4)	<ul style="list-style-type: none"> Western Cape Human Settlement Framework and Informal Settlements Response Plan Live-Work-Play (new housing delivery model) e.g. Conradie and Vredenburg Urban Regeneration Access to basic services Better living challenge initiative
Embed good governance and integrated service delivery through partnerships and spatial alignment (SG 5)	<ul style="list-style-type: none"> Construction Suppliers database Built sector professionals database Implementation of Infrastructure Delivery Management System (IDMS) in HS Sector including municipalities Development of Standard Operating Procedures (SOPs) for various activities Transversal assessment of HS project pipelines National Department of Human Settlements (NODHS) Spatial Master Plan

The Department will implement a number of programmes to support these strategies and strategic goals. It is envisaged that, in 2015/16, the Department will deliver a total of 17 252 housing opportunities, comprising of 10 240 housing units, 6 277 serviced sites and 735 other housing opportunities, which includes units upgraded by means of the Rectification programme and the Community Residential Units programme (CRU). Further to this, the Department will commence with the development of catalytic projects.

To enhance integrated development planning the Department will develop the first draft of the Informal Settlements Response Plan and the Western Cape Integrated Human Settlement Framework by 31 March 2016. Furthermore, the plans will allow the Department to facilitate spatial targeting.

In order to strengthen and forge strategic partnerships to assist with the provision of GAP/Affordable housing and rental opportunities, the Department will engage private sector partners through the release of its land assets. The following land release projects are currently being implemented; Belhar CBD (3 300 units), Dal Josafat (2 000 units), Stellendale (140) and Highbury Park (150). In partnership with the Department of Transport and Public Works, the Department will further identify land parcels for the development of human settlements.

Further to the above the Department will develop a partnership strategy by end of the new financial year for implementation going forward. The strategy will assist the Department with the identification and prioritisation of strategic partners to assist with the affordable housing market.

In addition, the Affordable Housing Directorate will also be undertaking a number studies, in partnership with the Social Housing Regulatory Authority, aimed at providing institutional support to 10 municipalities where Social Housing Restructuring Zones are to be established. The purpose is to put a series of measures in place, approved by Municipal Councils and linked to actions plans and budgets, to facilitate implementation. These municipalities will be furnished with: Municipal Rental Housing Strategies, an assessment of supply and demand for social housing within their boundaries and Property Management Systems.

Furthermore, it is envisaged that the Department will roll out training programmes to municipalities with regards to the FLISP programme. In addition, the Department will develop and operationalise partnership agreements with relevant stakeholders, e.g. the Estate Agents Affairs Board, with the objective of expediting the implementation of the FLISP programme. The Department has undertaken housing consumer education of affordable housing in partnership with various stakeholders operating in the property sector.

Through the Expanded Public Works Programme (EPWP) the Department envisages to unlock a total of 1 650 work opportunities in the ensuing financial year.

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 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate								
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate								
							2015/16	2014/15	2016/17	2017/18					
Treasury funding															
Equitable share	(3 907)	80 444	111 228	136 467	137 652	137 652	148 161	7.63	154 816	162 564					
Conditional grants	1 638 845	1 725 180	1 962 237	1 918 778	1 938 778	1 938 778	1 978 612	2.05	2 186 668	2 325 713					
Human Settlements Development Grant	1 638 845	1 725 180	1 959 237	1 914 936	1 934 936	1 934 936	1 975 122	2.08	2 186 668	2 325 713					
of which															
City of Cape Town											733 484	1 350 467	783 000	783 000	(100.00)
Expanded Public Works Programme Incentive Grant for Provinces											3 000	3 842	3 842	3 842	3 490
Financing	16 280	68 968	52 100		14 900	14 900		(100.00)							
Provincial Revenue Fund	16 280	68 968	52 100		14 900	14 900		(100.00)							
Total Treasury funding				1 651 218	1 874 592	2 125 565	2 055 245	2 091 330	2 091 330	2 126 773	1.69	2 341 484	2 488 277		
Departmental receipts															
Sales of goods and services other than capital assets	316	72	116	95	95	95	97	2.11	99	104					
Interest, dividends and rent on land	338	120	2 643	4 080	3 080	3 080	602	(80.45)	629	660					
Financial transactions in assets and liabilities	182 528	112 674	87 142	55 825	56 825	56 825	62 061	9.21	65 358	68 626					
Total departmental receipts				183 182	112 866	89 901	60 000	60 000	60 000	62 760	4.60	66 086	69 390		
Total receipts				1 834 400	1 987 458	2 215 466	2 115 245	2 151 330	2 151 330	2 189 533	1.78	2 407 570	2 557 667		

Note: Human Settlements Development Grant: The above allocation for 2015/16 includes an amount of R5 077 000 earmarked for repair of flood damage.

Summary of receipts:

Total receipts increase by R74.288 million or 3.5 per cent from R2.115 billion in 2014/15 (main appropriation) to R2.190 billion in 2015/16 and increases to R2.408 billion in 2016/17 and to R2.558 billion in 2017/18.

Treasury funding:

Equitable share transfers increase by R11.694 million or 8.6 per cent from R136.467 million in 2014/15 (main appropriation) to R148.161 million in 2015/16, and continue to increase to R154.816 million in 2016/17 and R162.564 million in 2017/18. Conditional grants increases by 3.1 per cent from R1.919 billion received in 2014/15 (main appropriation) to R1.979 billion in 2015/16 and increases to R2.187 billion in 2016/17 and R2.326 billion in 2017/18.

Departmental own receipts:

Departmental own receipts increase by R2.760 million or 4.6 per cent from R60 million in 2014/15 (main appropriation) to R62.760 million in 2015/16 and continues to rise to R66.086 million in 2016/17 and R69.390 million in 2017/18.

Departmental receipts comprise of:

R97 000 which consists of insurance premiums administered by the Department (R44 000), sales of tender documentation (R32 000), other administrative receipts (request for information) R1 000 and sales of scrap and waste (R20 000), as recorded under sales of goods and services other than capital assets.

R4.080 million recorded under interest, dividends and rent on land in respect of interest on trust accounts administered by accounts administrators for 2014/15 (main appropriation) decreases to R602 000 in 2015/16 and increases to R629 000 in 2016/17 and R660 000 in 2017/18.

R55.825 million recorded under financial transactions in assets and liabilities in 2014/15 (main appropriation) with respect to repayment of housing loans/rental accounts and recovery of previous years' expenditure increases by 11.2 per cent to R62.061 million in 2015/16, and increases to R65.358 million in 2016/17, and to R68.626 million in 2017/18.

Donor funding (excluded from vote appropriation)

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

Table 4.2 Summary of donor funding

Name of donor funding R'000	Medium-term estimate		
	2015/16	2016/17	2017/18
Danish government via the RDP fund (Danida)	4 000 000	3 945 000	
Total donor funding	4 000 000	3 945 000	

Summary of donor funding:

The donor funding is used for the installation of solar water heaters on housing units at Joe Slovo, N2 Gateway.

5. Payment summary

Key assumptions

National and Provincial Cabinet's delivery priorities for the 2015/16 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 Integrated Development Plans (IDPs) and the Provincial Strategic Goal 4/National Outcome 8/NDP.

Provincial priorities

The departments' strategic plan is aligned to the five provincial strategic goals of the Western Cape government:

PSG 1: Create opportunities for growth and jobs.

PSG 2: Improve education outcomes and opportunities for youth development.

PSG 3: Increase safety, wellness and tackle social ills.

PSG 4: Enable a resilient, sustainable, quality and inclusive living environment.

PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.

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 NDP and National Outcome Statement 8. These key outputs include:

Accelerated delivery of shelter opportunities;

Improve 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 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
1. Administration	75 764	83 235	79 698	81 622	84 293	82 485	92 421	12.05	99 273	99 158
2. Housing Needs, Research and Planning	12 579	13 966	14 605	18 257	17 119	17 250	18 859	9.33	20 493	21 584
3. Housing Development	1 698 616	1 841 011	2 065 303	1 971 781	2 009 609	2 010 715	2 039 417	1.43	2 251 368	2 391 177
4. Housing Asset Management Property Management	47 441	49 246	55 860	43 585	40 309	40 880	38 836	(5.00)	36 436	45 748
Total payments and estimates	1 834 400	1 987 458	2 215 466	2 115 245	2 151 330	2 151 330	2 189 533	1.78	2 407 570	2 557 667

Note:

Programme 1: MEC total remuneration package as at 23 February 2015: R1 652 224 with effect from 1 April 2013. The proclamation in terms of Gazette number 38470, determining the remuneration of Public Office Bearers with effect from 1 April 2014, is still under consideration.

Programme 3: National conditional grants:

Human Settlements – R1 975 122 000 (2015/16), as well as R2 186 668 000 (2016/17) and R2 325 713 000 (2017/18). The allocation for 2015/16 includes an earmarked amount of R5 077 000 for disaster relief (flood damage).

Extended Public Works Programme (EPWP): R3 490 000 (2015/16).

Summary by economic classification

Table 5.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	203 143	237 611	239 477	249 499	250 724	251 463	257 611	2.44	289 183	304 971
Compensation of employees	122 338	137 325	150 320	165 017	169 504	172 939	175 865	1.69	189 680	192 795
Goods and services	80 792	100 286	89 157	84 482	81 220	78 524	81 746	4.10	99 503	112 176
Interest and rent on land	13									
Transfers and subsidies to	1 624 616	1 744 491	1 971 172	1 860 690	1 895 550	1 895 399	1 926 547	1.64	2 112 627	2 246 857
Provinces and municipalities	42 325	100 610	102 135	11 662	42 179	42 028	28 622	(31.90)	15 000	15 500
Departmental agencies and accounts					21 340	21 340	4 895	(77.06)	1 870	1 100
Higher education institutions	1 000	1 000	1 000				1 000			
Public corporations and private enterprises	601	267	954		2	2		(100.00)		
Non-profit institutions	11									
Households	1 580 679	1 642 614	1 867 083	1 849 028	1 832 029	1 832 029	1 892 030	3.28	2 095 757	2 230 257
Payments for capital assets	6 397	5 129	4 216	4 756	4 456	4 456	5 075	13.89	5 460	5 524
Machinery and equipment	6 359	4 942	4 206	4 756	4 456	4 456	5 075	13.89	5 460	5 524
Software and other intangible assets	38	187	10							
Payments for financial assets	244	227	601	300	600	12	300	2 400.00	300	315
Total economic classification	1 834 400	1 987 458	2 215 466	2 115 245	2 151 330	2 151 330	2 189 533	1.78	2 407 570	2 557 667

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

None.

Transfers to other entities

Table 5.3 Summary of departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Housing Development Agency (HDA)					20 000	20 000		(100.00)		
Social Housing Regulatory					1 340	1 340	4 895	265.30	1 870	1 100
Total departmental transfers to other entities					21 340	21 340	4 895	(77.06)	1 870	1 100

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 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Category A	471 964	689 869	744 484	1 350 467	783 000	783 000	730 119	(6.75)	759 431	821 698
Category B	563 699	660 734	872 949	564 469	796 248	796 248	752 171	(5.54)	807 884	894 670
Category C	6 002									
Total departmental transfers to local government	1 041 665	1 350 603	1 617 433	1 914 936	1 579 248	1 579 248	1 482 290	(6.14)	1 567 315	1 716 368
Funds retained by the department (not included in the transfers to local government)	624 460	454 545	404 904		371 188	371 188	492 832	32.77	619 353	609 345

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 for the Office of the MEC

Sub-programme 1.2: Corporate Services

to provide corporate support for the Department and 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 new strategic direction adopted by the Department and the revised business model. 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. It is envisaged that the new structure will be implemented in 2015/16. In the meantime staff is appointed additional to the establishment to fill the gaps.

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 programme's 2015/16 budget allocation increased by 12.1 per cent from the 2014/15 revised estimates due to additional funds received for Internal Control component, to ensure the department has a bigger oversight over transfer payments made to municipalities for the delivery of human settlements. Payments for Capital Assets increased by 13.9 per cent to make provision for additional furniture not funded by Department of Transport and Public Works, which is needed for modernisation of 27 Wale Street.

Strategic goal as per the Strategic Plan

Enhanced efficiency and effectiveness of the provincial Department of Human Settlements.

Strategic objective as per the Annual Performance Plan

Implementation of the Management Performance Assessment Tool (MPAT) imperatives.

Enhanced Corporate Governance of Information and Communication Technology.

Implementation of a Knowledge Management Strategy by 31 March 2020.

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

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Office of the MEC	4 898	5 778	5 377	6 059	6 059	7 154	7 780	8.75	7 143	7 466
2. Corporate Services	70 866	77 457	74 321	75 563	78 234	75 331	84 641	12.36	92 130	91 692
Total payments and estimates	75 764	83 235	79 698	81 622	84 293	82 485	92 421	12.05	99 273	99 158

Note: Sub-programme 1.1: MEC total remuneration package as at 23 February 2015: R1 652 224 with effect from 1 April 2013. The proclamation in terms of Gazette number 38470, determining the remuneration of Public Office Bearers with effect from 1 April 2014, is still under consideration.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	68 748	77 655	74 544	76 316	78 999	77 805	86 796	11.56	93 251	93 044
Compensation of employees	46 167	56 256	55 479	57 672	61 645	61 128	68 216	11.60	73 681	72 497
Goods and services	22 568	21 399	19 065	18 644	17 354	16 677	18 580	11.41	19 570	20 547
Interest and rent on land	13									
Transfers and subsidies to	375	224	337	250	238	212	250	17.92	262	275
Public corporations and private enterprises	100		4		2	2		(100.00)		
Non-profit institutions	11									
Households	264	224	333	250	236	210	250	19.05	262	275
Payments for capital assets	6 397	5 129	4 216	4 756	4 456	4 456	5 075	13.89	5 460	5 524
Machinery and equipment	6 359	4 942	4 206	4 756	4 456	4 456	5 075	13.89	5 460	5 524
Software and other intangible assets	38	187	10							
Payments for financial assets	244	227	601	300	600	12	300	2 400.00	300	315
Total economic classification	75 764	83 235	79 698	81 622	84 293	82 485	92 421	12.05	99 273	99 158

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited							
	2011/12	2012/13	2013/14				2014/15	2014/15	2014/15	2015/16
Transfers and subsidies to (Current)	375	224	337	250	238	212	250	17.92	262	275
Departmental agencies and accounts					2	2		(100.00)		
Entities receiving transfers					2	2		(100.00)		
Other					2	2				
Public corporations and private enterprises	100		4							
Public corporations			4							
Other transfers			4							
Private enterprises	100									
Other transfers	100									
Non-profit institutions	11									
Households	264	224	333	250	236	210	250	19.05	262	275
Social benefits	244	224	333	250	236	205	250	21.95	262	275
Other transfers to households	20					5		(100.00)		

Programme 2: Housing Needs, Research and Planning

Purpose: To facilitate and undertake planning for human settlements.

Analysis per sub-programme

Sub-programme 2.1: Administration

to provide administrative and/or transversal project management services

Sub-programme 2.2: Policy

to develop human settlements policies and policy guidelines

Sub-programme 2.3: Planning

to develop provincial multi-year housing development plans and project pipelines in cooperation with municipalities

Sub-programme 2.4: Research

to conduct research on sustainable human settlements

Policy developments

The profiles of potential beneficiaries on the WCHDDb will now inform the product to be developed in municipalities. The policy addressing the most needy beneficiaries has been developed and will be implemented with immediate effect. This and the informal settlement database will be used to prioritise human settlement pipelines that inform the business plan.

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 PSG 4.

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 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.

Expenditure trends analysis

Normal inflationary increases are reflected over the 2015 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

Improved functionality, efficiencies, and resilience of human settlements.

Enable an increased supply of affordable housing.

Strategic objective as per Annual Performance Plan

Improve integrated development planning at municipal level by providing municipalities with the support with regards to human settlement planning.

Establish effective mechanisms for target setting, spatial targeting and future delivery projections.

Enhancing the policy regime in relation to human settlements.

Partnerships established with strategic stakeholders.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
1. Administration	8 530	8 748	9 154	12 406	11 518	11 119	12 148	9.25	13 206	14 388
2. Planning	4 049	5 218	5 451	5 851	5 601	6 131	6 711	9.46	7 287	7 196
Total payments and estimates	12 579	13 966	14 605	18 257	17 119	17 250	18 859	9.33	20 493	21 584

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate
				2015/16	2014/15	2016/17				2017/18
Current payments	12 429	13 931	14 522	18 257	17 119	17 229	18 859	9.46	20 493	21 584
Compensation of employees	11 443	13 028	13 526	17 114	16 045	16 312	17 664	8.29	19 219	20 248
Goods and services	986	903	996	1 143	1 074	917	1 195	30.32	1 274	1 336
Transfers and subsidies to	150	35	83			21		(100.00)		
Households	150	35	83			21		(100.00)		
Total economic classification	12 579	13 966	14 605	18 257	17 119	17 250	18 859	9.33	20 493	21 584

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	150	35	83			21		(100.00)		
Households	150	35	83			21		(100.00)		
Social benefits	150	35	83			21		(100.00)		

Programme 3: Housing Development

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

Analysis per sub-programme**Sub-programme 3.1: Administration**

to provide administration support funded from equitable share

Sub-programme 3.2: Financial Interventions

to facilitate immediate access to housing goods and services, creating enabling environments and providing implementation support

Sub-programme 3.3: Incremental Interventions

to facilitate access to housing opportunities through a phased process

Sub-programme 3.4: Social and Rental Intervention

to facilitate access to rental housing opportunities, supporting urban restructuring and integration

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; to assist municipalities in planning their human settlements in line with the provincial and national strategy.

Expenditure trends analysis

The increase in the budget from 2015/16 and over the 2015 MTEF is due to an increase in the Human Settlement Development Grant (HSDG) to make provision for normal inflationary pressures.

Strategic goals as per the Strategic Plan

Accelerated housing opportunities.

Improved living conditions of beneficiaries through the upgrading of informal settlements.

Improved living conditions of beneficiaries through the upgrading of housing units and promoting ownership of property.

Strategic objectives as per the Annual Performance Plan

Implement an up-scaled delivery programme.

Implement structured upgrading of informal settlements to promote and secure living environments.

Improve living conditions of beneficiaries through the upgrading and rectification of housing units.
Increase security of tenure by ensuring that title deeds are transferred to qualifying beneficiaries of housing subsidies funded by the Department.

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

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Administration	59 770	115 831	106 066	56 845	74 673	75 779	64 295	(15.15)	64 700	65 464
2. Financial Interventions	194 805	185 677	205 325	152 925	152 925	157 640	188 832	19.79	171 000	216 783
3. Incremental Intervention	1 237 054	1 160 529	1 360 701	1 553 311	1 708 471	1 708 471	1 584 712	(7.24)	1 830 928	1 991 957
4. Social and Rental Intervention	206 987	378 974	393 211	208 700	73 540	68 825	201 578	192.88	184 740	116 973
Total payments and estimates	1 698 616	1 841 011	2 065 303	1 971 781	2 009 609	2 010 715	2 039 417	1.43	2 251 368	2 391 177

Note:
Sub-programme 3.1: National conditional grant: EPWP – R3 490 000 (2015/16).
Sub-programmes 3.2, 3.3, 3.4: National conditional grant: Human Settlements – R1 975 122 000 (2015/16), as well as R2 186 668 000 (2016/17) and R2 325 713 000 (2017/18). The National conditional grant: Human Settlements includes an amount of R5 077 000 earmarked for disaster relief (flood damage).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	89 520	117 707	122 516	123 003	126 776	127 896	121 742	(4.81)	144 003	149 595
Compensation of employees	49 768	52 628	64 985	73 145	75 114	78 460	71 663	(8.66)	77 080	78 870
Goods and services	39 752	65 079	57 531	49 858	51 662	49 436	50 079	1.30	66 923	70 725
Transfers and subsidies to	1 609 096	1 723 304	1 942 787	1 848 778	1 882 833	1 882 819	1 917 675	1.85	2 107 365	2 241 582
Provinces and municipalities	27 330	79 967	74 921		29 700	29 700	20 000	(32.66)	10 000	10 500
Departmental agencies and accounts					21 340	21 340	4 895	(77.06)	1 870	1 100
Higher education institutions	1 000	1 000	1 000				1 000			
Public corporations and private enterprises	501	267	200							
Households	1 580 265	1 642 070	1 866 666	1 848 778	1 831 793	1 831 779	1 891 780	3.28	2 095 495	2 229 982
Total economic classification	1 698 616	1 841 011	2 065 303	1 971 781	2 009 609	2 010 715	2 039 417	1.43	2 251 368	2 391 177

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	28 833	12 471	24 106		14 268	14 441	21 000	45.42	10 000	10 500
Provinces and municipalities	27 330	11 000	22 821		14 200	14 200	20 000	40.85	10 000	10 500
Municipalities	27 330	11 000	22 821		14 200	14 200	20 000	40.85	10 000	10 500
Municipal bank accounts	27 330	11 000	22 821		14 200	14 200	20 000		10 000	10 500
Higher education institutions	1 000	1 000	1 000				1 000			
Public corporations and private enterprises	501	267	200							
Private enterprises	501	267	200							
Other transfers	501	267	200							
Households	2	204	85		68	241		(100.00)		
Social benefits	2	204	85		68	241		(100.00)		
Transfers and subsidies to (Capital)	1 580 263	1 710 833	1 918 681	1 848 778	1 868 565	1 868 378	1 896 675	1.51	2 097 365	2 231 082
Provinces and municipalities		68 967	52 100		15 500	15 500		(100.00)		
Municipalities		68 967	52 100		15 500	15 500		(100.00)		
Municipal bank accounts		68 967	52 100		15 500	15 500				
Departmental agencies and accounts					21 340	21 340	4 895	(77.06)	1 870	1 100
Entities receiving transfers					21 340	21 340	4 895	(77.06)	1 870	1 100
Other					21 340	21 340	4 895	(77.06)	1 870	1 100
Households	1 580 263	1 641 866	1 866 581	1 848 778	1 831 725	1 831 538	1 891 780	3.29	2 095 495	2 229 982
Other transfers to households	1 580 263	1 641 866	1 866 581	1 848 778	1 831 725	1 831 538	1 891 780	3.29	2 095 495	2 229 982

Programme 4: Housing Asset Management Property Management

Purpose: To provide for the strategic, effective and efficient management, devolution and transfer of housing assets.

Analysis per sub-programme

Sub-programme 4.1: Administration

to provide administration support funded by equitable share

Sub-programme 4.2: Housing Properties Maintenance

to provide for the management of housing properties, the transfer of title deeds and identify and secure land

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

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 and is in line with the process and timeframes agreed with the CoCT.

The service establishment of the unit will be scaled down with the decrease in the property portfolio and number of debtors. The budget and staff associated with the function will be absorbed with the staggered implementation of the new proposed structure once approved.

Expenditure trends analysis

The decrease from the revised estimate for 2014/15 is due to the once-off additional funding allocated in the 2014 Adjustments Budget for municipal services and rates, as well as a reduction in the indicative baseline due to the economic outlook over the MTEF period. The steep increase in 2017/18 is for the upgrading of strategic properties to be leases at market related rentals to the GAP market.

Strategic goal as per the Strategic Plan

Improve the living conditions of beneficiaries through the upgrading of housing units and promoting ownership of property.

Enable an increased supply of land for affordable housing and catalytic projects.

Strategic objective as per the Annual Performance Plan

Improve the living conditions of beneficiaries through the writing-off of debt with the objective of transferring the ownership of properties to qualifying beneficiaries.

Improve the security of tenure by ensuring that title deeds are transferred to qualifying beneficiaries of housing subsidies funded by the Department.

Identify and secure land for the development of affordable housing and catalytic projects.

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

Sub-programme R'000		Outcome						Medium-term estimate			
		% Change from Revised estimate									
		Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
1.	Administration	17 194	17 711	18 888	20 423	20 037	19 491	20 878	7.12	22 191	23 796
2.	Housing Properties Maintenance	30 247	31 535	36 972	23 162	20 272	21 389	17 958	(16.04)	14 245	21 952
Total payments and estimates		47 441	49 246	55 860	43 585	40 309	40 880	38 836	(5.00)	36 436	45 748

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

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	32 446	28 318	27 895	31 923	27 830	28 533	30 214	5.89	31 436	40 748
Compensation of employees	14 960	15 413	16 330	17 086	16 700	17 039	18 322	7.53	19 700	21 180
Goods and services	17 486	12 905	11 565	14 837	11 130	11 494	11 892	3.46	11 736	19 568
Transfers and subsidies to	14 995	20 928	27 965	11 662	12 479	12 347	8 622	(30.17)	5 000	5 000
Provinces and municipalities	14 995	20 643	27 214	11 662	12 479	12 328	8 622	(30.06)	5 000	5 000
Public corporations and private enterprises			750							
Households		285	1			19		(100.00)		
Total economic classification	47 441	49 246	55 860	43 585	40 309	40 880	38 836	(5.00)	36 436	45 748

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	14 995	20 928	27 965	11 662	12 479	12 347	8 622	(30.17)	5 000	5 000
Provinces and municipalities	14 995	20 643	27 214	11 662	12 479	12 328	8 622	(30.06)	5 000	5 000
Municipalities	14 995	20 643	27 214	11 662	12 479	12 328	8 622	(30.06)	5 000	5 000
Municipal bank accounts	14 995	20 643	27 214	11 662	12 479	12 328	8 622		5 000	5 000
Public corporations and private enterprises			750							
Private enterprises			750							
Other transfers			750							
Households		285	1			19		(100.00)		
Social benefits		211	1			19		(100.00)		
Other transfers to households		74								

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	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	As at 31 March 2017	As at 31 March 2018
1. Administration	178	193	204	205	211	211	211
2. Housing Needs, Research and Planning	31	34	43	42	43	43	43
3. Housing Development	165	151	185	189	191	191	191
4. Housing Asset Management Property Management	58	59	55	55	55	55	55
Total personnel numbers	432	437	487	491	500	500	500
Total personnel cost (R'000)	122 338	137 325	150 320	172 939	175 865	189 680	192 795
Unit cost (R'000)	283	314	309	352	352	379	386

Table 7.2 Departmental personnel numbers and costs

Description	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Total for department										
Personnel numbers (head count)	432	437	487	491	491	491	500	1.83	500	500
Personnel cost (R'000)	122 338	137 325	150 320	165 017	169 504	172 939	175 865	1.69	189 680	192 795
<i>of which</i>										
Human resources component										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Finance component										
Personnel numbers (head count)	78	81	82	83	83	83	83		83	83
Personnel cost (R'000)	18 060	19 557	20 545	21 652	21 652	21 652	23 081	6.60	24 235	25 446
Head count as % of total for department	18.06	18.54	16.84	16.90	16.90	16.90	16.60		16.60	16.60
Personnel cost as % of total for department	14.76	14.24	13.67	13.12	12.77	12.52	13.12		12.78	13.20
Full time workers										
Personnel numbers (head count)	370	375	373	441	441	441	460	4.31	460	460
Personnel cost (R'000)	108 480	128 125	133 813	152 589	157 076	160 511	171 863	7.07	184 907	187 962
Head count as % of total for department	85.65	85.81	76.59	89.82	89.82	89.82	92.00		92.00	92.00
Personnel cost as % of total for department	88.67	93.30	89.02	92.47	92.67	92.81	97.72		97.48	97.49
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)	62	62	114	50	50	50	40	(20.00)	40	40
Personnel cost (R'000)	13 858	9 200	16 507	12 428	12 428	12 428	4 002	(67.80)	4 773	4 833
Head count as % of total for department	14.35	14.19	23.41	10.18	10.18	10.18	8.00		8.00	8.00
Personnel cost as % of total for department	11.33	6.70	10.98	7.53	7.33	7.19	2.28		2.52	2.51

Training

Table 7.3 Payments on training

Programme R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
1. Administration	413	628	351	575	726	805	834	3.60	846	888
<i>of which</i>										
Payments on tuition	223	391	226	420	431	445	459	3.15	462	485
Other	190	237	125	155	295	360	375	4.17	384	403
2. Housing Needs, Research and Planning	27	103	67	53	56	124	131	5.65	137	144
<i>of which</i>										
Other	27	103	67	53	56	124	131	5.65	137	144
3. Housing Development	259	987	212	300	263	471	580	23.14	625	657
<i>of which</i>										
Other	259	987	212	300	263	471	580	23.14	625	657
4. Housing Asset Management	23	3	15	28	24	21	30	42.86	35	37
Property Management										
<i>of which</i>										
Other	23	3	15	28	24	21	30	42.86	35	37
Total payments on training	722	1 721	645	956	1 069	1 421	1 575	10.84	1 643	1 726

Table 7.4 Information on training

Description	Outcome						Medium-term estimate			
	2011/12	2012/13	2013/14				% Change from Revised estimate			
				Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Number of staff	432	437	487	491	491	491	500	1.83	500	500
Number of personnel trained ^a of which	182	150	150	150	150	150	150		150	158
Male	72	70	70	70	70	70	70		70	74
Female	110	80	80	80	80	80	80		80	84
Number of training opportunities ^b of which	286	344	360	375	375	375	413	10.13	418	461
Tertiary	43	30	30	30	30	30	33	10.00	36	40
Workshops	19	20	20	20	20	20	22	10.00	24	27
Other	224	294	310	325	325	325	358	10.15	358	394
Number of bursaries offered	24	30	30	30	30	30	33	10.00	33	36
Number of interns appointed	2	12	25	25	25	25	25		25	30
Number of learnerships appointed	2	3	3	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.

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

Reconciliation of structural changes

None.

Annexure A to Vote 8

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2015/16	2014/15	2016/17	2017/18
Sales of goods and services other than capital assets	316	72	116	95	95	95	97	2.11	99	104
Sales of goods and services produced by department (excluding capital assets)	306	72	84	75	75	75	77	2.67	79	83
Administrative fees	283	43		1	1	1	1		1	1
Licences or permits	246									
Request for information		43		1	1	1	1		1	1
Other	37									
Other sales	23	29	84	74	74	74	76	2.70	78	82
of which										
Commission on insurance			47	44	44	44	44		44	46
Sales of goods	5									
Tender documentation	18	29	37	30	30	30	32	6.67	34	36
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	10		32	20	20	20	20		20	21
Interest, dividends and rent on land	338	120	2 643	4 080	3 080	3 080	602	(80.45)	629	660
Interest	338	120	2 633	3 880	2 880	2 880	393	(86.35)	409	429
Rent on land			10	200	200	200	209	4.50	220	231
Financial transactions in assets and liabilities	182 528	112 674	87 142	55 825	56 825	56 825	62 061	9.21	65 358	68 626
Loan repayments	49 675	19 820	24 856	18 000	18 000	18 000	18 000		18 000	18 900
Recovery of previous year's expenditure	132 853	92 816	62 286	37 825	38 825	38 825	44 061	13.49	47 358	49 726
Staff debt		38								
Total departmental receipts	183 182	112 866	89 901	60 000	60 000	60 000	62 760	4.60	66 086	69 390

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

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	203 143	237 611	239 477	249 499	250 724	251 463	257 611	2.44	289 183	304 971
Compensation of employees	122 338	137 325	150 320	165 017	169 504	172 939	175 865	1.69	189 680	192 795
Salaries and wages	107 854	121 237	133 561	143 183	147 054	151 239	152 625	0.92	164 601	167 465
Social contributions	14 484	16 088	16 759	21 834	22 450	21 700	23 240	7.10	25 079	25 330
Goods and services	80 792	100 286	89 157	84 482	81 220	78 524	81 746	4.10	99 503	112 176
of which										
Administrative fees	104	263	244	273	220	219	275	25.57	295	308
Advertising	225	2 442	1 143	887	619	522	825	58.05	887	932
Minor assets	612	396	297	326	272	238	323	35.71	363	381
Audit cost: External	8 511	9 280	10 490	9 092	8 559	7 677	9 124	18.85	9 697	10 182
Bursaries: Employees	223	391	226	420	431	445	459	3.15	462	485
Catering: Departmental activities	493	758	598	616	494	283	395	39.58	420	443
Communication	1 757	2 635	3 453	2 051	1 941	1 924	2 070	7.59	2 154	2 262
Computer services	1 063	1 079	1 326	881	664	890	933	4.83	962	1 011
Cons/prof: Business and advisory services	30 744	50 347	43 142	36 617	36 972	36 238	739	(97.96)	479	503
Cons/prof: Infrastructure & planning	1 609	353	28		7	158	32 076	20201.27	47 850	50 693
Cons/prof: Legal costs	2 798	2 541	3 348	3 291	3 550	2 759	3 263	18.27	3 566	3 744
Contractors	730	528	204	394	483	287	552	92.33	602	632
Agency and support/ outsourced services	959	3 315	3 456	3 966	3 687	3 443	5 707	65.76	5 992	6 292
Entertainment	58	38	43	111	65	44	86	95.45	95	99
Fleet services (including government motor transport)				2 530	2 752	2 126	2 646	24.46	2 798	2 938
Inventory: Food and food supplies			68							
Inventory: Fuel, oil and gas	6	7	17							
Inventory: Learner and teacher support material		3								
Inventory: Materials and supplies	37	43	42							
Inventory: Other supplies	142									
Consumable supplies		119	67	112	307	293	340	16.04	393	413
Consumable: Stationery, printing & office supplies	2 248	2 249	1 906	1 972	2 164	1 974	2 140	8.41	2 241	2 353
Operating leases	5 053	1 481	1 524	1 588	1 364	1 373	1 540	12.16	1 626	1 707
Property payments	15 647	10 215	8 459	11 423	9 182	9 216	8 833	(4.16)	8 866	16 554
Transport provided: Departmental activity				40	37	24	40	66.67	42	44
Travel and subsistence	5 879	9 399	8 065	6 541	5 918	6 621	7 354	11.07	7 435	7 807
Training and development	499	1 331	418	536	642	976	1 116	14.34	1 181	1 241
Operating payments	577	444	380	359	484	496	485	(2.22)	603	634
Venues and facilities	816	564	166	437	393	285	410	43.86	478	501
Rental and hiring	2	65	47	19	13	13	15	15.38	16	17
Interest and rent on land	13									
Interest	13									
Transfers and subsidies to	1 624 616	1 744 491	1 971 172	1 860 690	1 895 550	1 895 399	1 926 547	1.64	2 112 627	2 246 857
Provinces and municipalities	42 325	100 610	102 135	11 662	42 179	42 028	28 622	(31.90)	15 000	15 500
Municipalities	42 325	100 610	102 135	11 662	42 179	42 028	28 622	(31.90)	15 000	15 500
Municipal bank accounts	42 325	100 610	102 135	11 662	42 179	42 028	28 622	(31.90)	15 000	15 500
Departmental agencies and accounts					21 340	21 340	4 895	(77.06)	1 870	1 100
Entities receiving transfers					21 340	21 340	4 895	(77.06)	1 870	1 100
Other					21 340	21 340	4 895	(77.06)	1 870	1 100
Higher education institutions	1 000	1 000	1 000				1 000			
Public corporations and private enterprises	601	267	954		2	2		(100.00)		
Public corporations			4		2	2		(100.00)		
Other transfers			4		2	2		(100.00)		
Private enterprises	601	267	950							
Other transfers	601	267	950							
Non-profit institutions	11									
Households	1 580 679	1 642 614	1 867 083	1 849 028	1 832 029	1 832 029	1 892 030	3.28	2 095 757	2 230 257
Social benefits	396	674	502	250	304	486	250	(48.56)	262	275
Other transfers to households	1 580 283	1 641 940	1 866 581	1 848 778	1 831 725	1 831 543	1 891 780	3.29	2 095 495	2 229 982

Annexure A to Vote 8

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

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Payments for capital assets	6 397	5 129	4 216	4 756	4 456	4 456	5 075	13.89	5 460	5 524
Machinery and equipment	6 359	4 942	4 206	4 756	4 456	4 456	5 075	13.89	5 460	5 524
Transport equipment		3 818	3 366		3 200	3 429	3 470	1.20	3 470	3 644
Other machinery and equipment	6 359	1 124	840	4 756	1 256	1 027	1 605	56.28	1 990	1 880
Specialised military assets	38	187	10							
Payments for financial assets	244	227	601	300	600	12	300	2400.00	300	315
Total economic classification	1 834 400	1 987 458	2 215 466	2 115 245	2 151 330	2 151 330	2 189 533	1.78	2 407 570	2 557 667

Note: The economic classifications as taken up in this Budget are in accordance with **Version 4 of the Standard Chart of Accounts (SCOA)**, which became fully effective from 1 April 2014.

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- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	68 748	77 655	74 544	76 316	78 999	77 805	86 796	11.56	93 251	93 044
Compensation of employees	46 167	56 256	55 479	57 672	61 645	61 128	68 216	11.60	73 681	72 497
Salaries and wages	40 601	49 541	48 440	49 598	53 027	53 794	58 686	9.09	63 393	62 373
Social contributions	5 566	6 715	7 039	8 074	8 618	7 334	9 530	29.94	10 288	10 124
Goods and services	22 568	21 399	19 065	18 644	17 354	16 677	18 580	11.41	19 570	20 547
of which										
Administrative fees	83	131	161	169	122	152	173	13.82	182	189
Advertising	156	292	255	387	161	284	304	7.04	315	331
Minor assets	458	301	264	247	227	230	257	11.74	271	285
Audit cost: External	6 965	4 768	6 700	5 592	5 460	5 093	5 624	10.43	6 038	6 340
Bursaries: Employees	223	391	226	420	431	445	459	3.15	462	485
Catering: Departmental activities	291	293	341	287	194	69	77	11.59	84	89
Communication	1 519	2 344	1 719	1 623	1 531	1 501	1 570	4.60	1 618	1 699
Computer services	1 047	780	581	871	642	868	893	2.88	915	961
Cons/prof: Business and advisory services	35	425	175	415	209	160	189	18.13	246	258
Cons/prof: Legal costs	327	91	130	100	70	51	70	37.25	85	89
Contractors	326	236	188	211	170	116	140	20.69	152	160
Agency and support/ outsourced services	741	832	912	466	604	653	674	3.22	682	716
Entertainment	38	14	24	49	29	20	41	105.00	43	45
Fleet services (including government motor transport)				2 530	2 752	2 126	2 646	24.46	2 798	2 938
Inventory: Food and food supplies			38							
Inventory: Fuel, oil and gas			4							
Inventory: Learner and teacher support material		3								
Inventory: Materials and supplies	26	15	1							
Inventory: Other supplies	37									
Consumable supplies		19	50	24	181	162	191	17.90	228	240
Consumable: Stationery, printing & office supplies	2 040	1 960	1 698	1 690	1 790	1 574	1 691	7.43	1 752	1 839
Operating leases	4 501	1 029	841	909	798	770	909	18.05	960	1 008
Property payments	49	166	14	17	13	13	20	53.85	21	22
Travel and subsistence	2 961	6 463	4 418	2 262	1 493	1 855	2 082	12.24	2 125	2 231
Training and development	190	236	125	155	295	360	375	4.17	384	403
Operating payments	308	248	89	60	49	48	54	12.50	58	61
Venues and facilities	247	297	82	151	128	122	136	11.48	146	153
Rental and hiring		65	29	9	5	5	5		5	5
Interest and rent on land	13									
Interest	13									
Transfers and subsidies to	375	224	337	250	238	212	250	17.92	262	275
Public corporations and private enterprises	100		4		2	2		(100.00)		
Public corporations			4		2	2		(100.00)		
Other transfers			4		2	2		(100.00)		
Private enterprises	100									
Other transfers	100									
Non-profit institutions	11									
Households	264	224	333	250	236	210	250	19.05	262	275
Social benefits	244	224	333	250	236	205	250	21.95	262	275
Other transfers to households	20					5		(100.00)		
Payments for capital assets	6 397	5 129	4 216	4 756	4 456	4 456	5 075	13.89	5 460	5 524
Machinery and equipment	6 359	4 942	4 206	4 756	4 456	4 456	5 075	13.89	5 460	5 524
Transport equipment		3 818	3 366		3 200	3 429	3 470	1.20	3 470	3 644
Other machinery and equipment	6 359	1 124	840	4 756	1 256	1 027	1 605	56.28	1 990	1 880
Software and other intangible assets	38	187	10							
Payments for financial assets	244	227	601	300	600	12	300	2400.00	300	315
Total economic classification	75 764	83 235	79 698	81 622	84 293	82 485	92 421	12.05	99 273	99 158

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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 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	12 429	13 931	14 522	18 257	17 119	17 229	18 859	9.46	20 493	21 584
Compensation of employees	11 443	13 028	13 526	17 114	16 045	16 312	17 664	8.29	19 219	20 248
Salaries and wages	10 020	11 430	11 861	14 873	13 954	14 355	15 339	6.85	16 693	17 591
Social contributions	1 423	1 598	1 665	2 241	2 091	1 957	2 325	18.80	2 526	2 657
Goods and services	986	903	996	1 143	1 074	917	1 195	30.32	1 274	1 336
of which										
Administrative fees	21	34	32	44	47	28	44	57.14	50	52
Advertising						3	5	66.67	5	5
Minor assets	34	7	4	26	21	3	30	900.00	34	35
Catering: Departmental activities	55	114	51	50	51	30	42	40.00	45	48
Communication	38	44	58	70	67	63	72	14.29	77	81
Computer services	16									
Cons/prof: Business and advisory services	60	3	16	35	25	5	25	400.00	27	29
Cons/prof: Legal costs	68									
Contractors	4		1	2	2	2	5	150.00	5	5
Entertainment	3	3	3	12	8	4	13	225.00	16	17
Inventory: Food and food supplies			11							
Inventory: Materials and supplies	1		9							
Inventory: Other supplies	2									
Consumable supplies		6	2	8	23	20	25	25.00	27	28
Consumable: Stationery, printing & office supplies	23	38	38	71	72	67	81	20.90	85	89
Operating leases	80	88	140	135	146	152	165	8.55	173	181
Property payments	1									
Travel and subsistence	464	388	550	580	508	413	496	20.10	526	552
Training and development	27	104	66	53	56	124	131	5.65	137	144
Operating payments	75	5	1	11	9		12		15	16
Venues and facilities	14	69	3	46	39	3	49	1533.33	52	54
Rental and hiring			11							
Transfers and subsidies to	150	35	83			21		(100.00)		
Households	150	35	83			21		(100.00)		
Social benefits	150	35	83			21		(100.00)		
Total economic classification	12 579	13 966	14 605	18 257	17 119	17 250	18 859	9.33	20 493	21 584

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

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	89 520	117 707	122 516	123 003	126 776	127 896	121 742	(4.81)	144 003	149 595
Compensation of employees	49 768	52 628	64 985	73 145	75 114	78 460	71 663	(8.66)	77 080	78 870
Salaries and wages	44 182	46 847	58 969	63 372	65 065	68 096	62 161	(8.72)	66 843	68 508
Social contributions	5 586	5 781	6 016	9 773	10 049	10 364	9 502	(8.32)	10 237	10 362
Goods and services	39 752	65 079	57 531	49 858	51 662	49 436	50 079	1.30	66 923	70 725
of which										
Administrative fees		95	50	60	51	39	58	48.72	63	67
Advertising		2 063	873	500	458	202	480	137.62	550	578
Minor assets	100	82	28	43	14		26		35	37
Audit cost: External	1 546	4 512	3 790	3 500	3 099	2 584	3 500	35.45	3 659	3 842
Catering: Departmental activities	128	299	197	266	236	170	260	52.94	281	295
Communication	184	229	1 651	328	313	328	393	19.82	421	442
Computer services		299	745	10	22	22	40	81.82	47	50
Cons/prof: Business and advisory services	30 223	49 785	42 819	36 043	36 614	35 579	20	(99.94)	20	21
Cons/prof: Infrastructure & planning	1 590	339			7	77	31 956	41401.30	47 724	50 561
Cons/prof: Legal costs	1 284	931	2 777	1 600	1 889	1 448	1 980	36.74	2 132	2 239
Contractors	398	281	15	160	290	169	379	124.26	416	437
Agency and support/ outsourced services		1 711	63	2 000	1 833	1 500	2 200	46.67	2 350	2 468
Entertainment	13	17	15	44	22	16	26	62.50	30	31
Inventory: Food and food supplies			18							
Inventory: Fuel, oil and gas	5									
Inventory: Materials and supplies	7	23	3							
Inventory: Other supplies	102									
Consumable supplies		84	12	50	73	73	81	10.96	88	92
Consumable: Stationery, printing & office supplies	150	181	96	130	221	254	279	9.84	311	327
Operating leases	397	294	447	465	341	367	379	3.27	396	416
Property payments	345	170	527	329	1 549	1 496	2 310	54.41	2 560	2 688
Transport provided: Departmental activity				40	37	24	40	66.67	42	44
Travel and subsistence	2 282	2 333	2 895	3 500	3 718	4 136	4 518	9.24	4 513	4 739
Training and development	259	988	212	300	263	471	580	23.14	625	657
Operating payments	192	181	210	260	398	313	339	8.31	395	415
Venues and facilities	545	182	81	220	206	160	225	40.63	254	267
Rental and hiring	2		7	10	8		10	25.00	11	12
Transfers and subsidies to	1 609 096	1 723 304	1 942 787	1 848 778	1 882 833	1 882 819	1 917 675	1.85	2 107 365	2 241 582
Provinces and municipalities	27 330	79 967	74 921		29 700	29 700	20 000	(32.66)	10 000	10 500
Municipalities	27 330	79 967	74 921		29 700	29 700	20 000	(32.66)	10 000	10 500
Municipal bank accounts	27 330	79 967	74 921		29 700	29 700	20 000		10 000	10 500
Departmental agencies and accounts					21 340	21 340	4 895	(77.06)	1 870	1 100
Entities receiving transfers					21 340	21 340	4 895	(77.06)	1 870	1 100
Other					21 340	21 340	4 895	(77.06)	1 870	1 100
Higher education institutions	1 000	1 000	1 000				1 000			
Public corporations and private enterprises	501	267	200							
Private enterprises	501	267	200							
Other transfers	501	267	200							
Households	1 580 265	1 642 070	1 866 666	1 848 778	1 831 793	1 831 779	1 891 780	3.28	2 095 495	2 229 982
Social benefits	2	204	85		68	241		(100.00)		
Other transfers to households	1 580 263	1 641 866	1 866 581	1 848 778	1 831 725	1 831 538	1 891 780	3.29	2 095 495	2 229 982
Total economic classification	1 698 616	1 841 011	2 065 303	1 971 781	2 009 609	2 010 715	2 039 417	1.43	2 251 368	2 391 177

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	32 446	28 318	27 895	31 923	27 830	28 533	30 214	5.89	31 436	40 748
Compensation of employees	14 960	15 413	16 330	17 086	16 700	17 039	18 322	7.53	19 700	21 180
Salaries and wages	13 051	13 419	14 291	15 340	15 008	14 994	16 439	9.64	17 672	18 993
Social contributions	1 909	1 994	2 039	1 746	1 692	2 045	1 883	(7.92)	2 028	2 187
Goods and services	17 486	12 905	11 565	14 837	11 130	11 494	11 892	3.46	11 736	19 568
of which										
Administrative fees		3	1							
Advertising	69	87	15			33	36	9.09	17	18
Minor assets	20	6	1	10	10	5	10	100.00	23	24
Catering: Departmental activities	19	52	9	13	13	14	16	14.29	10	11
Communication	16	18	25	30	30	32	35	9.38	38	40
Cons/prof: Business and advisory services	426	134	132	124	124	494	505	2.23	186	195
Cons/prof: Infrastructure & planning	19	14	28			81	120	48.15	126	132
Cons/prof: Legal costs	1 119	1 519	441	1 591	1 591	1 260	1 213	(3.73)	1 349	1 416
Contractors	2	11		21	21		28		29	30
Agency and support/ outsourced services	218	772	2 481	1 500	1 250	1 290	2 833	119.61	2 960	3 108
Entertainment	4	4	1	6	6	4	6	50.00	6	6
Inventory: Food and food supplies			1							
Inventory: Fuel, oil and gas	1	7	13							
Inventory: Materials and supplies	3	5	29							
Inventory: Other supplies	1									
Consumable supplies		10	3	30	30	38	43	13.16	50	53
Consumable: Stationery, printing & office supplies	35	70	74	81	81	79	89	12.66	93	98
Operating leases	75	70	96	79	79	84	87	3.57	97	102
Property payments	15 252	9 879	7 918	11 077	7 620	7 707	6 503	(15.62)	6 285	13 844
Travel and subsistence	172	215	202	199	199	217	258	18.89	271	285
Training and development	23	3	15	28	28	21	30	42.86	35	37
Operating payments	2	10	80	28	28	135	80	(40.74)	135	142
Venues and facilities	10	16		20	20				26	27
Transfers and subsidies to	14 995	20 928	27 965	11 662	12 479	12 347	8 622	(30.17)	5 000	5 000
Provinces and municipalities	14 995	20 643	27 214	11 662	12 479	12 328	8 622	(30.06)	5 000	5 000
Municipalities	14 995	20 643	27 214	11 662	12 479	12 328	8 622	(30.06)	5 000	5 000
Municipal bank accounts	14 995	20 643	27 214	11 662	12 479	12 328	8 622		5 000	5 000
Public corporations and private enterprises			750							
Private enterprises			750							
Other transfers			750							
Households		285	1			19		(100.00)		
Social benefits		211	1			19		(100.00)		
Other transfers to households		74								
Total economic classification	47 441	49 246	55 860	43 585	40 309	40 880	38 836	(5.00)	36 436	45 748

Annexure A to Vote 8

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

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Total departmental transfers/grants										
Category A	471 964	689 869	744 484	1 350 467	783 000	783 000	730 119	(6.75)	759 431	821 698
City of Cape Town	471 964	689 869	744 484	1 350 467	783 000	783 000	730 119	(6.75)	759 431	821 698
Category B	563 699	660 734	872 949	564 469	796 248	796 248	752 171	(5.54)	807 884	894 670
Matzikama	10 780	30 090	19 043	7 481	6 590	6 590	19 000	188.32	26 800	22 000
Cederberg	7 551	27 890	17 270	7 481	15 595	15 595	2 789	(82.12)	15 000	27 000
Bergrivier	13 822	299	7 363	21 769	17 550	17 550	38 550	119.66	11 000	26 700
Saldanha Bay	47 656	18 747	54 360	36 880	33 300	33 300	50 560	51.83	40 140	39 200
Swartland	13 940	7 358	36 910	28 539	30 465	30 465	33 505	9.98	27 170	35 100
Witzenberg	20 680	18 980	47 638	23 228	42 825	42 825	7 550	(82.37)	56 000	38 000
Drakenstein	57 916	53 971	73 620	53 861	63 979	63 979	57 900	(9.50)	83 200	115 600
Stellenbosch	21 347	76 276	47 927	34 037	28 327	28 327	40 550	43.15	24 540	58 350
Breede Valley	37 540	46 617	55 730	27 151	67 995	67 995	43 622	(35.85)	60 240	94 000
Langeberg	11 970	16 896	17 687	8 977	12 130	12 130	5 100	(57.96)	43 000	14 650
Theewaterskloof	38 977	30 208	49 170	47 622	77 367	77 367	63 643	(17.74)	52 300	45 150
Overstrand	11 462	20 358	25 734	10 529	24 373	24 373	47 114	93.30	62 230	53 250
Cape Agulhas	31 237	35 609	26 924	18 590	26 728	26 728	2 300	(91.39)	20 450	37 120
Swellendam	2 163	8 029	46 261	20 894	33 710	33 710	24 055	(28.64)	6 800	13 430
Kannaland	6 984	18 964	11 065	10 473	1 000	1 000	7 275	627.50		
Hessequa	26 485	20 905	8 825	1 721	11 300	11 300	13 118	16.09	12 000	6 000
Mossel Bay	39 550	26 930	66 241	41 201	62 915	62 915	49 100	(21.96)	46 240	31 720
George	71 158	72 275	57 695	26 557	42 095	42 095	60 480	43.68	81 850	106 000
Oudtshoorn	8 417	20 190	27 295	19 001	32 267	32 267	50 270	55.79	43 850	12 000
Bitou	16 327	28 553	79 351	63 324	63 324	63 324	45 030	(28.89)	37 340	44 000
Knysna	59 520	48 364	46 365	30 858	55 476	55 476	53 384	(3.77)	51 734	42 900
Laingsburg	1 131	2 225	4 530	336	8 029	8 029	14 520	80.84		
Prince Albert	6 195		24 085	18 702	22 000	22 000	676	(96.93)		12 500
Beaufort West	891	31 000	21 860	5 257	16 908	16 908	22 080	30.59	6 000	20 000
Category C	6 002									
Eden District Municipality	6 002									
Total transfers to local government	1 041 665	1 350 603	1 617 433	1 914 936	1 579 248	1 579 248	1 482 290	(6.14)	1 567 315	1 716 368
Funds retained by the department (not included in the transfers to local government)	624 460	454 545	404 904		371 188	371 188	492 832	32.77	619 353	609 345

Note: Included in the amount allocated to the City of Cape Town is R86 832 000 for OPSCAP, which is not classified as transfer to Households.

Annexure A to Vote 8

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

Municipalities R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Funded from Conditional Grants: Human Settlements Development Grant										
Category A	457 464	678 369	733 484	1 350 467	783 000	783 000	730 119	(6.75)	759 431	821 698
City of Cape Town	457 464	678 369	733 484	1 350 467	783 000	783 000	730 119	(6.75)	759 431	821 698
Category B	550 919	592 266	820 849	564 469	780 748	780 748	752 171	(3.66)	807 884	894 670
Matzikama	10 780	30 090	19 043	7 481	6 590	6 590	19 000	188.32	26 800	22 000
Cederberg	7 551	22 890	17 270	7 481	15 595	15 595	2 789	(82.12)	15 000	27 000
Bergrivier	13 822	299	7 363	21 769	17 550	17 550	38 550	119.66	11 000	26 700
Saldanha Bay	41 876	16 167	46 360	36 880	33 300	33 300	50 560	51.83	40 140	39 200
Swartland	13 940	7 358	31 510	28 539	30 465	30 465	33 505	9.98	27 170	35 100
Witzenberg	20 680	16 980	44 438	23 228	42 825	42 825	7 550	(82.37)	56 000	38 000
Drakenstein	57 916	53 971	73 620	53 861	63 979	63 979	57 900	(9.50)	83 200	115 600
Stellenbosch	16 347	61 276	47 927	34 037	28 327	28 327	40 550	43.15	24 540	58 350
Breede Valley	37 540	46 617	55 730	27 151	67 995	67 995	43 622	(35.85)	60 240	94 000
Langeberg	11 970	11 896	17 687	8 977	12 130	12 130	5 100	(57.96)	43 000	14 650
Theewaterskloof	38 977	30 208	49 170	47 622	77 367	77 367	63 643	(17.74)	52 300	45 150
Overstrand	11 462	20 358	25 734	10 529	24 373	24 373	47 114	93.30	62 230	53 250
Cape Agulhas	31 237	33 109	26 924	18 590	26 728	26 728	2 300	(91.39)	20 450	37 120
Swellendam	2 163	8 029	24 261	20 894	33 710	33 710	24 055	(28.64)	6 800	13 430
Kannaland	6 984	13 964	11 065	10 473	1 000	1 000	7 275	627.50		
Hessequa	26 485	20 905	8 825	1 721	11 300	11 300	13 118	16.09	12 000	6 000
Mossel Bay	39 550	25 430	66 241	41 201	56 915	56 915	49 100	(13.73)	46 240	31 720
George	71 158	51 775	50 195	26 557	42 095	42 095	60 480	43.68	81 850	106 000
Oudtshoorn	8 417	15 190	27 295	19 001	32 267	32 267	50 270	55.79	43 850	12 000
Bitou	16 327	24 671	79 351	63 324	63 324	63 324	45 030	(28.89)	37 340	44 000
Knysna	59 520	48 364	46 365	30 858	46 576	46 576	53 384	14.62	51 734	42 900
Laingsburg	771	1 721	4 530	336	7 429	7 429	14 520	95.45		
Prince Albert	5 325		18 085	18 702	22 000	22 000	676	(96.93)		12 500
Beaufort West	121	30 998	21 860	5 257	16 908	16 908	22 080	30.59	6 000	20 000
Category C	6 002									
Eden District Municipality	6 002									
Total transfers to local government	1 014 385	1 270 635	1 554 333	1 914 936	1 563 748	1 563 748	1 482 290	(5.21)	1 567 315	1 716 368

Annexure A to Vote 8

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Funded from Provincial Financing: Provincial Contribution towards the Acceleration of Housing Delivery										
Category A	3 500	500								
City of Cape Town	3 500	500								
Category B	12 780	68 468	52 100		15 500	15 500		(100.00)		
Cederberg		5 000								
Saldanha Bay	5 780	2 580	8 000							
Swartland			5 400							
Witzenberg		2 000	3 200							
Stellenbosch	5 000	15 000								
Langeberg		5 000								
Cape Agulhas		2 500								
Swellendam			22 000							
Kannaland		5 000								
Mossel Bay		1 500			6 000	6 000		(100.00)		
George		20 500	7 500							
Oudtshoorn		5 000								
Bitou		3 882								
Knysna					8 900	8 900		(100.00)		
Laingsburg	360	504			600	600		(100.00)		
Prince Albert	870		6 000							
Beaufort West	770	2								
Total transfers to local government	16 280	68 968	52 100		15 500	15 500		(100.00)		

Annexure A to Vote 8

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

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Human Settlements Development Grant (Beneficiaries)	1 014 385	1 270 635	1 554 333	1 914 936	1 563 748	1 563 748	1 482 290	(5.21)	1 567 315	1 716 368
Category A	457 464	678 369	733 484	1 350 467	783 000	783 000	730 119	(6.75)	759 431	821 698
City of Cape Town	457 464	678 369	733 484	1 350 467	783 000	783 000	730 119	(6.75)	759 431	821 698
Category B	550 919	592 266	820 849	564 469	780 748	780 748	752 171	(3.66)	807 884	894 670
Matzikama	10 780	30 090	19 043	7 481	6 590	6 590	19 000	188.32	26 800	22 000
Cederberg	7 551	22 890	17 270	7 481	15 595	15 595	2 789	(82.12)	15 000	27 000
Bergrivier	13 822	299	7 363	21 769	17 550	17 550	38 550	119.66	11 000	26 700
Saldanha Bay	41 876	16 167	46 360	36 880	33 300	33 300	50 560	51.83	40 140	39 200
Swartland	13 940	7 358	31 510	28 539	30 465	30 465	33 505	9.98	27 170	35 100
Witzenberg	20 680	16 980	44 438	23 228	42 825	42 825	7 550	(82.37)	56 000	38 000
Drakenstein	57 916	53 971	73 620	53 861	63 979	63 979	57 900	(9.50)	83 200	115 600
Stellenbosch	16 347	61 276	47 927	34 037	28 327	28 327	40 550	43.15	24 540	58 350
Breede Valley	37 540	46 617	55 730	27 151	67 995	67 995	43 622	(35.85)	60 240	94 000
Langeberg	11 970	11 896	17 687	8 977	12 130	12 130	5 100	(57.96)	43 000	14 650
Theewaterskloof	38 977	30 208	49 170	47 622	77 367	77 367	63 643	(17.74)	52 300	45 150
Overstrand	11 462	20 358	25 734	10 529	24 373	24 373	47 114	93.30	62 230	53 250
Cape Agulhas	31 237	33 109	26 924	18 590	26 728	26 728	2 300	(91.39)	20 450	37 120
Swellendam	2 163	8 029	24 261	20 894	33 710	33 710	24 055	(28.64)	6 800	13 430
Kannaland	6 984	13 964	11 065	10 473	1 000	1 000	7 275	627.50		
Hessequa	26 485	20 905	8 825	1 721	11 300	11 300	13 118	16.09	12 000	6 000
Mossel Bay	39 550	25 430	66 241	41 201	56 915	56 915	49 100	(13.73)	46 240	31 720
George	71 158	51 775	50 195	26 557	42 095	42 095	60 480	43.68	81 850	106 000
Oudtshoorn	8 417	15 190	27 295	19 001	32 267	32 267	50 270	55.79	43 850	12 000
Bitou	16 327	24 671	79 351	63 324	63 324	63 324	45 030	(28.89)	37 340	44 000
Knysna	59 520	48 364	46 365	30 858	46 576	46 576	53 384	14.62	51 734	42 900
Laingsburg	771	1 721	4 530	336	7 429	7 429	14 520	95.45		
Prince Albert	5 325		18 085	18 702	22 000	22 000	676	(96.93)		12 500
Beaufort West	121	30 998	21 860	5 257	16 908	16 908	22 080	30.59	6 000	20 000
Category C	6 002									
Eden District Municipality	6 002									
Funds retained by the department (not included in the transfers to local government)	624 460	454 545	404 904		371 188	371 188	492 832	32.77	619 353	609 345

Annexure A to Vote 8

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

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Human Settlements Development Grant (Beneficiaries)	1 014 385	1 270 635	1 554 333	1 914 936	1 563 748	1 563 748	1 482 290	(5.21)	1 567 315	1 716 368
Category A	457 464	678 369	733 484	1 350 467	783 000	783 000	730 119	(6.75)	759 431	821 698
City of Cape Town	457 464	678 369	733 484	1 350 467	783 000	783 000	730 119	(6.75)	759 431	821 698
Category B	550 919	592 266	820 849	564 469	780 748	780 748	752 171	(3.66)	807 884	894 670
Matzikama	10 780	30 090	19 043	7 481	6 590	6 590	19 000	188.32	26 800	22 000
Cederberg	7 551	22 890	17 270	7 481	15 595	15 595	2 789	(82.12)	15 000	27 000
Bergrivier	13 822	299	7 363	21 769	17 550	17 550	38 550	119.66	11 000	26 700
Saldanha Bay	41 876	16 167	46 360	36 880	33 300	33 300	50 560	51.83	40 140	39 200
Swartland	13 940	7 358	31 510	28 539	30 465	30 465	33 505	9.98	27 170	35 100
Witzenberg	20 680	16 980	44 438	23 228	42 825	42 825	7 550	(82.37)	56 000	38 000
Drakenstein	57 916	53 971	73 620	53 861	63 979	63 979	57 900	(9.50)	83 200	115 600
Stellenbosch	16 347	61 276	47 927	34 037	28 327	28 327	40 550	43.15	24 540	58 350
Breede Valley	37 540	46 617	55 730	27 151	67 995	67 995	43 622	(35.85)	60 240	94 000
Langeberg	11 970	11 896	17 687	8 977	12 130	12 130	5 100	(57.96)	43 000	14 650
Theewaterskloof	38 977	30 208	49 170	47 622	77 367	77 367	63 643	(17.74)	52 300	45 150
Overstrand	11 462	20 358	25 734	10 529	24 373	24 373	47 114	93.30	62 230	53 250
Cape Agulhas	31 237	33 109	26 924	18 590	26 728	26 728	2 300	(91.39)	20 450	37 120
Swellendam	2 163	8 029	24 261	20 894	33 710	33 710	24 055	(28.64)	6 800	13 430
Kannaland	6 984	13 964	11 065	10 473	1 000	1 000	7 275	627.50		
Hessequa	26 485	20 905	8 825	1 721	11 300	11 300	13 118	16.09	12 000	6 000
Mossel Bay	39 550	25 430	66 241	41 201	56 915	56 915	49 100	(13.73)	46 240	31 720
George	71 158	51 775	50 195	26 557	42 095	42 095	60 480	43.68	81 850	106 000
Oudtshoorn	8 417	15 190	27 295	19 001	32 267	32 267	50 270	55.79	43 850	12 000
Bitou	16 327	24 671	79 351	63 324	63 324	63 324	45 030	(28.89)	37 340	44 000
Knysna	59 520	48 364	46 365	30 858	46 576	46 576	53 384	14.62	51 734	42 900
Laingsburg	771	1 721	4 530	336	7 429	7 429	14 520	95.45		
Prince Albert	5 325		18 085	18 702	22 000	22 000	676	(96.93)		12 500
Beaufort West	121	30 998	21 860	5 257	16 908	16 908	22 080	30.59	6 000	20 000
Category C	6 002									
Eden District Municipality	6 002									
Funds retained by the department (not included in the transfers to local government)	624 460	454 545	404 904		371 188	371 188	482 832	30.08	619 353	609 345

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

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Accreditation assistance	10 000	10 000	10 000							
Category A	10 000	10 000	10 000							
City of Cape Town	10 000	10 000	10 000							
Funds retained by the department (not included in the transfers to local government)							10 000			

Note: The above-mentioned allocation to the City of Cape Town is funded from OPSCAP. The funding for the outer years is provided for under the OPSCAP allocation and will be based on actual performance and needs of the CoCT as annually agreed.

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

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Settlement Assistance	1 000	1 000	1 000							
Category A	1 000	1 000	1 000							
City of Cape Town	1 000	1 000	1 000							

Annexure A to Vote 8

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Provincial Contribution towards the Accelerating of Housing Delivery	16 280	68 968	52 100		15 500	15 500		(100.00)		
Category A	3 500	500								
City of Cape Town	3 500	500								
Category B	12 780	68 468	52 100		15 500	15 500		(100.00)		
Cederberg		5 000								
Saldanha Bay	5 780	2 580	8 000							
Swartland			5 400							
Witzenberg		2 000	3 200							
Stellenbosch	5 000	15 000								
Langeberg		5 000								
Cape Agulhas		2 500								
Swellendam			22 000							
Kannaland		5 000								
Mossel Bay		1 500			6 000	6 000		(100.00)		
George		20 500	7 500							
Oudtshoorn		5 000								
Bitou		3 882								
Knysna					8 900	8 900		(100.00)		
Laingsburg	360	504			600	600		(100.00)		
Prince Albert	870		6 000							
Beaufort West	770	2								

Note: The above-mentioned allocation to the City of Cape Town is funded from OPSCAP.

Annexure A to Vote 8

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Cape Town Metro	1 270 701	1 326 724	1 342 517	1 550 776	1 355 082	1 355 082	1 437 362	6.07	1 599 676	1 662 997
West Coast Municipalities	93 749	84 384	134 946	102 150	103 500	103 500	144 404	39.52	120 110	150 000
Matzikama	10 780	30 090	19 043	7 481	6 590	6 590	19 000	188.32	26 800	22 000
Cederberg	7 551	27 890	17 270	7 481	15 595	15 595	2 789	(82.12)	15 000	27 000
Bergvriervier	13 822	299	7 363	21 769	17 550	17 550	38 550	119.66	11 000	26 700
Saldanha Bay	47 656	18 747	54 360	36 880	33 300	33 300	50 560	51.83	40 140	39 200
Swartland	13 940	7 358	36 910	28 539	30 465	30 465	33 505	9.98	27 170	35 100
Cape Winelands Municipalities	149 453	212 740	242 602	147 254	215 256	215 256	154 722	(28.12)	266 980	320 600
Witzenberg	20 680	18 980	47 638	23 228	42 825	42 825	7 550	(82.37)	56 000	38 000
Drakenstein	57 916	53 971	73 620	53 861	63 979	63 979	57 900	(9.50)	83 200	115 600
Stellenbosch	21 347	76 276	47 927	34 037	28 327	28 327	40 550	43.15	24 540	58 350
Breede Valley	37 540	46 617	55 730	27 151	67 995	67 995	43 622	(35.85)	60 240	94 000
Langeberg	11 970	16 896	17 687	8 977	12 130	12 130	5 100	(57.96)	43 000	14 650
Overberg Municipalities	83 839	94 204	148 089	97 635	162 178	162 178	137 112	(15.46)	141 780	148 950
Theewaterskloof	38 977	30 208	49 170	47 622	77 367	77 367	63 643	(17.74)	52 300	45 150
Overstrand	11 462	20 358	25 734	10 529	24 373	24 373	47 114	93.30	62 230	53 250
Cape Agulhas	31 237	35 609	26 924	18 590	26 728	26 728	2 300	(91.39)	20 450	37 120
Swellendam	2 163	8 029	46 261	20 894	33 710	33 710	24 055	(28.64)	6 800	13 430
Eden Municipalities	228 441	236 181	296 837	193 135	268 377	268 377	278 657	3.83	273 024	242 620
Kannaland	6 984	18 964	11 065	10 473	1 000	1 000	7 275	627.50		
Hessequa	26 485	20 905	8 825	1 721	11 300	11 300	13 118	16.09	12 000	6 000
Mossel Bay	39 550	26 930	66 241	41 201	62 915	62 915	49 100	(21.96)	46 240	31 720
George	71 158	72 275	57 695	26 557	42 095	42 095	60 480	43.68	81 850	106 000
Oudtshoorn	8 417	20 190	27 295	19 001	32 267	32 267	50 270	55.79	43 850	12 000
Bitou	16 327	28 553	79 351	63 324	63 324	63 324	45 030	(28.89)	37 350	44 000
Knysna	59 520	48 364	46 365	30 858	55 476	55 476	53 384	(3.77)	51 734	42 900
Central Karoo Municipalities	8 217	33 225	50 475	24 295	46 937	46 937	37 276	(20.58)	6 000	32 500
Laingsburg	1 131	2 225	4 530	336	8 029	8 029	14 520	80.84		
Prince Albert	6 195		24 085	18 702	22 000	22 000	676	(96.93)		12 500
Beaufort West	891	31 000	21 860	5 257	16 908	16 908	22 080	30.59	6 000	20 000
Total provincial expenditure by district and local municipality	1 834 400	1 987 458	2 215 466	2 115 245	2 151 330	2 151 330	2 189 533	1.78	2 407 570	2 557 667

Annexure A to Vote 8

Table A.4.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	75 764	83 235	79 698	81 622	84 293	82 485	92 421	12.05	99 273	99 158
Total provincial expenditure by district and local municipality	75 764	83 235	79 698	81 622	84 293	82 485	92 421	12.05	99 273	99 158

Table A.4.2 Provincial payments and estimates by district and local municipality – Programme 2: Housing Needs, Research and Planning

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	12 579	13 966	14 605	18 257	17 119	17 250	18 859	9.33	20 493	21 584
Total provincial expenditure by district and local municipality	12 579	13 966	14 605	18 257	17 119	17 250	18 859	9.33	20 493	21 584

Annexure A to Vote 8

Table A.4.3 Provincial payments and estimates by district and local municipality – Programme 3: Housing Development

Municipalities R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	1 134 917	1 180 277	1 192 354	1 407 312	1 213 361	1 214 467	1 287 246	5.99	1 443 474	1 496 507
West Coast Municipalities	93 749	84 384	134 946	102 150	103 500	103 500	144 404	39.52	120 110	150 000
Matzikama	10 780	30 090	19 043	7 481	6 590	6 590	19 000	188.32	26 800	22 000
Cederberg	7 551	27 890	17 270	7 481	15 595	15 595	2 789	(82.12)	15 000	27 000
Bergrivier	13 822	299	7 363	21 769	17 550	17 550	38 550	119.66	11 000	26 700
Saldanha Bay	47 656	18 747	54 360	36 880	33 300	33 300	50 560	51.83	40 140	39 200
Swartland	13 940	7 358	36 910	28 539	30 465	30 465	33 505	9.98	27 170	35 100
Cape Winelands Municipalities	149 453	212 740	242 602	147 254	215 256	215 256	154 722	(28.12)	266 980	320 600
Witzenberg	20 680	18 980	47 638	23 228	42 825	42 825	7 550	(82.37)	56 000	38 000
Drakenstein	57 916	53 971	73 620	53 861	63 979	63 979	57 900	(9.50)	83 200	115 600
Stellenbosch	21 347	76 276	47 927	34 037	28 327	28 327	40 550	43.15	24 540	58 350
Breede Valley	37 540	46 617	55 730	27 151	67 995	67 995	43 622	(35.85)	60 240	94 000
Langeberg	11 970	16 896	17 687	8 977	12 130	12 130	5 100	(57.96)	43 000	14 650
Overberg Municipalities	83 839	94 204	148 089	97 635	162 178	162 178	137 112	(15.46)	141 780	148 950
Theewaterskloof	38 977	30 208	49 170	47 622	77 367	77 367	63 643	(17.74)	52 300	45 150
Overstrand	11 462	20 358	25 734	10 529	24 373	24 373	47 114	93.30	62 230	53 250
Cape Agulhas	31 237	35 609	26 924	18 590	26 728	26 728	2 300	(91.39)	20 450	37 120
Swellendam	2 163	8 029	46 261	20 894	33 710	33 710	24 055	(28.64)	6 800	13 430
Eden Municipalities	228 441	236 181	296 837	193 135	268 377	268 377	278 657	3.83	273 024	242 620
Kannaland	6 984	18 964	11 065	10 473	1 000	1 000	7 275	627.50		
Hessequa	26 485	20 905	8 825	1 721	11 300	11 300	13 118	16.09	12 000	6 000
Mossel Bay	39 550	26 930	66 241	41 201	62 915	62 915	49 100	(21.96)	46 240	31 720
George	71 158	72 275	57 695	26 557	42 095	42 095	60 480	43.68	81 850	106 000
Oudtshoorn	8 417	20 190	27 295	19 001	32 267	32 267	50 270	55.79	43 850	12 000
Bitou	16 327	28 553	79 351	63 324	63 324	63 324	45 030	(28.89)	37 350	44 000
Knysna	59 520	48 364	46 365	30 858	55 476	55 476	53 384	(3.77)	51 734	42 900
Central Karoo Municipalities	8 217	33 225	50 475	24 295	46 937	46 937	37 276	(20.58)	6 000	32 500
Laingsburg	1 131	2 225	4 530	336	8 029	8 029	14 520	80.84		
Prince Albert	6 195		24 085	18 702	22 000	22 000	676	(96.93)		12 500
Beaufort West	891	31 000	21 860	5 257	16 908	16 908	22 080	30.59	6 000	20 000
Total provincial expenditure by district and local municipality	1 698 616	1 841 011	2 065 303	1 971 781	2 009 609	2 010 715	2 039 417	1.43	2 251 368	2 391 177

Table A.4.4 Provincial payments and estimates by district and local municipality – Programme 4: Housing Asset Management Property Management

Municipalities R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	47 441	49 246	55 860	43 585	40 309	40 880	38 836	(5.00)	36 436	45 748
Total provincial expenditure by district and local municipality	47 441	49 246	55 860	43 585	40 309	40 880	38 836	(5.00)	36 436	45 748

