

Vote 8

Department of Human Settlements

	2016/17 To be appropriated	2017/18	2018/19
MTEF allocations	R2 224 251 000	R2 692 623 000	R2 862 020 000
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 Department is committed to accelerating delivery, while promoting social cohesion through the development of integrated and sustainable human settlements in an open society. It aims to:

- Provide settlements that offer good basic and socio-economic services;

- Offer a range of rental and ownership options that respond to the varied needs and incomes of households; and

- Consistently improve settlements through joint citizen and government effort supported by private sector contributions.

Main Services and Core functions

The main services of the Department are to:

- Provide overall management in the Department in accordance with all applicable acts and policies;

- To facilitate and undertake housing delivery and planning;

- To provide individual subsidies and housing opportunities, including access to basic services, to beneficiaries in accordance with the Housing Code; and

- To provide strategic, effective and efficient management of housing assets.

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 reduced fiscal envelope over the 2016 Medium Term Expenditure Framework (MTEF) period, the Department's 2016/17 budget allows for a 0.6 per cent 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, including the national drive to contain expenditure on Compensation of Employees (CoE) within acceptable limits.

The Department will redeploy staff to critical positions to ensure delivery is not negatively impacted by the measures to contain CoE.

The Human Settlement Development Grant (HSDG) increased by only 1.3 per cent. An increase in the housing subsidy quantum is not expected and therefore delivery on Human Settlement programmes will be on the same level as 2015/16.

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 judgement (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:

Direct more resources to the Upgrading of Informal Settlements Programme (UISP), in order to improve living conditions of many people in informal settlements and in backyards who continue to wait for houses;

Increase Affordable/GAP Housing in order to provide shelter for people who earn too much to qualify for free subsidised houses and too little to qualify for bonds. A Partnership Strategy with financial institutions, developers and private sector is being compiled, to unlock this market; and

The allocation of Breaking New Grounds (BNG)/free subsidised houses will be prioritised for the most deserving, such as the elderly and disabled.

To ensure alignment of the 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 2016/17 Annual Performance Plan are informed by the national and provincial priorities.

Budget decisions

The Department will continue with the cost containment measures as per NT Instruction 1 of 2013/14. The effectiveness of the implementation, without impacting on service delivery, is evident in the decreasing trend of spending on non-core administrative costs and consultants over the past three years. Although administrative costs have been cut to the bone, the Department will focus on reducing the expenditure on consultants. These costs will be capitalised as part of the total project cost, as it is included in the 2014/15 subsidy quantum.

The Department had embarked in a partnership with Non-Governmental Organisations who will also assist with various human settlement projects and research projects.

The successful implementation of a contractor database in 2015/16 ensured that projects are delivered within budget and also contributed to our drive/goal to empower Historically Disadvantaged Individuals (HDI) contractors. New framework agreements were implemented for built environment professionals, contractors and maintenance contractors. This will be fully operational as from 01 April 2016.

The devolution and transfer of the Western Cape Housing Development (WCHD) Fund properties to municipalities and beneficiaries will lead to a drastic reduction in the holding cost of these properties. It is envisaged to finalise this process by 31 March 2019 and the reduction in expenditure has been taken into account over the MTEF.

In order to contain the expenditure on CoE, a departmental team will evaluate each request for filling of vacancies to ensure that only the most critical posts are filled. Staff will also be redeployed within the Department to ensure that critical service delivery posts are filled. All roleplayers will be consulted in this process. The implementation of the new proposed structure that's been developed by Organisational Development will have a big financial impact on the upcoming MTEF where no additional provision has been made in this budget cycle. Once the structure is approved, the Department anticipates implementing the new approved structure as a staggered basis within the current MTEF baseline allocation.

In an effort to improve efficiencies in human resources, the Department will enhance staff supervision and discipline, regular inspection of turnstile reports, staff performance monitored severely to enhance productivity, overtime controlled, monitored and minimised, re-looking at OSD posts, and investing in staff to bring about a cultural change with regards to efficiency and effectiveness. The Department will improve efficiency in procurement, by implementing bigger housing projects rather than a large number of smaller projects, leading to an increase in staff productivity and lesser consultant costs and economies of scale.

As indicated in the 2014 and 2015 financial years, 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.

2. Review of the current financial year (2015/16)

The Department intensified the delivery of integrated sustainable human settlements in the year under review, and the following have been achieved:

Description	Target
Housing Units	10 240
Serviced Sites	6 277
Other	735

The Department has made an amount of R40 million available for bulk infrastructure to enable its future catalytic and provincial priority projects to be actioned and ready for implementation.

Moreover the Department has commenced with the following projects that will yield substantial contribution to its MTSF targets, namely:

Delft Symphony Precinct 7: approximately 505 housing opportunities created, construction commenced.

Delft Symphony Infills: Medium contractor appointed, 389 housing opportunities created, of which 150 have been completed. The remainder will be completed in the second quarter of the 2016/17 financial year.

Delft Symphony Precinct 5: approximately 485 housing opportunities created, construction commenced.

Delft Symphony Precinct 3 & 5: completed 1 048 housing opportunities, which is predominately Alternative Building Technologies (ABT)

Joe Slovo: 30 housing opportunities completed, and an additional 400 will be completed in the 2016/17 financial year.

PHP: Small Contractor led initiatives, approximately 1 644 housing opportunities created, construction commenced.

Forest Village: bulk and connector services infrastructure to enable 4 695 housing opportunities to be built, construction commenced.

Boys Town: bulk and connector services infrastructure to enable 800 housing opportunities to be built, construction commenced.

N2 Gateway: approximately 1 300 units built, and by the end of the financial year, 1 516 units will have been completed.

Sheffield Road: secured land from the HDA and City of Cape Town and have actioned the developer to commence with designs and construction of approximately 500 units.

Thembelihle in Pelican Park: completed 109 units for the domestic workers.

Our Pride 212 housing opportunities will be completed in 2016/17

The Department has advertised a framework contract to SMMEs in the construction field for both capital and maintenance, for the period 2016 to 2019.

Broadening Economic Participation: The Department has actioned various empowerment initiatives in the past year by releasing properties, awarding contracts to HDI contractors, releasing land parcels to HDI enterprises, appointing built sector professionals of HDI descent. In addition, the Department has advertised a framework contract to SMMEs in the construction field, for both capital and maintenance. The Department participated in the National Youth service and trained over 100 youth in the built environment sector.

The Department has finalised the draft Partnership Strategy and is in the process of engaging the NGO sector within Human Settlements, Private Sector, Local Authorities and other departments, in order to achieve its sustainable integrated human settlement agenda. Moreover, the Department has engaged these institutions in consultation forums for Human settlements policy reviews as well as comments received for the Human Settlements Draft White Paper.

It further needs mentioning that the Department has commenced with the Enumeration Study for residents living in informal settlements, a Rapid Appraisal of informal settlements to develop a Support Plan, as well as the development of the Human Settlements Framework and a Green Procurement Strategy for Human Settlements.

3. Outlook for the coming financial year (2016/17)

This Department, in its endeavour to execute its mandate, contribute to the national MTSF targets, as well as to implement the Provincial Strategic Goal 4 'Enable a resilient, sustainable, quality and inclusive living environment', will do the following:

Informal Settlement Upgrade and Sustainable Sanitation for All

In pursuit of informal settlement upgrade and sustainable sanitation for all, the Department will engage with municipalities to attend to the upgrading of informal settlements and dignified sustainable sanitation, hence the Department will action the Upgrading of Informal Settlements Program (UISP) where municipalities have to upgrade informal settlements to at least a UISP3 and in this regard, have pledged to deliver 66 000 UISP units by 2019. Furthermore, the Department is developing an Informal Settlement Rapid Appraisal Plan, which will profile selected informal settlements and as such, will lead to the development of an Informal Settlement Support Plan. This Plan will provide the Department with the necessary intervention options regarding informal settlement upgrade. In addition, the Department is in the process of conducting an Enumeration Study in selected Informal Settlements areas, as well as developing a Human Settlements Framework to guide future government intervention, which focuses on:

- Delivery levers

- Legal Frameworks and Regulations

- Instruments that needs to be actioned

- Intervention types

- Change Management

Better Living Model

In the Department's endeavour to support the better living model, it will ensure that it actively participates in the game changer management team and influences the issue of typologies in the housing model that will cater for subsidised housing in the GAP market.

Improved Western Cape Settlement Delivery and Functionality

The Department intends to deliver approximately 105 000 housing opportunities over the 2016 MTSF, and has already delivered 28 323 housing opportunities in the last two financial years. During the 2016/17 financial year, the Department will deliver 19 746 housing opportunities. The Department has prioritised catalytic and provincial projects, as follows:

Municipality	Project	Units	Anticipated start date	Anticipated completion	Current Status
City of Cape Town <i>Provincial Government driven</i>	Southern Corridor: Barcelona Europe Vukuzenzele Lusaka Gxagxa Kanana Kosovo Ithemba Forest Village Penhill Thabo Mbeki Tsunami N2 Phase 1	51 540	2016	2022	Planning
City of Cape Town <i>driven</i>	Blueberry Hill Driftsands Lourensia Park Macassar Mfuleni Ext 1 Morkel's Cottage Insitu upgrades Vlakteplaas				Under construction Planning
City of Cape Town	North Eastern	19 987	2018	2022	Planning Corridor
City of Cape Town	Voortrekker integration Zone Social Housing	1 620	2018	2022	Planning
George	Thembaletu, Syferfontein, Wilderness Heights	15 000	2016	2022	Planning and Construction
Louis Fourie Corridor	Mossel Bay	3 000	2017	2022	Planning
West Coast	Vredenburg Urban Regeneration	1 400	2017	2022	Planning
Worcester	Transhex	8 000	2017	2022	Planning
Paarl	Vlakkeland	6 000	2016	2022	Planning
De Novo	Stellenbosch	2 300	2017	2022	Planning

The Department will accelerate its endeavours to reduce the title deed backlog and have allocated R29.7 million to the Title Deeds Restoration Project.

Broadening Economic Participation: The Department will action and intensify various empowerment initiatives by releasing properties to HDI developers, awarding contracts to HDI contractors, releasing land parcels to HDI enterprises and appointing built sector professionals of HDI descent.

Better Together Whole of Society Approach

In the endeavour of ensuring that the Department engage the whole of society the Department has held various briefing sessions were held with the NGO sector within Human Settlements, Private Sector, Local Authorities and other departments in order to assist in informal settlements upgrades and human settlements delivery, as well as the GAP housing market.

The Department has finalised a Partnership Strategy and have entered into smart partnership agreements with the NGO sector within Human Settlements, Private Sector, Local Authorities and other departments in order to achieve its sustainable integrated human settlement agenda.

4. Reprioritisation

The Department embarked on a process to identify critical posts to be filled and the possibility to redeploy current staff to the vacant posts that can not be funded within the current allocation. The optimal utilisation of information technology systems will also contribute to functions being performed more efficiently. This will lead to a saving in compensation of employees and other operating cost. The number of projects will be scaled down and the focus will shift to the catalytic projects and bigger projects in the municipalities. The devolution and transfer of properties of the Western Cape Housing Development Fund by 31 March 2019 will ease the pressures on the holding cost. The staff dealing with the administration of the properties and the debtors linked to it will be redeployed to other units. The consultant cost relating to projects will be capitalised as part of the projects without increasing the cost per opportunity.

5. Procurement

The Department implemented the Infrastructure Delivery Management System (IDMS) in new projects, including New Engineering Contracts (NEC)3 contracts to ensure that projects are delivered on time and within budget. The current contractual arrangements within municipalities were addressed. This was 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 (SMME) 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 and will allow municipalities to make use of the framework agreements with contractors on its contractor database. This will ensure that projects are delivered within budget and in time. The framework agreements for maintenance will ensure value for money and immediate response in the case of emergency maintenance. The Department also implemented framework agreements with build environment consultants to be utilised in the planning and implementation of human settlement projects and assisting municipalities where needed. The equitable allocation of work to service providers on the respective databases will be regulated through the respective electronic database registers developed in conjunction with Centre for e-Innovation and the Department of Transport and Public Works.

6. Receipts and financing

Summary of receipts

Table 6.1 hereunder gives the sources of funding for the vote.

Table 6.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate 2016/17	2015/16	2017/18	2018/19
Treasury funding										
Equitable share	80 444	111 228	118 500	148 161	150 357	150 357	159 505	6.08	171 724	181 684
Conditional grants	1 725 180	1 962 237	1 938 778	1 978 612	1 978 612	1 978 612	2 004 237	1.30	2 460 899	2 620 336
Human Settlements Development Grant	1 725 180	1 959 237	1 934 936	1 975 122	1 975 122	1 975 122	2 000 811	1.30	2 460 899	2 620 336
of which:										
City of Cape Town		733 484	783 000							
Expanded Public Works Programme Integrated Grant for Provinces		3 000	3 842	3 490	3 490	3 490	3 426	(1.83)		
Financing	68 968	52 100	14 900		19 149	19 149	509	(97.34)		
Provincial Revenue Fund	68 968	52 100	14 900		19 149	19 149	509	(97.34)		
Total Treasury funding	1 874 592	2 125 565	2 072 178	2 126 773	2 148 118	2 148 118	2 164 251	0.75	2 632 623	2 802 020
Departmental receipts										
Sales of goods and services other than capital assets	72	116	124	97	97	97	99	2.06	104	110
Interest, dividends and rent on land	120	2 643	154	602	602	9 393	629	(93.30)	660	699
Financial transactions in assets and liabilities	112 674	87 142	78 871	62 061	62 061	53 270	59 272	11.27	59 236	59 192
Total departmental receipts	112 866	89 901	79 149	62 760	62 760	62 760	60 000	(4.40)	60 000	60 000
Total receipts	1 987 458	2 215 466	2 151 327	2 189 533	2 210 878	2 210 878	2 224 251	0.60	2 692 623	2 862 020

Summary of receipts:

Total receipts increase by R34.718 million or 1.6 per cent from R2.190 billion in 2015/16 (main appropriation) to R2.224 billion in 2016/17 and increases to R2.693 billion in 2017/18 and to R2.862 billion in 2018/19.

Treasury funding:

Equitable share transfers increase by R11.344 million or 7.7 per cent from R148.161 million in 2015/16 (main appropriation) to R159.505 million in 2016/17, and continue to increase to R171.724 million in 2017/18 and R181.684 million in 2018/19. Conditional grants increases by R25.625 million or 1.3 per cent from R1.979 billion received in 2015/16 (main appropriation) to R2.004 billion in 2016/17 and increases to R2.461 billion in 2017/18 and R2.620 billion in 2018/19.

Departmental own receipts:

Departmental own receipts decrease by R2.760 million or 4.4 per cent from R62.760 million in 2015/16 (main appropriation) to R60 million in 2016/17 and remains constant at R60 million for 2017/18 and 2018/19.

Departmental receipts comprise of:

R99 000 which consists of insurance premiums administered by the Department (R44 000), sales of tender documentation (R34 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.

Interest, dividends and rent on land in respect of interest on trust accounts administered by accounts administrators increases by R27 000, from R602 000 in 2015/16 (main appropriation) to R629 000 in 2016/17 and continues to increase to R660 000 in 2017/18 and R699 000 in 2018/19.

Financial transaction in assets and liabilities with respect to the repayment of housing loans/rental accounts and the recovery of previous years' expenditure decreases by 4.5 per cent, from R62.061 million in 2015/16 (main appropriation) to R59.272 million in 2016/17, and decreases to R59.236 million in 2017/18, and to R59.192 million in 2018/19.

Donor funding (excluded from vote appropriation)

Table 6.2 hereunder gives the sources of donor funding and details of any terms and conditions attached to donor funds.

Table 6.2 Summary of donor funding

Name of donor funding R'000	Medium-term estimate		
	2016/17	2017/18	2018/19
Danish government via the RDP fund (Danida)	3 256	3 256	
Total donor funding	3 256	3 256	

Summary of donor funding:

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

7. Payment summary**Key assumptions**

National and Provincial Cabinet's delivery priorities for the 2016 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 7.1 below shows the budget or estimated expenditure per programme and Table 7.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 7.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
1. Administration	83 235	79 698	84 446	92 421	92 421	92 015	97 289	5.73	102 018	108 273
2. Housing Needs, Research and Planning	13 966	14 605	17 067	18 859	19 673	21 215	21 493	1.31	24 084	24 923
3. Housing Development	1 841 011	2 065 303	2 008 186	2 039 417	2 058 566	2 059 531	2 068 937	0.46	2 526 363	2 690 821
4. Housing Asset Management Property Management	49 246	55 860	41 628	38 836	40 218	38 117	36 532	(4.16)	40 158	38 003
Total payments and estimates	1 987 458	2 215 466	2 151 327	2 189 533	2 210 878	2 210 878	2 224 251	0.60	2 692 623	2 862 020

Note: Programme 1: MEC total remuneration package as at 23 February 2016: R1 821 577 with effect from 1 April 2014. As at 23 February 2016, a Proclamation to determine the upper limits of the salaries of political office-bearers has not as yet been issued.

Programme 3: National conditional grants:

Human Settlements – R2 000 811 000 (2016/17), as well as R2 460 899 000 (2017/18) and R2 620 336 000 (2018/19). The allocation for 2016/17 includes an amount of R29 577 000 for title deed restoration.

Expanded Public Works Programme (EPWP): R3 426 000 (2016/17).

Earmarked allocation:

Aggregate compensation of employees upper limit: R189 263 000 (2016/17); R200 199 000 (2017/18); R210 127 000 (2018/19) for personnel expenditure ceiling.

Summary by economic classification**Table 7.2 Summary of payments and estimates by economic classification**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Current payments	237 611	239 379	250 596	257 611	260 487	268 803	264 840	(1.47)	285 657	298 443
Compensation of employees	137 325	150 320	170 543	175 865	179 645	178 132	189 263	6.25	200 199	210 102
Goods and services	100 286	89 059	80 053	81 746	80 842	90 671	75 577	(16.65)	85 458	88 341
Transfers and subsidies to	1 744 491	1 971 271	1 895 583	1 926 547	1 945 016	1 936 680	1 953 651	0.88	2 401 127	2 557 400
Provinces and municipalities	100 610	102 135	41 374	28 622	50 467	47 670	27 484	(42.35)	19 000	9 000
Departmental agencies and accounts		4	21 342	4 895	3 325	3 336	1 500	(55.04)		
Higher education institutions	1 000	1 000		1 000	1 000	1 000		(100.00)		
Public corporations and private enterprises	267	950				22		(100.00)		
Non-profit institutions					1 610	1 610	3 000	86.34	3 000	
Households	1 642 614	1 867 182	1 832 867	1 892 030	1 888 614	1 883 042	1 921 667	2.05	2 379 127	2 548 400
Payments for capital assets	5 129	4 215	4 563	5 075	5 075	5 095	5 460	7.16	5 524	5 844
Machinery and equipment	4 942	4 205	4 534	5 075	5 075	5 075	5 460	7.59	5 524	5 844
Software and other intangible assets	187	10	29			20		(100.00)		
Payments for financial assets	227	601	585	300	300	300	300		315	333
Total economic classification	1 987 458	2 215 466	2 151 327	2 189 533	2 210 878	2 210 878	2 224 251	0.60	2 692 623	2 862 020

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers**Transfers to public entities**

None.

Transfers to other entities

Table 7.3 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15				% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Housing Development Agency (HDA)			20 000							
Social Housing Regulatory			1 340	4 895	2 825	2 825	1 500	(46.90)		
Water Research Commission					500	500		(100.00)		
Cape Craft and Design Institute					1 610	1 610	3 000	86.34	3 000	
SABC		4	2			4		(100.00)		
Compensation Commissioner						7		(100.00)		
Total departmental transfers to other entities		4	21 342	4 895	4 935	4 946	4 500	(9.02)	3 000	

Transfers to local government

Table 7.4 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15				% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Category A	689 869	744 484	700 823	730 119	730 119	730 119	725 118	(0.68)	739 599	839 247
Category B	660 734	872 949	680 490	752 171	854 955	854 955	829 452	(2.98)	1 019 544	1 066 755
Total departmental transfers to local government	1 350 603	1 617 433	1 381 313	1 482 290	1 585 074	1 585 074	1 554 570	(1.92)	1 759 143	1 906 002
Funds retained by the department (not included in the transfers to local government)	454 545	404 904	569 123	492 832	404 197	404 197	446 241	10.40	701 756	714 334

8. 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 to 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) investigated 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 was proposed whereby all functions have been mainstreamed per district. This will ensure accountability on delivery as regional managers will be responsible for the planning and delivery of targets. This process has not been finalised.

The Department aimed to strengthen its project management and consumer care capabilities. These capabilities allowed the Department to better contribute to creating an environment in which civil society is able to engage more effectively with the state. The communication and stakeholder relations unit was expanded to ensure that efficient communication and stakeholder relations take place.

The monitoring and evaluation capabilities were 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 continued to provide bursaries to both staff members and members of the public who were interested in obtaining a qualification in the built environment.

Expenditure trends analysis

The programme's 2016/17 budget allocation increased by 5.7 per cent from the 2015/16 revised estimates which is due to provision for salary adjustments and inflationary increases on goods and services. Payments for Capital Assets increased by 7.6 per cent to make provision for the replacement of redundant computer equipment, as well as 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 Knowledge Management and Corporate Governance of Information and Communication Technology.

Table 8.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2012/13	2013/14	2014/15	appropriation 2015/16	appropriation 2015/16	estimate 2015/16	2016/17	2015/16	2017/18	2018/19
1. Office of the MEC	5 778	5 377	5 291	7 780	7 995	7 995	7 143	(10.66)	7 466	8 005
2. Corporate Services	77 457	74 321	79 155	84 641	84 426	84 020	90 146	7.29	94 552	100 268
Total payments and estimates	83 235	79 698	84 446	92 421	92 421	92 015	97 289	5.73	102 018	108 273

Note: Sub-programme 1.1: MEC total remuneration package as at 23 February 2016: R1 821 577 with effect from 1 April 2014. As at 23 February 2016, a Proclamation to determine the upper limits of the salaries of political office-bearers has not as yet been issued.

Table 8.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2012/13	2013/14	2014/15	appropriation 2015/16	appropriation 2015/16	estimate 2015/16	2016/17	2015/16	2017/18	2018/19
Current payments	77 655	74 446	78 961	86 796	86 796	85 712	91 267	6.48	95 904	101 805
Compensation of employees	56 256	55 479	61 195	68 216	70 298	70 732	73 122	3.38	76 485	81 417
Goods and services	21 399	18 967	17 766	18 580	16 498	14 980	18 145	21.13	19 419	20 388
Transfers and subsidies to	224	436	337	250	250	908	262	(71.15)	275	291
Departmental agencies and accounts		4	2			11		(100.00)		
Public corporations and private enterprises						22		(100.00)		
Households	224	432	335	250	250	875	262	(70.06)	275	291
Payments for capital assets	5 129	4 215	4 563	5 075	5 075	5 095	5 460	7.16	5 524	5 844
Machinery and equipment	4 942	4 205	4 534	5 075	5 075	5 075	5 460	7.59	5 524	5 844
Software and other intangible assets	187	10	29			20		(100.00)		
Payments for financial assets	227	601	585	300	300	300	300		315	333
Total economic classification	83 235	79 698	84 446	92 421	92 421	92 015	97 289	5.73	102 018	108 273

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Transfers and subsidies to (Current)	224	436	337	250	250	875	262	(70.06)	275	291
Departmental agencies and accounts		4	2							
Departmental agencies (non-business entities)		4	2							
Other		4	2							
Households	224	432	335	250	250	875	262	(70.06)	275	291
Social benefits	224	278	194	250	250	784	262	(66.58)	275	291
Other transfers to households		154	141			91		(100.00)		
Transfers and subsidies to (Capital)						33		(100.00)		
Departmental agencies and accounts						11		(100.00)		
Departmental agencies (non-business entities)						11		(100.00)		
Other						11		(100.00)		
Public corporations and private enterprises						22		(100.00)		
Public corporations						22		(100.00)		
Other transfers to public corporations						22		(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 Western Cape Housing Demand Data Base (WCHDDb) will now inform the product to be developed in municipalities. The policy addressing the most deserving beneficiaries has been developed and has been implemented with immediate effect. This and the informal settlement database are being 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 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.

The Department is also engaging with the National Department of Human Settlements to amend and enhance certain housing programmes, especially relating to the affordable housing market, to address the lower gap income group, i.e. R3 501 - R7 000.

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

The policies developed above encourage 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

The programme's budget allocation increased by R1.820 million or 9.3 per cent, from R19.673 million (2015/16 Adjusted estimates) to R21.493 million and increases to R24.084 million in 2017/18 and R24.923 million in 2018/19. The increases over the 2016 MTEF period are due to normal inflationary increases on compensation of employees and goods and services. 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 land for affordable housing and catalytic projects.

Strategic objective as per Annual Performance Plan

Improve integrated development and spatial 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.

Enhance the policy regime in relation to human settlements.

Establish partnerships with strategic stakeholders.

Table 8.2 Summary of payments and estimates – Programme 2: Housing Needs, Research and Planning

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
1. Administration	8 748	9 154	10 806	12 148	12 052	12 780	13 206	3.33	14 388	15 015
2. Planning	5 218	5 451	6 261	6 711	7 621	8 435	8 287	(1.75)	9 696	9 908
Total payments and estimates	13 966	14 605	17 067	18 859	19 673	21 215	21 493	1.31	24 084	24 923

Table 8.2.1 Summary of payments and estimates by economic classification – Programme 2: Housing Needs, Research and Planning

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Current payments	13 931	14 522	17 046	18 859	19 673	21 215	21 493	1.31	24 084	24 923
Compensation of employees	13 028	13 526	16 172	17 664	18 478	19 845	20 219	1.88	22 748	23 485
Goods and services	903	996	874	1 195	1 195	1 370	1 274	(7.01)	1 336	1 438
Transfers and subsidies to Households	35	83	21							
	35	83	21							
Total economic classification	13 966	14 605	17 067	18 859	19 673	21 215	21 493	1.31	24 084	24 923

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Transfers and subsidies to (Current)	35	83	21							
Households	35	83	21							
Social benefits	35	82	21							
Other transfers to households		1								

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 Directorates: Regional Support has seen focused and closer co-operation between the Department and municipalities. Regional Managers take responsibility for addressing the human settlement development per district; and assisted municipalities in planning their human settlements in line with the provincial and national strategies. The George office had been expanded and now also house a small unit dealing cases to be facilitated by the Rental Housing Tribunal. This office also provide support to the Central Karoo Region. Regular regional forum meetings ensure that municipalities are informed of all changes in policies and strategies in the delivery of human settlements. Best practices and challenges are also addressed at these meetings.

Expenditure trends analysis

The budget allocation increased by R29.520 million or 1.5 per cent, from R2.039 billion in 2015/16 (main appropriation) to R2.069 billion in 2016/17 and increases to R2.526 billion in 2017/18 and R2.691 billion in 2018/19, which are mainly due to increases in the Human Settlement Development Grant (HSDG) over the 2016 MTEF to make provision for normal inflationary pressures.

Strategic goals as per the Strategic Plan

Accelerated delivery of housing opportunities.

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

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

Facilitate job creation and empowerment opportunities.

Promote innovation and the better living concept.

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

To create an enabling environment to stimulate job and empowerment opportunities for contractors, consultants and other service providers with HDI, women, and youth representation.

To increase sustainable resource use, which includes exploring innovative technologies through construction, energy, water and sanitation initiatives.

Table 8.3 Summary of payments and estimates – Programme 3: Housing Development

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
1. Administration	115 831	106 066	73 250	64 295	83 444	84 409	68 126	(19.29)	65 464	70 485
2. Financial Interventions	185 677	205 325	232 563	188 832	188 832	177 383	175 011	(1.34)	276 240	267 256
3. Incremental Intervention	1 160 529	1 360 701	1 304 967	1 584 712	1 584 712	1 723 600	1 645 744	(4.52)	1 995 380	2 172 000
4. Social and Rental Intervention	378 974	393 211	397 406	201 578	201 578	74 139	180 056	142.86	189 279	181 080
Total payments and estimates	1 841 011	2 065 303	2 008 186	2 039 417	2 058 566	2 059 531	2 068 937	0.46	2 526 363	2 690 821

Note: Sub-programme 3.1: National conditional grant: EPWP – R3 426 000 (2016/17).

Sub-programmes 3.2, 3.3, 3.4: National conditional grant: Human Settlements – R2 000 811 000 (2016/17) as well as R2 460 899 000 (2017/18) and R2 620 336 000 (2018/19). The National conditional grant: Human Settlements includes an amount of R29 577 000 for title deed restoration.

Table 8.3.1 Summary of payments and estimates by economic classification – Programme 3: Housing Development

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Current payments	117 707	122 516	126 686	121 742	125 118	132 280	121 532	(8.13)	130 511	136 712
Compensation of employees	52 628	64 985	78 126	71 663	72 835	68 665	76 222	11.01	79 786	82 368
Goods and services	65 079	57 531	48 560	50 079	52 283	63 615	45 310	(28.77)	50 725	54 344
Transfers and subsidies to	1 723 304	1 942 787	1 881 500	1 917 675	1 933 448	1 927 251	1 947 405	1.05	2 395 852	2 554 109
Provinces and municipalities	79 967	74 921	27 673	20 000	39 149	39 149	21 500	(45.08)	14 000	6 000
Departmental agencies and accounts			21 340	4 895	3 325	3 325	1 500	(54.89)		
Higher education institutions	1 000	1 000		1 000	1 000	1 000		(100.00)		
Public corporations and private enterprises	267	200								
Non-profit institutions					1 610	1 610	3 000	86.34	3 000	
Households	1 642 070	1 866 666	1 832 487	1 891 780	1 888 364	1 882 167	1 921 405	2.08	2 378 852	2 548 109
Total economic classification	1 841 011	2 065 303	2 008 186	2 039 417	2 058 566	2 059 531	2 068 937	0.46	2 526 363	2 690 821

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate 2015/16	2016/17	2017/18	2018/19
Transfers and subsidies to (Current)	12 471	24 106	13 088	21 000	21 000	21 258	21 500	1.14	14 000	6 000
Provinces and municipalities	11 000	22 821	12 773	20 000	20 000	20 000	21 500	7.50	14 000	6 000
Municipalities	11 000	22 821	12 773	20 000	20 000	20 000	21 500	7.50	14 000	6 000
Municipal bank accounts	11 000	22 821	12 773	20 000	20 000	20 000	21 500	7.50	14 000	6 000
Higher education institutions	1 000	1 000		1 000	1 000	1 000	(100.00)			
Public corporations and private enterprises	267	200								
Private enterprises	267	200								
Other transfers to private enterprises	267	200								
Households	204	85	315			258	(100.00)			
Social benefits	204	85	315			164	(100.00)			
Other transfers to households						94	(100.00)			
Transfers and subsidies to (Capital)	1 710 833	1 918 681	1 868 412	1 896 675	1 912 448	1 905 993	1 925 905	1.04	2 381 852	2 548 109
Provinces and municipalities	68 967	52 100	14 900		19 149	19 149	(100.00)			
Municipalities	68 967	52 100	14 900		19 149	19 149	(100.00)			
Municipal bank accounts	68 967	52 100	14 900		19 149	19 149	(100.00)			
Departmental agencies and accounts			21 340	4 895	3 325	3 325	1 500	(54.89)		
Departmental agencies (non-business entities)			21 340	4 895	3 325	3 325	1 500	(54.89)		
Other			21 340	4 895	3 325	3 325	1 500	(54.89)		
Non-profit institutions					1 610	1 610	3 000	86.34	3 000	
Households	1 641 866	1 866 581	1 832 172	1 891 780	1 888 364	1 881 909	1 921 405	2.10	2 378 852	2 548 109
Other transfers to households	1 641 866	1 866 581	1 832 172	1 891 780	1 888 364	1 881 909	1 921 405	2.10	2 378 852	2 548 109

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 maintenance of housing properties, the transfer of ownership and to identify and secure land

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

The Department is transferring and devolving the properties of the ex-Western Cape Housing Development Board to municipalities and qualifying beneficiaries. The devolution of the properties to municipalities are subjected to stringent conditions and according to the Provincial Cabinet's conditions and are in line with the process and timeframes agreed with the CoCT and other municipalities. It is envisaged the process will be concluded by 31 March 2019. The Provincial Cabinet also endorsed the enhanced debt write-off policy as approved by the Provincial Minister of Human Settlements. The Department is currently finalising the normalisation policy whereby current tenants that is not debtors of the Department might qualify for ownership of these houses.

The service establishment of the unit were 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.

The unit is also responsible for the acquiring of suitable land for human settlement development from private owners and other state entities. The land release projects are also administered by this unit.

Expenditure trends analysis

The decrease of R3.686 million or 9.2 per cent from the Adjusted Appropriation for 2015/16 to the 2016/17 allocation is due to a reduction in the indicative baseline for municipal services and rates and taxes due to the sale of redundant properties and devolution to municipalities.

Strategic goal as per the Strategic Plan

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

Improved 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 8.4 Summary of payments and estimates – Programme 4: Housing Asset Management Property Management

Sub-programme R'000		Outcome						Medium-term estimate			
		Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
								2016/17	2015/16	2017/18	2018/19
1.	Administration	17 711	18 888	20 204	20 878	20 590	22 356	22 191	(0.74)	23 796	25 599
2.	Housing Properties Maintenance	31 535	36 972	21 424	17 958	19 628	15 761	14 341	(9.01)	16 362	12 404
Total payments and estimates		49 246	55 860	41 628	38 836	40 218	38 117	36 532	(4.16)	40 158	38 003

Table 8.4.1 Summary of payments and estimates by economic classification – Programme 4: Housing Asset Management Property Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Current payments	28 318	27 895	27 903	30 214	28 900	29 596	30 548	3.22	35 158	35 003
Compensation of employees	15 413	16 330	15 050	18 322	18 034	18 890	19 700	4.29	21 180	22 832
Goods and services	12 905	11 565	12 853	11 892	10 866	10 706	10 848	1.33	13 978	12 171
Transfers and subsidies to	20 928	27 965	13 725	8 622	11 318	8 521	5 984	(29.77)	5 000	3 000
Provinces and municipalities	20 643	27 214	13 701	8 622	11 318	8 521	5 984	(29.77)	5 000	3 000
Public corporations and private enterprises		750								
Households	285	1	24							
Total economic classification	49 246	55 860	41 628	38 836	40 218	38 117	36 532	(4.16)	40 158	38 003

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Transfers and subsidies to (Current)	20 928	27 965	13 725	8 622	11 318	8 521	5 984	(29.77)	5 000	3 000
Provinces and municipalities	20 643	27 214	13 701	8 622	11 318	8 521	5 984	(29.77)	5 000	3 000
Municipalities	20 643	27 214	13 701	8 622	11 318	8 521	5 984	(29.77)	5 000	3 000
Municipal bank accounts	20 643	27 214	13 701	8 622	11 318	8 521	5 984	(29.77)	5 000	3 000
Public corporations and private enterprises		750								
Private enterprises		750								
Other transfers to private enterprises		750								
Households	285	1	24							
Social benefits	211	1	24							
Other transfers to households	74									

9. Other programme information

Personnel numbers and costs

Table 9.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2012/13		2013/14		2014/15		2015/16				2016/17		2017/18		2018/19		2015/16 - 2018/19		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	147	25 314	142	27 579	155	25 662	141		141	26 076	132	28 308	132	30 543	135	32 440	(1.4%)	7.6%	15.1%
7 – 10	221	63 846	234	70 974	251	81 388	255		255	88 758	252	94 993	242	98 916	233	104 580	(3.0%)	5.6%	49.8%
11 – 12	50	29 595	60	31 515	69	39 213	60		60	37 569	61	39 593	58	41 112	52	40 805	(4.7%)	2.8%	20.5%
13 – 16	19	16 115	19	17 746	22	21 657	22		22	22 135	22	23 500	23	26 507	24	28 887	2.9%	9.3%	13.0%
Other		2 455	32	2 506	13	2 623	17		17	3 594	17	2 869	17	3 121	16	3 390	(2.0%)	(1.9%)	1.7%
Total	437	137 325	487	150 320	510	170 543	495		495	178 132	484	189 263	472	200 199	460	210 102	(2.4%)	5.7%	100.0%
Programme																			
Administration	193	56 256	204	55 479	207	61 195	207		207	70 732	200	73 122	192	76 485	185	81 417	(3.7%)	4.8%	38.8%
Housing Needs, Research and Planning	34	13 028	43	13 526	40	16 172	47		47	19 845	44	20 219	44	22 748	42	23 485	(3.7%)	5.8%	11.1%
Housing Development	151	52 628	185	64 985	204	78 126	184		184	68 665	182	76 222	178	79 786	175	82 368	(1.7%)	6.3%	39.5%
Housing Asset Management Property Management	59	15 413	55	16 330	59	15 050	57		57	18 890	58	19 700	58	21 180	58	22 832	0.6%	6.5%	10.6%
Total	437	137 325	487	150 320	510	170 543	495		495	178 132	484	189 263	472	200 199	460	210 102	(2.4%)	5.7%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							454			159 557	442	168 936	430	178 084	418	186 262		5.3%	89.1%
Public Service Act appointees still to be covered by OSDs							21			9 691	21	10 583	21	11 514	21	12 412		8.6%	5.7%
Engineering Professions and related occupations							11			8 541	11	9 327	11	10 148	11	10 939		8.6%	5.0%
Others such as interns, EPWP, learnerships, etc							9			343	10	417	10	453	10	489		12.5%	0.2%
Total							495			178 132	484	189 263	472	200 199	460	210 102		5.7%	100.0%

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment.

Training

Table 9.2 Payments on training

Programme R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
1. Administration	628	351	805	834	834	834	846	1.44	888	940
<i>of which</i>										
Payments on tuition	391	226	445	459	459	459	462	0.65	485	513
Other	237	125	360	375	375	375	384	2.40	403	426
2. Housing Needs, Research and Planning	103	67	124	131	131	131	137	4.58	144	152
<i>of which</i>										
Other	103	67	124	131	131	131	137	4.58	144	152
3. Housing Development	987	212	471	580	580	580	625	7.76	657	695
<i>of which</i>										
Other	987	212	471	580	580	580	625	7.76	657	695
4. Housing Asset Management Property Management	3	15	21	30	30	30	35	16.67	37	39
<i>of which</i>										
Other	3	15	21	30	30	30	35	16.67	37	39
Total payments on training	1 721	645	1 421	1 575	1 575	1 575	1 643	4.32	1 726	1 826

Table 9.3 Information on training

Description	Outcome						Medium-term estimate			
	2012/13	2013/14	2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Number of staff	437	487	510	500	500	495	484	(2.22)	472	460
Number of personnel trained ^a	150	150	150	150	210	210	150	(28.57)	158	167
<i>of which</i>										
Male	70	70	70	70	98	98	70	(28.57)	74	78
Female	80	80	80	80	112	112	80	(28.57)	84	89
Number of training opportunities ^b	344	360	375	413	467	467	418	(10.49)	461	488
<i>of which</i>										
Tertiary	30	30	30	33	44	44	36	(18.18)	40	42
Workshops	20	20	20	22	70	70	24	(65.71)	27	29
Seminars					3	3		(100.00)		
Other	294	310	325	358	350	350	358	2.29	394	417
Number of bursaries offered	30	30	30	33	25	25	33	32.00	36	38
Number of interns appointed	12	25	25	25	11	11	25	127.27	30	32
Number of learnerships appointed	3	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.

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Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Sales of goods and services other than capital assets	72	116	124	97	97	97	99	2.06	104	110
Sales of goods and services produced by department (excluding capital assets)	72	84	100	77	77	77	79	2.60	83	88
Administrative fees	43		1	1	1	1	1		1	1
Request for information	43		1	1	1	1	1		1	1
Other sales	29	84	99	76	76	76	78	2.63	82	87
Commission on insurance		47	52	44	44	44	44		46	49
Tender documentation	29	37	35	32	32	32	34	6.25	36	38
Other			12							
Sales of scrap, waste, arms and other used current goods (excluding capital assets)		32	24	20	20	20	20		21	22
Interest, dividends and rent on land	120	2 643	154	602	602	9 393	629	(93.30)	660	699
Interest	120	2 633	154	393	393	9 184	409	(95.55)	429	454
Rent on land		10		209	209	209	220	5.26	231	244
Financial transactions in assets and liabilities	112 674	87 142	78 871	62 061	62 061	53 270	59 272	11.27	59 236	59 192
Loan repayments	19 820	24 856	33 649	18 000	18 000	18 000	18 000		18 900	19 289
Recovery of previous year's expenditure	92 816	62 286	45 221	44 061	44 061	35 270	41 272	17.02	40 336	39 902
Staff debt	38									
Cash surpluses			1							
Total departmental receipts	112 866	89 901	79 149	62 760	62 760	62 760	60 000	(4.40)	60 000	60 000

Annexure A to Vote 8

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Current payments	237 611	239 379	250 596	257 611	260 487	268 803	264 840	(1.47)	285 657	298 443
Compensation of employees	137 325	150 320	170 543	175 865	179 645	178 132	189 263	6.25	200 199	210 102
Salaries and wages	121 237	133 561	152 467	152 625	156 538	158 142	166 419	5.23	176 469	185 776
Social contributions	16 088	16 759	18 076	23 240	23 107	19 990	22 844	14.28	23 730	24 326
Goods and services	100 286	89 059	80 053	81 746	80 842	90 671	75 577	(16.65)	85 458	88 341
of which										
Administrative fees	263	244	189	275	200	152	295	94.08	308	324
Advertising	2 442	1 045	1 657	825	1 675	1 886	807	(57.21)	902	931
Minor Assets	396	297	320	323	281	275	343	24.73	391	400
Audit cost: External	9 280	10 490	8 532	9 124	8 852	7 636	8 697	13.89	9 182	9 672
Bursaries: Employees	391	226	597	459	340	459	462	0.65	485	509
Catering: Departmental activities	758	598	248	395	409	190	450	136.84	473	490
Communication (G&S)	2 635	3 453	2 252	2 070	1 566	1 244	1 904	53.05	2 022	2 127
Computer services	1 079	1 326	1 047	933	933	1 198	962	(19.70)	1 011	1 062
Consultants and professional services: Business and advisory services	50 347	43 142	35 806	739	8 157	7 764	5 449	(29.82)	6 473	7 499
Consultants and professional services: Infrastructure and planning	353	28	217	32 076	25 008	40 303	21 437	(46.81)	24 693	26 152
Consultants and professional services: Legal costs	2 541	3 348	2 753	3 263	3 330	2 915	3 581	22.85	3 759	4 017
Contractors	528	204	231	552	566	328	622	89.63	662	698
Agency and support/outsourced services	3 315	3 456	2 361	5 707	4 884	3 255	5 962	83.16	5 932	6 651
Entertainment	38	43	11	86	86	22	105	377.27	99	103
Fleet services (including government motor transport)			2 665	2 646	2 587	2 358	2 838	20.36	2 968	3 116
Inventory: Food and food supplies		68								
Inventory: Fuel, oil and gas	7	17								
Inventory: Learner and teacher support material	3									
Inventory: Materials and supplies	43	42								
Consumable supplies	119	67	228	340	322	225	363	61.33	403	423
Consumable: Stationery, printing and office supplies	2 249	1 906	1 889	2 140	1 448	1 400	1 731	23.64	1 955	2 057
Operating leases	1 481	1 524	1 317	1 540	1 467	1 294	1 626	25.66	1 707	1 798
Property payments	10 215	8 459	10 554	8 833	8 338	8 754	7 783	(11.09)	11 324	8 783
Transport provided: Departmental activity				40	97	97	42	(56.70)	44	47
Travel and subsistence	9 399	8 065	5 151	7 354	7 051	5 149	6 930	34.59	7 732	8 388
Training and development	1 331	418	1 130	1 116	1 264	1 747	1 281	(26.67)	1 261	1 330
Operating payments	444	380	643	485	1 022	1 111	1 003	(9.72)	1 034	1 090
Venues and facilities	564	166	241	410	575	523	538	2.87	571	602
Rental and hiring	65	47	14	15	384	386	366	(5.18)	67	72
Transfers and subsidies to	1 744 491	1 971 271	1 895 583	1 926 547	1 945 016	1 936 680	1 953 651	0.88	2 401 127	2 557 400
Provinces and municipalities	100 610	102 135	41 374	28 622	50 467	47 670	27 484	(42.35)	19 000	9 000
Municipalities	100 610	102 135	41 374	28 622	50 467	47 670	27 484	(42.35)	19 000	9 000
Municipal bank accounts	100 610	102 135	41 374	28 622	50 467	47 670	27 484	(42.35)	19 000	9 000
Departmental agencies and accounts		4	21 342	4 895	3 325	3 336	1 500	(55.04)		
Departmental agencies (non-business entities)		4	21 342	4 895	3 325	3 336	1 500	(55.04)		
Other		4	21 342	4 895	3 325	3 336	1 500	(55.04)		
Higher education institutions	1 000	1 000		1 000	1 000	1 000		(100.00)		
Public corporations and private enterprises	267	950				22		(100.00)		
Public corporations						22		(100.00)		
Other transfers to public corporations						22		(100.00)		
Private enterprises	267	950								
Other transfers to private enterprises	267	950								
Non-profit institutions					1 610	1 610	3 000	86.34	3 000	
Households	1 642 614	1 867 182	1 832 867	1 892 030	1 888 614	1 883 042	1 921 667	2.05	2 379 127	2 548 400
Social benefits	674	446	554	250	250	948	262	(72.36)	275	291
Other transfers to households	1 641 940	1 866 736	1 832 313	1 891 780	1 888 364	1 882 094	1 921 405	2.09	2 378 852	2 548 109

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Payments for capital assets	5 129	4 215	4 563	5 075	5 075	5 095	5 460	7.16	5 524	5 844
Machinery and equipment	4 942	4 205	4 534	5 075	5 075	5 075	5 460	7.59	5 524	5 844
Transport equipment	3 818	3 365	3 451	3 470	3 470	3 574	3 470	(2.91)	3 644	3 855
Other machinery and equipment	1 124	840	1 083	1 605	1 605	1 501	1 990	32.58	1 880	1 989
Software and other intangible assets	187	10	29			20		(100.00)		
Payments for financial assets	227	601	585	300	300	300	300		315	333
Total economic classification	1 987 458	2 215 466	2 151 327	2 189 533	2 210 878	2 210 878	2 224 251	0.60	2 692 623	2 862 020

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	appropriation 2015/16	appropriation 2015/16	estimate 2015/16	2016/17	2015/16	2017/18	2018/19
Current payments	77 655	74 446	78 961	86 796	86 796	85 712	91 267	6.48	95 904	101 805
Compensation of employees	56 256	55 479	61 195	68 216	70 298	70 732	73 122	3.38	76 485	81 417
Salaries and wages	49 541	48 440	53 591	58 686	61 106	62 416	63 234	1.31	65 861	70 691
Social contributions	6 715	7 039	7 604	9 530	9 192	8 316	9 888	18.90	10 624	10 726
Goods and services	21 399	18 967	17 766	18 580	16 498	14 980	18 145	21.13	19 419	20 388
of which										
Administrative fees	131	161	134	173	98	98	182	85.71	189	198
Advertising	292	157	43	304	118	184	215	16.85	281	295
Minor Assets	301	264	320	257	215	207	271	30.92	285	299
Audit cost: External	4 768	6 700	5 620	5 624	5 157	4 049	5 038	24.43	5 340	5 607
Bursaries: Employees	391	226	597	459	340	459	462	0.65	485	509
Catering: Departmental activities	293	341	62	77	91	78	104	33.33	109	115
Communication (G&S)	2 344	1 719	1 672	1 570	1 066	798	1 378	72.68	1 459	1 532
Computer services	780	581	1 025	893	893	1 183	915	(22.65)	961	1 009
Consultants and professional services: Business and advisory services	425	175	109	189	157	87	216	148.28	228	240
Consultants and professional services: Legal costs	91	130	40	70	112	79	115	45.57	119	125
Contractors	236	188	121	140	154	158	182	15.19	190	199
Agency and support/outsourced services	832	912	802	674	551	472	652	38.14	716	752
Entertainment	14	24	9	41	41	7	53	657.14	45	47
Fleet services (including government motor transport)			2 665	2 646	2 587	2 358	2 838	20.36	2 968	3 116
Inventory: Food and food supplies		38								
Inventory: Fuel, oil and gas		4								
Inventory: Learner and teacher support material	3									
Inventory: Materials and supplies	15	1								
Consumable supplies	19	50	133	191	173	108	198	83.33	230	241
Consumable: Stationery, printing and office supplies	1 960	1 698	1 522	1 691	999	1 142	1 242	8.76	1 441	1 513
Operating leases	1 029	841	725	909	836	744	960	29.03	1 008	1 058
Property payments	166	14	12	20	24	30	26	(13.33)	22	23
Travel and subsistence	6 463	4 418	1 345	2 082	1 804	1 655	1 965	18.73	2 181	2 290
Training and development	236	125	451	375	392	319	404	26.65	423	444
Operating payments	248	89	229	54	418	528	458	(13.26)	461	484
Venues and facilities	297	82	124	136	216	179	216	20.67	223	234
Rental and hiring	65	29	6	5	56	58	55	(5.17)	55	58
Transfers and subsidies to	224	436	337	250	250	908	262	(71.15)	275	291
Departmental agencies and accounts		4	2			11		(100.00)		
Departmental agencies (non-business entities)		4	2			11		(100.00)		
Other		4	2			11		(100.00)		
Public corporations and private enterprises						22		(100.00)		
Public corporations						22		(100.00)		
Other transfers to public corporations						22		(100.00)		
Households	224	432	335	250	250	875	262	(70.06)	275	291
Social benefits	224	278	194	250	250	784	262	(66.58)	275	291
Other transfers to households		154	141			91		(100.00)		
Payments for capital assets	5 129	4 215	4 563	5 075	5 075	5 095	5 460	7.16	5 524	5 844
Machinery and equipment	4 942	4 205	4 534	5 075	5 075	5 075	5 460	7.59	5 524	5 844
Transport equipment	3 818	3 365	3 451	3 470	3 470	3 574	3 470	(2.91)	3 644	3 855
Other machinery and equipment	1 124	840	1 083	1 605	1 605	1 501	1 990	32.58	1 880	1 989
Software and other intangible assets	187	10	29			20		(100.00)		
Payments for financial assets	227	601	585	300	300	300	300		315	333
Total economic classification	83 235	79 698	84 446	92 421	92 421	92 015	97 289	5.73	102 018	108 273

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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						Medium-term estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Current payments	13 931	14 522	17 046	18 859	19 673	21 215	21 493	1.31	24 084	24 923
Compensation of employees	13 028	13 526	16 172	17 664	18 478	19 845	20 219	1.88	22 748	23 485
Salaries and wages	11 430	11 861	14 357	15 339	16 055	17 688	17 793	0.59	20 191	20 674
Social contributions	1 598	1 665	1 815	2 325	2 423	2 157	2 426	12.47	2 557	2 811
Goods and services	903	996	874	1 195	1 195	1 370	1 274	(7.01)	1 336	1 438
of which										
Administrative fees	34	32	23	44	44	14	50	257.14	52	55
Advertising			35	5	5	5	5		5	5
Minor Assets	7	4		30	30	13	34	161.54	35	37
Catering: Departmental activities	114	51	31	42	42	22	45	104.55	48	51
Communication (G&S)	44	58	65	72	72	67	77	14.93	81	85
Consultants and professional services: Business and advisory services	3	16		25	25	130	27	(79.23)	29	31
Consultants and professional services: Legal costs					25	25	25		25	25
Contractors		1		5	5	3	5	66.67	5	5
Entertainment	3	3		13	13	7	16	128.57	17	18
Inventory: Food and food supplies		11								
Inventory: Materials and supplies		9								
Consumable supplies	6	2	23	25	25	12	27	125.00	28	29
Consumable: Stationery, printing and office supplies	38	38	68	81	81	65	85	30.77	89	94
Operating leases	88	140	155	165	165	147	173	17.69	181	192
Travel and subsistence	388	550	351	496	471	429	501	16.78	527	584
Training and development	104	66	123	131	131	401	137	(65.84)	144	152
Operating payments	5	1		12	12	18	15	(16.67)	16	17
Venues and facilities	69	3		49	49	12	52	333.33	54	58
Rental and hiring		11								
Transfers and subsidies to	35	83	21							
Households	35	83	21							
Social benefits	35	82	21							
Other transfers to households		1								
Total economic classification	13 966	14 605	17 067	18 859	19 673	21 215	21 493	1.31	24 084	24 923

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate 2016/17	2015/16	2017/18	2018/19
Current payments	117 707	122 516	126 686	121 742	125 118	132 280	121 532	(8.13)	130 511	136 712
Compensation of employees	52 628	64 985	78 126	71 663	72 835	68 665	76 222	11.01	79 786	82 368
Salaries and wages	46 847	58 969	71 587	62 161	63 191	61 481	67 720	10.15	71 624	73 893
Social contributions	5 781	6 016	6 539	9 502	9 644	7 184	8 502	18.35	8 162	8 475
Goods and services	65 079	57 531	48 560	50 079	52 283	63 615	45 310	(28.77)	50 725	54 344
of which										
Administrative fees	95	50	31	58	58	40	63	57.50	67	71
Advertising	2 063	873	1 529	480	1 516	1 644	550	(66.55)	578	612
Minor Assets	82	28		26	26	45	25	(44.44)	37	39
Audit cost: External	4 512	3 790	2 912	3 500	3 695	3 587	3 659	2.01	3 842	4 065
Catering: Departmental activities	299	197	151	260	260	76	281	269.74	295	312
Communication (G&S)	229	1 651	483	393	393	334	411	23.05	442	468
Computer services	299	745	22	40	40	15	47	213.33	50	53
Consultants and professional services: Business and advisory services	49 785	42 819	35 537	20	7 470	7 327	5 020	(31.49)	6 021	7 022
Consultants and professional services: Infrastructure and planning	339		132	31 956	24 888	40 301	21 311	(47.12)	24 561	26 012
Consultants and professional services: Legal costs	931	2 777	907	1 980	1 980	1 223	2 112	72.69	2 239	2 369
Contractors	281	15	110	379	379	146	406	178.08	437	462
Agency and support/outsourced services	1 711	63	8	2 200	2 200	1 390	2 350	69.06	2 468	2 611
Entertainment	17	15	2	26	26	5	30	500.00	31	32
Inventory: Food and food supplies		18								
Inventory: Materials and supplies	23	3								
Consumable supplies	84	12	33	81	81	66	88	33.33	92	97
Consumable: Stationery, printing and office supplies	181	96	246	279	279	170	311	82.94	327	346
Operating leases	294	447	358	379	379	363	396	9.09	416	440
Property payments	170	527	1 931	2 310	2 310	1 957	2 360	20.59	2 688	2 644
Transport provided: Departmental activity				40	97	97	42	(56.70)	44	47
Travel and subsistence	2 333	2 895	3 223	4 518	4 518	2 786	4 193	50.50	4 739	5 212
Training and development	988	212	543	580	711	1 009	705	(30.13)	657	695
Operating payments	181	210	277	339	339	379	395	4.22	415	439
Venues and facilities	182	81	117	225	310	330	244	(26.06)	267	282
Rental and hiring		7	8	10	328	325	311	(4.31)	12	14
Transfers and subsidies to	1 723 304	1 942 787	1 881 500	1 917 675	1 933 448	1 927 251	1 947 405	1.05	2 395 852	2 554 109
Provinces and municipalities	79 967	74 921	27 673	20 000	39 149	39 149	21 500	(45.08)	14 000	6 000
Municipalities	79 967	74 921	27 673	20 000	39 149	39 149	21 500	(45.08)	14 000	6 000
Municipal bank accounts	79 967	74 921	27 673	20 000	39 149	39 149	21 500	(45.08)	14 000	6 000
Departmental agencies and accounts			21 340	4 895	3 325	3 325	1 500	(54.89)		
Departmental agencies (non-business entities)			21 340	4 895	3 325	3 325	1 500	(54.89)		
Other			21 340	4 895	3 325	3 325	1 500	(54.89)		
Higher education institutions	1 000	1 000		1 000	1 000	1 000		(100.00)		
Public corporations and private enterprises	267	200								
Private enterprises	267	200								
Other transfers to private enterprises	267	200								
Non-profit institutions					1 610	1 610	3 000	86.34	3 000	
Households	1 642 070	1 866 666	1 832 487	1 891 780	1 888 364	1 882 167	1 921 405	2.08	2 378 852	2 548 109
Social benefits	204	85	315			164		(100.00)		
Other transfers to households	1 641 866	1 866 581	1 832 172	1 891 780	1 888 364	1 882 003	1 921 405	2.09	2 378 852	2 548 109
Total economic classification	1 841 011	2 065 303	2 008 186	2 039 417	2 058 566	2 059 531	2 068 937	0.46	2 526 363	2 690 821

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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						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Current payments	28 318	27 895	27 903	30 214	28 900	29 596	30 548	3.22	35 158	35 003
Compensation of employees	15 413	16 330	15 050	18 322	18 034	18 890	19 700	4.29	21 180	22 832
Salaries and wages	13 419	14 291	12 932	16 439	16 186	16 557	17 672	6.73	18 793	20 518
Social contributions	1 994	2 039	2 118	1 883	1 848	2 333	2 028	(13.07)	2 387	2 314
Goods and services	12 905	11 565	12 853	11 892	10 866	10 706	10 848	1.33	13 978	12 171
of which										
Administrative fees	3	1	1							
Advertising	87	15	50	36	36	53	37	(30.19)	38	19
Minor Assets	6	1		10	10	10	13	30.00	34	25
Catering: Departmental activities	52	9	4	16	16	14	20	42.86	21	12
Communication (G&S)	18	25	32	35	35	45	38	(15.56)	40	42
Consultants and professional services: Business and advisory services	134	132	160	505	505	220	186	(15.45)	195	206
Consultants and professional services: Infrastructure and planning	14	28	85	120	120	2	126	6200.00	132	140
Consultants and professional services: Legal costs	1 519	441	1 806	1 213	1 213	1 588	1 329	(16.31)	1 376	1 498
Contractors	11			28	28	21	29	38.10	30	32
Agency and support/outsourced services	772	2 481	1 551	2 833	2 133	1 393	2 960	112.49	2 748	3 288
Entertainment	4	1		6	6	3	6	100.00	6	6
Inventory: Food and food supplies		1								
Inventory: Fuel, oil and gas	7	13								
Inventory: Materials and supplies	5	29								
Consumable supplies	10	3	39	43	43	39	50	28.21	53	56
Consumable: Stationery, printing and office supplies	70	74	53	89	89	23	93	304.35	98	104
Operating leases	70	96	79	87	87	40	97	142.50	102	108
Property payments	9 879	7 918	8 611	6 503	6 004	6 767	5 397	(20.25)	8 614	6 116
Travel and subsistence	215	202	232	258	258	279	271	(2.87)	285	302
Training and development	3	15	13	30	30	18	35	94.44	37	39
Operating payments	10	80	137	80	253	186	135	(27.42)	142	150
Venues and facilities	16					2	26	1200.00	27	28
Rental and hiring						3		(100.00)		
Transfers and subsidies to	20 928	27 965	13 725	8 622	11 318	8 521	5 984	(29.77)	5 000	3 000
Provinces and municipalities	20 643	27 214	13 701	8 622	11 318	8 521	5 984	(29.77)	5 000	3 000
Municipalities	20 643	27 214	13 701	8 622	11 318	8 521	5 984	(29.77)	5 000	3 000
Municipal bank accounts	20 643	27 214	13 701	8 622	11 318	8 521	5 984	(29.77)	5 000	3 000
Public corporations and private enterprises		750								
Private enterprises		750								
Other transfers to private enterprises		750								
Households	285	1	24							
Social benefits	211	1	24							
Other transfers to households	74									
Total economic classification	49 246	55 860	41 628	38 836	40 218	38 117	36 532	(4.16)	40 158	38 003

Annexure A to Vote 8

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate 2016/17	2015/16	2017/18	2018/19
Total departmental transfers/grants										
Category A	689 869	744 484	700 823	730 119	730 119	730 119	725 118	(0.68)	739 599	839 247
City of Cape Town	689 869	744 484	700 823	730 119	730 119	730 119	725 118	(0.68)	739 599	839 247
Category B	660 734	872 949	680 490	752 171	854 955	854 955	829 452	(2.98)	1 019 544	1 066 755
Matzikama	30 090	19 043	4 400	19 000	28 960	28 960	33 400	15.33	11 000	15 000
Cederberg	27 890	17 270	14 014	2 789	407	407	500	22.85	13 400	26 000
Bergrivier	299	7 363	6 521	38 550	38 550	38 550	23 280	(39.61)	26 250	27 400
Saldanha Bay	18 747	54 360	28 300	50 560	57 560	57 560	40 100	(30.33)	98 325	42 420
Swartland	7 358	36 910	15 465	33 505	39 505	39 505	27 150	(31.27)	45 025	49 250
Witzenberg	18 980	47 638	39 835	7 550	36 720	36 720	48 546	32.21	35 590	73 850
Drakenstein	53 971	73 620	18 979	57 900	70 524	70 524	48 800	(30.80)	139 719	97 015
Stellenbosch	76 276	47 927	12 032	40 550	40 550	40 550	34 150	(15.78)	24 600	30 000
Breede Valley	46 617	55 730	42 995	43 622	53 063	53 063	33 710	(36.47)	75 000	143 500
Langeberg	16 896	17 687	14 815	5 100	15 100	15 100	48 000	217.88	44 220	41 500
Theewaterskloof	30 208	49 170	79 135	63 643	78 276	78 276	51 577	(34.11)	66 775	51 250
Overstrand	20 358	25 734	29 373	47 114	53 370	53 370	58 757	10.09	46 500	51 280
Cape Agulhas	35 609	26 924	24 436	2 300	8 092	8 092	28 100	247.26	35 500	39 500
Swellendam	8 029	46 261	36 730	24 055	8 820	8 820	14 460	63.95	16 555	16 690
Kannaland	18 964	11 065	2 523	7 275	25 475	25 475	11 380	(55.33)	6 728	10 000
Hessequa	20 905	8 825	11 300	13 118	16 523	16 523	24 670	49.31	2 850	5 000
Mossel Bay	26 930	66 241	54 031	49 100	49 100	49 100	46 677	(4.93)	50 740	41 500
George	72 275	57 695	41 478	60 480	34 560	34 560	74 411	115.31	147 265	191 500
Oudtshoorn	20 190	27 295	32 267	50 270	50 270	50 270	31 955	(36.43)	21 703	25 000
Bitou	28 553	79 351	66 462	45 030	49 190	49 190	54 294	10.38	37 000	44 500
Knysna	48 364	46 365	49 455	53 384	53 384	53 384	76 673	43.63	23 010	4 500
Laingsburg	2 225	4 530	8 923	14 520	19 200	19 200	160	(99.17)		
Prince Albert		24 085	30 571	676	5 676	5 676	10 092	77.80	27 289	15 600
Beaufort West	31 000	21 860	16 450	22 080	22 080	22 080	8 610	(61.01)	24 500	24 500
Total transfers to local government	1 350 603	1 617 433	1 381 313	1 482 290	1 585 074	1 585 074	1 554 570	(1.92)	1 759 143	1 906 002
Funds retained by the department (not included in the transfers to local government)	454 545	404 904	569 123	492 832	404 197	404 197	446 241	10.40	701 756	714 334

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						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate		2017/18	2018/19
Funded from Conditional Grants: Human Settlements Development Grant										
Category A	678 369	733 484	700 823	730 119	730 119	730 119	725 118	(0.68)	739 599	839 247
City of Cape Town	678 369	733 484	700 823	730 119	730 119	730 119	725 118	(0.68)	739 599	839 247
Category B	592 266	820 849	664 990	752 171	835 806	835 806	829 452	(0.76)	1 019 544	1 066 755
Matzikama	30 090	19 043	4 400	19 000	28 960	28 960	33 400	15.33	11 000	15 000
Cederberg	22 890	17 270	14 014	2 789	407	407	500	22.85	13 400	26 000
Bergrivier	299	7 363	6 521	38 550	38 550	38 550	23 280	(39.61)	26 250	27 400
Saldanha Bay	16 167	46 360	28 300	50 560	50 560	50 560	40 100	(20.69)	98 325	42 420
Swartland	7 358	31 510	15 465	33 505	39 505	39 505	27 150	(31.27)	45 025	49 250
Witzenberg	16 980	44 438	39 835	7 550	33 571	33 571	48 546	44.61	35 590	73 850
Drakenstein	53 971	73 620	18 979	57 900	70 524	70 524	48 800	(30.80)	139 719	97 015
Stellenbosch	61 276	47 927	12 032	40 550	40 550	40 550	34 150	(15.78)	24 600	30 000
Breede Valley	46 617	55 730	42 995	43 622	53 063	53 063	33 710	(36.47)	75 000	143 500
Langeberg	11 896	17 687	14 815	5 100	15 100	15 100	48 000	217.88	44 220	41 500
Theewaterskloof	30 208	49 170	79 135	63 643	78 276	78 276	51 577	(34.11)	66 775	51 250
Overstrand	20 358	25 734	29 373	47 114	53 370	53 370	58 757	10.09	46 500	51 280
Cape Agulhas	33 109	26 924	24 436	2 300	8 092	8 092	28 100	247.26	35 500	39 500
Swellendam	8 029	24 261	36 730	24 055	8 820	8 820	14 460	63.95	16 555	16 690
Kannaland	13 964	11 065	2 523	7 275	21 475	21 475	11 380	(47.01)	6 728	10 000
Hessequa	20 905	8 825	11 300	13 118	16 523	16 523	24 670	49.31	2 850	5 000
Mossel Bay	25 430	66 241	51 031	49 100	49 100	49 100	46 677	(4.93)	50 740	41 500
George	51 775	50 195	41 478	60 480	34 560	34 560	74 411	115.31	147 265	191 500
Oudtshoorn	15 190	27 295	32 267	50 270	50 270	50 270	31 955	(36.43)	21 703	25 000
Bitou	24 671	79 351	66 462	45 030	49 190	49 190	54 294	10.38	37 000	44 500
Knysna	48 364	46 365	40 555	53 384	53 384	53 384	76 673	43.63	23 010	4 500
Laingsburg	1 721	4 530	8 323	14 520	19 200	19 200	160	(99.17)		
Prince Albert		18 085	27 571	676	676	676	10 092	1392.90	27 289	15 600
Beaufort West	30 998	21 860	16 450	22 080	22 080	22 080	8 610	(61.01)	24 500	24 500
Total transfers to local government	1 270 635	1 554 333	1 365 813	1 482 290	1 565 925	1 565 925	1 554 570	(0.73)	1 759 143	1 906 002

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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Funded from Provincial Financing: Provincial Contribution towards the Acceleration of Housing Delivery										
Category A	500									
City of Cape Town	500									
Category B	68 468	52 100	15 500		19 149	19 149		(100.00)		
Cederberg	5 000									
Saldanha Bay	2 580	8 000			7 000	7 000		(100.00)		
Swartland		5 400								
Witzenberg	2 000	3 200			3 149	3 149		(100.00)		
Stellenbosch	15 000									
Langeberg	5 000									
Cape Agulhas	2 500									
Swellendam		22 000								
Kannaland	5 000				4 000	4 000		(100.00)		
Mossel Bay	1 500		3 000							
George	20 500	7 500								
Oudtshoorn	5 000									
Bitou	3 882									
Knysna			8 900							
Laingsburg	504		600							
Prince Albert		6 000	3 000		5 000	5 000		(100.00)		
Beaufort West	2									
Total transfers to local government	68 968	52 100	15 500		19 149	19 149		(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						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate 2015/16	2016/17	2017/18	2018/19
Human Settlements Development Grant	1 270 635	1 554 333	1 365 813	1 482 290	1 565 925	1 565 925	1 554 570	(0.73)	1 759 143	1 906 002
Category A	678 369	733 484	700 823	730 119	730 119	730 119	725 118	(0.68)	739 599	839 247
City of Cape Town	678 369	733 484	700 823	730 119	730 119	730 119	725 118	(0.68)	739 599	839 247
Category B	592 266	820 849	664 990	752 171	835 806	835 806	829 452	(0.76)	1 019 544	1 066 755
Matzikama	30 090	19 043	4 400	19 000	28 960	28 960	33 400	15.33	11 000	15 000
Cederberg	22 890	17 270	14 014	2 789	407	407	500	22.85	13 400	26 000
Bergrivier	299	7 363	6 521	38 550	38 550	38 550	23 280	(39.61)	26 250	27 400
Saldanha Bay	16 167	46 360	28 300	50 560	50 560	50 560	40 100	(20.69)	98 325	42 420
Swartland	7 358	31 510	15 465	33 505	39 505	39 505	27 150	(31.27)	45 025	49 250
Witzenberg	16 980	44 438	39 835	7 550	33 571	33 571	48 546	44.61	35 590	73 850
Drakenstein	53 971	73 620	18 979	57 900	70 524	70 524	48 800	(30.80)	139 719	97 015
Stellenbosch	61 276	47 927	12 032	40 550	40 550	40 550	34 150	(15.78)	24 600	30 000
Breede Valley	46 617	55 730	42 995	43 622	53 063	53 063	33 710	(36.47)	75 000	143 500
Langeberg	11 896	17 687	14 815	5 100	15 100	15 100	48 000	217.88	44 220	41 500
Theewaterskloof	30 208	49 170	79 135	63 643	78 276	78 276	51 577	(34.11)	66 775	51 250
Overstrand	20 358	25 734	29 373	47 114	53 370	53 370	58 757	10.09	46 500	51 280
Cape Agulhas	33 109	26 924	24 436	2 300	8 092	8 092	28 100	247.26	35 500	39 500
Swellendam	8 029	24 261	36 730	24 055	8 820	8 820	14 460	63.95	16 555	16 690
Kannaland	13 964	11 065	2 523	7 275	21 475	21 475	11 380	(47.01)	6 728	10 000
Hessequa	20 905	8 825	11 300	13 118	16 523	16 523	24 670	49.31	2 850	5 000
Mossel Bay	25 430	66 241	51 031	49 100	49 100	49 100	46 677	(4.93)	50 740	41 500
George	51 775	50 195	41 478	60 480	34 560	34 560	74 411	115.31	147 265	191 500
Oudtshoorn	15 190	27 295	32 267	50 270	50 270	50 270	31 955	(36.43)	21 703	25 000
Bitou	24 671	79 351	66 462	45 030	49 190	49 190	54 294	10.38	37 000	44 500
Knysna	48 364	46 365	40 555	53 384	53 384	53 384	76 673	43.63	23 010	4 500
Laingsburg	1 721	4 530	8 323	14 520	19 200	19 200	160	(99.17)		
Prince Albert		18 085	27 571	676	676	676	10 092	1392.90	27 289	15 600
Beaufort West	30 998	21 860	16 450	22 080	22 080	22 080	8 610	(61.01)	24 500	24 500
Funds retained by the department (not included in the transfers to local government)	454 545	404 904	569 123	492 832	404 197	404 197	446 241	10.40	701 756	714 334

Annexure A to Vote 8

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate 2015/16	2016/17	2017/18	2018/19
Human Settlements Development Grant (Beneficiaries)	1 270 635	1 554 333	1 365 813	1 482 290	1 565 925	1 565 925	1 554 570	(0.73)	1 759 143	1 906 002
Category A	678 369	733 484	700 823	730 119	730 119	730 119	725 118	(0.68)	739 599	839 247
City of Cape Town	678 369	733 484	700 823	730 119	730 119	730 119	725 118	(0.68)	739 599	839 247
Category B	592 266	820 849	664 990	752 171	835 806	835 806	829 452	(0.76)	1 019 544	1 066 755
Matzikama	30 090	19 043	4 400	19 000	28 960	28 960	33 400	15.33	11 000	15 000
Cederberg	22 890	17 270	14 014	2 789	407	407	500	22.85	13 400	26 000
Bergrivier	299	7 363	6 521	38 550	38 550	38 550	23 280	(39.61)	26 250	27 400
Saldanha Bay	16 167	46 360	28 300	50 560	50 560	50 560	40 100	(20.69)	98 325	42 420
Swartland	7 358	31 510	15 465	33 505	39 505	39 505	27 150	(31.27)	45 025	49 250
Witzenberg	16 980	44 438	39 835	7 550	33 571	33 571	48 546	44.61	35 590	73 850
Drakenstein	53 971	73 620	18 979	57 900	70 524	70 524	48 800	(30.80)	139 719	97 015
Stellenbosch	61 276	47 927	12 032	40 550	40 550	40 550	34 150	(15.78)	24 600	30 000
Breede Valley	46 617	55 730	42 995	43 622	53 063	53 063	33 710	(36.47)	75 000	143 500
Langeberg	11 896	17 687	14 815	5 100	15 100	15 100	48 000	217.88	44 220	41 500
Theewaterskloof	30 208	49 170	79 135	63 643	78 276	78 276	51 577	(34.11)	66 775	51 250
Overstrand	20 358	25 734	29 373	47 114	53 370	53 370	58 757	10.09	46 500	51 280
Cape Agulhas	33 109	26 924	24 436	2 300	8 092	8 092	28 100	247.26	35 500	39 500
Swellendam	8 029	24 261	36 730	24 055	8 820	8 820	14 460	63.95	16 555	16 690
Kannaland	13 964	11 065	2 523	7 275	21 475	21 475	11 380	(47.01)	6 728	10 000
Hessequa	20 905	8 825	11 300	13 118	16 523	16 523	24 670	49.31	2 850	5 000
Mossel Bay	25 430	66 241	51 031	49 100	49 100	49 100	46 677	(4.93)	50 740	41 500
George	51 775	50 195	41 478	60 480	34 560	34 560	74 411	115.31	147 265	191 500
Oudtshoorn	15 190	27 295	32 267	50 270	50 270	50 270	31 955	(36.43)	21 703	25 000
Bitou	24 671	79 351	66 462	45 030	49 190	49 190	54 294	10.38	37 000	44 500
Knysna	48 364	46 365	40 555	53 384	53 384	53 384	76 673	43.63	23 010	4 500
Laingsburg	1 721	4 530	8 323	14 520	19 200	19 200	160	(99.17)		
Prince Albert		18 085	27 571	676	676	676	10 092	1392.90	27 289	15 600
Beaufort West	30 998	21 860	16 450	22 080	22 080	22 080	8 610	(61.01)	24 500	24 500
Funds retained by the department (not included in the transfers to local government)	454 545	404 904	569 123	482 832	399 197	399 197	434 741	8.90	695 756	713 334

Note: This table excludes funds retained by the Department for Accreditation Assistance and Settlement Assistance.

Annexure A to Vote 8

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Accreditation assistance	10 000	10 000								
Category A	10 000	10 000								
City of Cape Town	10 000	10 000								
Funds retained by the department (not included in the transfers to local government)				10 000	5 000	5 000	10 000	100.00	5 000	

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Accreditation assistance	1 000	1 000								
Category A	1 000	1 000								
City of Cape Town	1 000	1 000								
Funds retained by the department (not included in the transfers to local government)							1 500		1 000	1 000

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

Municipalities R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
Provincial Contribution towards the Accelerating of Housing Delivery	68 968	52 100	15 500		19 149	19 149		(100.00)		
Category A	500									
City of Cape Town	500									
Category B	68 468	52 100	15 500		19 149	19 149		(100.00)		
Cederberg	5 000									
Saldanha Bay	2 580	8 000			7 000	7 000		(100.00)		
Swartland		5 400								
Witzenberg	2 000	3 200			3 149	3 149		(100.00)		
Stellenbosch	15 000									
Langeberg	5 000									
Cape Agulhas	2 500									
Swellendam		22 000								
Kannaland	5 000				4 000	4 000		(100.00)		
Mossel Bay	1 500		3 000							
George	20 500	7 500								
Oudtshoorn	5 000									
Bitou	3 882									
Knysna			8 900							
Laingsburg	504		600							
Prince Albert		6 000	3 000		5 000	5 000		(100.00)		
Beaufort West	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	Audited	Audited	Main	Adjusted	Revised	% Change			
	2012/13	2013/14	2014/15	appropriation	appropriation	estimate	2016/17	2015/16	2017/18	2018/19
Cape Town Metro	1 326 724	1 342 517	1 467 971	1 437 362	1 355 923	1 355 923	1 416 357	4.46	1 797 953	1 915 459
West Coast Municipalities	84 384	134 946	70 325	144 404	164 982	164 982	120 110	(27.20)	150 000	158 700
Matzikama	30 090	19 043	4 114	19 000	28 960	28 960	26 800	(7.46)	22 000	23 276
Cederberg	27 890	17 270	14 014	2 789	407	407	15 000	3585.50	27 000	28 566
Bergivier	299	7 363	5 833	38 550	38 550	38 550	11 000	(71.47)	26 700	28 249
Saldanha Bay	18 747	54 360	28 300	50 560	57 560	57 560	40 140	(30.26)	39 200	41 474
Swartland	7 358	36 910	15 472	33 505	39 505	39 505	27 170	(31.22)	35 100	37 136
Across wards and municipal projects			2 592							
Cape Winelands Municipalities	212 740	242 602	134 321	154 722	215 957	215 957	266 980	23.63	320 600	339 195
Witzenberg	18 980	47 638	39 835	7 550	36 720	36 720	56 000	52.51	38 000	40 204
Drakenstein	53 971	73 620	20 012	57 900	70 524	70 524	83 200	17.97	115 600	122 305
Stellenbosch	76 276	47 927	12 127	40 550	40 550	40 550	24 540	(39.48)	58 350	61 734
Breede Valley	46 617	55 730	44 735	43 622	53 063	53 063	60 240	13.53	94 000	99 452
Langeberg	16 896	17 687	14 815	5 100	15 100	15 100	43 000	184.77	14 650	15 500
Across wards and municipal projects			2 797							
Overberg Municipalities	94 204	148 089	163 778	137 112	148 558	148 558	141 780	(4.56)	148 950	157 589
Theewaterskloof	30 208	49 170	73 049	63 643	78 276	78 276	52 300	(33.19)	45 150	47 769
Overstrand	20 358	25 734	29 375	47 114	53 370	53 370	62 230	16.60	53 250	56 339
Cape Agulhas	35 609	26 924	24 436	2 300	8 092	8 092	20 450	152.72	37 120	39 273
Swellendam	8 029	46 261	36 745	24 055	8 820	8 820	6 800	(22.90)	13 430	14 209
Across wards and municipal projects			173							
Eden Municipalities	236 181	296 837	257 868	278 657	278 502	278 502	273 024	(1.97)	242 620	256 692
Kannaland	18 964	11 065	2 523	7 275	25 475	25 475		(100.00)		
Hessequa	20 905	8 825	11 308	13 118	16 523	16 523	12 000	(27.37)	6 000	6 348
Mossel Bay	26 930	66 241	54 031	49 100	49 100	49 100	46 240	(5.82)	31 720	33 560
George	72 275	57 695	38 379	60 480	34 560	34 560	81 850	136.83	106 000	112 148
Oudtshoorn	20 190	27 295	32 267	50 270	50 270	50 270	43 850	(12.77)	12 000	12 696
Bitou	28 553	79 351	66 495	45 030	49 190	49 190	37 350	(24.07)	44 000	46 552
Knysna	48 364	46 365	49 455	53 384	53 384	53 384	51 734	(3.09)	42 900	45 388
Across wards and municipal projects			3 410							
Central Karoo Municipalities	33 225	50 475	57 064	37 276	46 956	46 956	6 000	(87.22)	32 500	34 385
Laingsburg	2 225	4 530	8 924	14 520	19 200	19 200		(100.00)		
Prince Albert		24 085	30 571	676	5 676	5 676		(100.00)	12 500	13 225
Beaufort West	31 000	21 860	16 456	22 080	22 080	22 080	6 000	(72.83)	20 000	21 160
Across wards and municipal projects			1 113							
Total provincial expenditure by district and local municipality	1 987 458	2 215 466	2 151 327	2 189 533	2 210 878	2 210 878	2 224 251	0.60	2 692 623	2 862 020

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Cape Town Metro	83 235	79 698	84 446	92 421	92 421	92 015	97 289	5.73	102 018	108 273
Total provincial expenditure by district and local municipality	83 235	79 698	84 446	92 421	92 421	92 015	97 289	5.73	102 018	108 273

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Cape Town Metro	13 966	14 605	17 067	18 859	19 673	21 215	21 493	1.31	24 084	24 923
Total provincial expenditure by district and local municipality	13 966	14 605	17 067	18 859	19 673	21 215	21 493	1.31	24 084	24 923

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

Municipalities R'000	Outcome						Medium-term estimate				
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate		2016/17	2017/18	2018/19
Cape Town Metro	1 180 277	1 192 354	1 324 830	1 287 246	1 203 611	1 204 576	1 261 043	4.69	1 631 693	1 744 260	
West Coast Municipalities	84 384	134 946	70 325	144 404	164 982	164 982	120 110	(27.20)	150 000	158 700	
Matzikama	30 090	19 043	4 114	19 000	28 960	28 960	26 800	(7.46)	22 000	23 276	
Cederberg	27 890	17 270	14 014	2 789	407	407	15 000	3585.50	27 000	28 566	
Bergvriër	299	7 363	5 833	38 550	38 550	38 550	11 000	(71.47)	26 700	28 249	
Saldanha Bay	18 747	54 360	28 300	50 560	57 560	57 560	40 140	(30.26)	39 200	41 474	
Swartland	7 358	36 910	15 472	33 505	39 505	39 505	27 170	(31.22)	35 100	37 136	
Across wards and municipal projects			2 592								
Cape Winelands Municipalities	212 740	242 602	134 321	154 722	215 957	215 957	266 980	23.63	320 600	339 195	
Witzenberg	18 980	47 638	39 835	7 550	36 720	36 720	56 000	52.51	38 000	40 204	
Drakenstein	53 971	73 620	20 012	57 900	70 524	70 524	83 200	17.97	115 600	122 305	
Stellenbosch	76 276	47 927	12 127	40 550	40 550	40 550	24 540	(39.48)	58 350	61 734	
Breede Valley	46 617	55 730	44 735	43 622	53 063	53 063	60 240	13.53	94 000	99 452	
Langeberg	16 896	17 687	14 815	5 100	15 100	15 100	43 000	184.77	14 650	15 500	
Across wards and municipal projects			2 797								
Overberg Municipalities	94 204	148 089	163 778	137 112	148 558	148 558	141 780	(4.56)	148 950	157 589	
Theewaterskloof	30 208	49 170	73 049	63 643	78 276	78 276	52 300	(33.19)	45 150	47 769	
Overstrand	20 358	25 734	29 375	47 114	53 370	53 370	62 230	16.60	53 250	56 339	
Cape Agulhas	35 609	26 924	24 436	2 300	8 092	8 092	20 450	152.72	37 120	39 273	
Swellendam	8 029	46 261	36 745	24 055	8 820	8 820	6 800	(22.90)	13 430	14 209	
Across wards and municipal projects			173								
Eden Municipalities	236 181	296 837	257 868	278 657	278 502	278 502	273 024	(1.97)	242 620	256 692	
Kannaland	18 964	11 065	2 523	7 275	25 475	25 475		(100.00)			
Hessequa	20 905	8 825	11 308	13 118	16 523	16 523	12 000	(27.37)	6 000	6 348	
Mossel Bay	26 930	66 241	54 031	49 100	49 100	49 100	46 240	(5.82)	31 720	33 560	
George	72 275	57 695	38 379	60 480	34 560	34 560	81 850	136.83	106 000	112 148	
Oudtshoorn	20 190	27 295	32 267	50 270	50 270	50 270	43 850	(12.77)	12 000	12 696	
Bitou	28 553	79 351	66 495	45 030	49 190	49 190	37 350	(24.07)	44 000	46 552	
Knysna	48 364	46 365	49 455	53 384	53 384	53 384	51 734	(3.09)	42 900	45 388	
Across wards and municipal projects			3 410								
Central Karoo Municipalities	33 225	50 475	57 064	37 276	46 956	46 956	6 000	(87.22)	32 500	34 385	
Laingsburg	2 225	4 530	8 924	14 520	19 200	19 200		(100.00)			
Prince Albert		24 085	30 571	676	5 676	5 676		(100.00)	12 500	13 225	
Beaufort West	31 000	21 860	16 456	22 080	22 080	22 080	6 000	(72.83)	20 000	21 160	
Across wards and municipal projects			1 113								
Total provincial expenditure by district and local municipality	1 841 011	2 065 303	2 008 186	2 039 417	2 058 566	2 059 531	2 068 937	0.46	2 526 363	2 690 821	

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**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- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
Cape Town Metro	49 246	55 860	41 628	38 836	40 218	38 117	36 532	(4.16)	40 158	38 003
Total provincial expenditure by district and local municipality	49 246	55 860	41 628	38 836	40 218	38 117	36 532	(4.16)	40 158	38 003

