

Vote 8

Department of Human Settlements

	2017/18 To be appropriated	2018/19	2019/20
MTEF allocations	R2 536 087 000	R2 636 035 000	R2 805 461 000
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, resilient, 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 opportunity 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

The allocation for human settlement will never be enough to provide everyone with a free house. 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 to provide shelter for people who earn too much to qualify for free subsidised houses and too little to qualify for bonds; and
- Prioritise the most deserving people in relation to the allocation of free BNG houses.

Projects will now be implemented to address the need of the communities. The Department instructed municipalities to sanitise their housing demand databases to determine the actual need within their area of jurisdiction. This will serve as the basis of future projects to be implemented, which is in line with the strategy.

The Human Settlement Development Grant (HSDG) decreased by 10 per cent per annum from the indicative allocations in the 2016/17 MTEF allocations for the new MTEF cycle. The allocation for the social housing programme was shifted to the Social Housing Regulatory Authority (SHRA) and 1 per cent of the HSDG allocation must be allocated to the Housing Development Agency (HDA) to assist the Department in the implementation of the catalytic and other projects.

The Department is moving ahead with the assignment of the City of Cape Town, while not relinquishing its constitutional responsibility. However, this will have a huge impact on the Department's budget and delivery targets. Organisational Development is currently conducting an investigation to determine the impact, if any, on the establishment of the Department.

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 guided primarily (but not solely) by PSG 4 which is to "Enable a resilient, sustainable, quality and inclusive living environment" and of which the strategic objectives are to:

- Facilitate improvements in Western Cape settlement development and functionality;

- Improve management and maintenance of the ecological and agricultural resource-base; and

- Improve climate change response, hence promoting utilisation of alternative technology and promoting green procurement and rainwater harvesting.

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; hence we will action the informal settlement support plan and upgrade not less than 60 informal settlements;

- Increase Affordable/GAP Housing to provide shelter for people who earn too much to qualify for free subsidised houses and too little to qualify for bonds; hence we actioned the Land Availability Agreements for construction of gap housing and FLISP subsidies; and

- Prioritise the most deserving people in relation to the allocation of free BNG houses.

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 2017/18 Annual Performance Plan are informed by the national and provincial priorities.

Budget decisions

90 per cent of the Department's budget is funded through the HSDG and the main focus is to provide more for less. The HSDG business plan as submitted to the National Department of Human settlements, informs this budget. The Department will start with the implementation of the approved catalytic projects, i.e. Southern Corridor (Forrest Village as first phase), Vlakkeland, Transhex and Tembalethu, Syferfontein and Wilderness Heights in the 2017/18 financial year, while professional teams have been appointed to do the planning on the remainder of the projects on the Southern Corridor. The Department will be driving these projects in conjunction with the respective municipalities and the City of Cape Town. The first phases of these projects will mainly focus on the de-densifying of the informal settlements so that in situ upgrading can be done.

The Department has done a rapid appraisal of the non-metro informal settlements and is assessing the outcome of the report. Funding has been reserved and will be allocated to prioritised projects, taking into account the age of the informal settlements. Enumeration studies are being conducted in the informal settlements in the Metro, focusing on the Airport precinct. The upgrading of 60 informal settlements will be prioritised.

Transfer of title deeds has been prioritised and R47 million has been earmarked for the Title Deeds Restoration Project. 23 municipalities have submitted business plans and funding has been allocated to them address the challenges experienced to effect transfers to the beneficiaries.

The Department has allocated R90 million towards the affordable housing market. Funding will be made available in the form of Finance Linked Individual Subsidies (FLISP) and for the servicing of sites through our land release projects. Land will be made available free of charge to ensure that the houses built for this market is affordable. Municipalities were requested by the Minister to do the same.

The Department will continue with the cost containment measures implemented over the past few years. The Department will focus on efficiency measures to ensure that limited operational resources are utilised to the fullest. This includes focusing on megaprojects to achieve economies of scale. Less projects will be implemented to ensure that the limited human and other resources are utilised more effectively.

2. Review of the current financial year (2016/17)

The MEC for Human Settlements conducted roadshows to municipalities informing them that the Department's priorities must be reflected in their Business Plans. He further instructed municipalities to sanitise their housing demand waiting lists to determine the actual need within their area. This will serve as the basis of future project approvals.

A number of activities have been implemented to promote the Department's priority areas:

Informal Settlement Support Plan

In support of the Provincial Strategic Plan and its associated goals, the Department has developed the Informal Settlement Support Plan (ISSP), which advocates for a move towards improving the living conditions of people at the places where they stay. It is the intention of the ISSP to enhance and accelerate the upgrading of informal settlements. It also focuses on the role of the state moving from a role of provider to that of enabler. It should be noted that the implementation of the Southern Corridor

catalytic project is a direct result of the Informal Settlement Support Plan's goal of upgrading informal settlements. In addition 120 informal settlements across the Province have been identified for upgrading.

Western Cape Integrated Human Settlement Framework

In addition, the Department has developed the Western Cape Integrated Human Settlement Framework, which will serve as a roadmap to guide sustainable, integrated and resilient human settlement development. Importantly, this Framework recommends systems and procedures needed to accelerate the development of human settlements to its full potential and via an integrated approach in the Province.

Household Enumeration and GIS Mapping Study

During the 2016/17 financial year, the Department conducted a Household Enumeration and GIS Mapping Study for specific informal settlement pockets in Cape Town. The data and information gathered will assist with determining the status quo of each settlement in order to develop credible settlement profiles which will guide the process of developing appropriate conceptual development frameworks for the Southern Corridor Project. The enumeration exercise was conducted in the following areas: Barcelona, Gxagxa, Kanana, Lusaka, Europe, Vukuzenzele, Thabo Mbeki, Tsunami and Kosovo and the settlements are estimated to consist of 23 000 structures within the City of Cape Town Metropolitan area.

Better Living Model

Conradie

The Better Living model is a provincial priority, which aims to challenge the apartheid pattern of low income, working South Africans being forced to live on the outskirts of the City, far from employment opportunities. The former Conradie Hospital is a 22 hectare site near the centre of Cape Town and has been selected as the first project to introduce the 'Live, Work and Play' concept. It is envisaged to be a residentially led, mixed use, mixed income and mixed tenure development and will provide a model for other developments in the pipeline.

Belhar CBD

In addition to the Conradie site, the Department is replicating this model on other sites such as Belhar CBD. The Belhar CBD is a mixed-use, high density residential project. This phased development will consist of approximately 3 000 units that comprise various types of residential units and forms of tenure. It targets the specific economic markets of social housing (subsidised rental), open market rental units, student accommodation, open market GAP units as well as a small number of freestanding open market bonded units. To date 627 social housing units have been delivered. The Department has also secured funding from the City of Cape Town's Urban Settlement Development Grant (USDG) for the installation of bulk services needed for the wider Belhar area. More than 90 per cent of the bulk services will be installed by the end of the 2017/18 financial year. The provision of these bulk services serves as a precursor for the delivery of internal services to service the remaining 2 300 housing opportunities in this development, which will also be achieved by the end of 2017/18.

Partnership Strategy

The Department has finalised its Partnership Strategy which is based on an understanding of partnership expectations and needs in relation to government services, while at the same time grasping the complexities of the external environment within which potential partners operate. Ultimately, the intention is to formulate mutually beneficial partnerships which are monitored and strategically maintained.

Catalytic and Provincial Priority Projects

Catalytic projects have been selected that are compliant with spatial planning principles, i.e. close to economic opportunities, transport routes, and social services (schools, clinics, etc.) and that would produce large numbers of housing opportunities. Collaboration with the private sector, developers, donors, etc. is being explored. The Department has commenced with construction on a number of catalytic and priority projects, such as the Southern Corridor project, Vlakkeland in Paarl, Transhex in Breede Valley and Thembaletu in George. Below is a list of progress made on catalytic projects:

Project	Area	Municipality	No. of Opportunities	Progress
Southern Corridor Integrated Human Settlement Programme	Cape Town	City of Cape Town	51 540	Ithemba Farms – Advanced stage of planning approval. Penhill Farms – At planning, investigation and full design stage. Airport Precinct Informal Settlement - Kosovo Informal Settlement - at planning, full design stage, enumeration conducted and concluded. Forest Village - in full construction.
Vlakkeland/ Dal Josafat	Paarl	Drakenstein	6 000	Tender process underway.
Trans Hex	Worcester	Breede Valley	8 000	Bulk infrastructure in progress.
Thembaletu Phase 1	George	George	15 000	Implementation phase
Thembaletu Phase 2	George	George		LUPO approval obtained
Thembaletu Phase 3	George	George		Awaiting completion of Phase 1 and 2.
Syferfontein East	George	George		Environmental authorisation pending.
Syferfontein West	George	George		EIA process on-going.
Wilderness Heights	George	George		Land to be secured.
Vredenburg Urban Regeneration	Saldanha Bay	Saldanha Bay	1 400	Land acquisition application being evaluated.
Louis Fourie Corridor	Mossel Bay	Mossel Bay	3 000	Planning Phase
DeNovo	Stellenbosch	Stellenbosch	2 300	Development options have been agreed upon. Assessment of current units on site underway. Planning and designs for the remainder of this site have been commenced with.
Total			108 847	

Below is a summary of the Department's achievements:

Prioritised 120 informal settlements for upgrading over the MTSF period and scheduled to action 60.

Developed the Western Cape Human Settlements Framework, Informal Settlement Support Plan, and Partnership Strategy.

Embarked on a household enumeration study in the Southern Corridor.

Implemented 13 land release projects and entered into Land Availability Agreements with the relevant developers.

Ensured that 50 per cent of enterprises with HDI, women and youth owned are enabled to enter the housing delivery sector and also to participate in the economic activities.

Commenced with construction on a number of catalytic and priority projects, such as the Forest Village (4 900 units) in Southern Corridor project, Vlakkeland (960 units) in Paarl, Transhex in Breede Valley and Thembaletu in George.

Commenced with construction on a number of catalytic projects.

Construction of Housing Units at Joe Slovo, Boys Town, Delft Symphony and Bardale are at an advanced stage.

3. Outlook for the coming financial year (2017/18)

During the 2017/18, the Department will build on its successes of the previous financial year in respect of its three strategic priorities. Thus, the following activities are highlighted:

Commence with construction on the 60 informal settlements identified for upgrading.

Implement the findings of the Western Cape Human Settlements Framework and Informal Settlements Support Plan.

Aggressively accelerate the upgrading of Informal Settlements and provision of basic services where upgrades are impossible.

Further promote and implement the principles of the Partnership Strategy to provide affordable housing opportunities to qualifying beneficiaries.

Continue with the construction of the catalytic and provincial projects, which includes, Forest Village, Belhar CBD, Vlakkeland, Transhex, Itembaletu and Syfersfontein.

Promote the use of sustainable, innovative technology and rainwater harvesting initiatives in the construction of housing units.

Further empower enterprises with HDI, women and youth representation.

Train young people in various disciplines of the built environment sector.

4. Reprioritisation

Resources have been allocated to the strategic priorities of the Department, taking into account the possible assignment of the human settlements function to the City of Cape Town. Only critical posts (mostly build environment professionals) are being filled and taking up contract staff in vacancies during recruitment processes. The assessment of the utilisation of the Government Motor Transport fleet allocated to the Department lead to reducing the fleet by 20 per cent with annual saving of R1 million. 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 and business decisions being made on credible information.

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 will be addressed by entering into delivery agreements to ensure that projects are completed in time and within budget. 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 and professional service providers on its respective databases. 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.

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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2017/18	2016/17	2018/19	2019/20
Treasury funding										
Equitable share	111 228	118 500	130 019	159 505	159 505	82 915	176 724	113.14	186 979	197 460
Conditional grants	1 962 237	1 938 778	1 978 612	2 004 237	2 004 237	2 004 237	2 230 132	11.27	2 389 056	2 544 641
Human Settlements Development Grant	1 959 237	1 934 936	1 975 122	2 000 811	2 000 811	2 000 811	2 226 758	11.29	2 389 056	2 544 641
<i>of which:</i>										
City of Cape Town	733 484	783 000								
Expanded Public Works Programme Integrated Grant for Provinces	3 000	3 842	3 490	3 426	3 426	3 426	3 374	(1.52)		
Financing	52 100	14 900	19 149	509	20 682	20 682	69 231	234.74		
Provincial Revenue Fund	52 100	14 900	19 149	509	20 682	20 682	69 231	234.74		
Total Treasury funding	2 125 565	2 072 178	2 127 780	2 164 251	2 184 424	2 107 834	2 476 087	17.47	2 576 035	2 742 101
Departmental receipts										
Sales of goods and services other than capital assets	116	124	80	99	99	115	104	(9.57)	110	116
Interest, dividends and rent on land	2 643	154	12 737	629	10 124	11 792	660	(94.40)	698	738
Financial transactions in assets and liabilities	87 142	78 871	70 116	59 272	49 777	124 683	59 236	(52.49)	59 192	62 506
Total departmental receipts	89 901	79 149	82 933	60 000	60 000	136 590	60 000	(56.07)	60 000	63 360
Total receipts	2 215 466	2 151 327	2 210 713	2 224 251	2 244 424	2 244 424	2 536 087	13.00	2 636 035	2 805 461

Summary of receipts:

Total receipts increase by R311.836 million or 14.02 per cent from R2.224 billion in 2016/17 (Main Appropriation) to R2.536 billion in 2017/18 and increases to R2.636 billion in 2018/19 and to R2.805 billion in 2019/20.

Treasury funding:

Equitable share transfers increase by R17.219 million or 10.79 per cent from R159.505 million in 2016/17 (Main Appropriation) to R176.724 million in 2017/18, and continue to increase to R186 979 million in 2018/19 and R197.460 million in 2019/20. Conditional grants increases by R225.895 million or 11.27 per cent from R2.004 billion received in 2016/17 (Main Appropriation) to R2.230 billion in 2017/18 and increases to R2.389 billion in 2018/19 and R2.545 billion in 2019/20.

Departmental own receipts:

Departmental own receipts remains constant at R60.000 million in 2016/17 (Main Appropriation), 2017/18 and 2018/19, and increases to R63.360 in 2019/20.

Departmental receipts comprise of:

Sales of goods and services budgeted for 2017/18 amounts to R104 000 which consists of insurance premiums administered by the Department (R46 000), sales of tender documentation (R36 000), and other administrative receipts (R1 000).

Interest, dividends and rent on land in respect of interest on trust accounts administered by accounts administrators, increases by R31 000 from R629 000 in 2016/17 (Main Appropriation) to R660 000 in 2017/18 and continues to increase to R698 000 in 2018/19 and R738 000 in 2019/20.

Financial transactions in assets and liabilities with respect to the repayment of housing loans/rental accounts and the recovery of previous years' expenditure, decreases by 0.06 per cent, from R59.272 million in 2016/17 (Main Appropriation) to R59.236 million in 2017/18, and decreases to R59.192 million in 2018/19, and increases to R62.506 million in 2019/20.

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		
	2017/18	2018/19	2019/20
Danish government via the RDP fund (Danida)	6 307		
Total donor funding	6 307		

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 2017 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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
1. Administration	79 698	84 446	88 324	97 289	91 065	91 873	98 441	7.15	106 003	112 868
2. Housing Needs, Research and Planning	14 605	17 067	20 732	21 493	20 890	20 890	22 676	8.55	24 492	26 347
3. Housing Development	2 065 303	2 008 186	2 060 106	2 068 937	2 091 036	2 090 381	2 375 718	13.65	2 471 308	2 633 079
4. Housing Asset Management Property Management	55 860	41 628	41 551	36 532	41 433	41 280	39 252	(4.91)	34 232	33 167
Total payments and estimates	2 215 466	2 151 327	2 210 713	2 224 251	2 244 424	2 244 424	2 536 087	13.00	2 636 035	2 805 461

Note: Programme 1: MEC total remuneration package R1 901 726 with effect from 1 April 2016.

Programme 3: National conditional grants:

Human Settlements: R2 226 758 000 (2017/18), as well as R2 389 056 000 (2018/19) and R2 544 641 000 (2019/20). The allocation for 2017/18 includes an amount of R16 243 000 for title deed restoration.

Expanded Public Works Programme (EPWP): R3 374 000 (2017/18).

Provincial contribution towards the acceleration of housing delivery grant earmarked for bulk infrastructure: R69 064 000.

Earmarked allocation:

Aggregate Compensation of employees upper limit: R213 835 000 (2017/18); R229 872 000 (2018/19); and R247 112 000 (2019/20) 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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	239 379	250 596	255 153	264 840	275 353	277 079	269 642	(2.68)	292 284	315 000
Compensation of employees	150 320	170 543	177 003	189 263	196 000	198 761	213 835	7.58	229 872	247 112
Goods and services	89 059	80 053	78 150	75 577	79 353	78 318	55 807	(28.74)	62 412	67 888
Transfers and subsidies to	1 971 271	1 895 583	1 950 109	1 953 651	1 962 111	1 960 385	2 260 030	15.29	2 336 971	2 483 341
Provinces and municipalities	102 135	41 374	39 609	27 484	50 749	50 749	79 970	57.58	17 500	12 500
Departmental agencies and accounts	4	21 342	3 170	1 500	4	5	22 302	445 940.00	23 000	25 000
Higher education institutions	1 000		1 000		750	750	950	26.67	950	950
Public corporations and private enterprises	950		22		200	200		(100.00)		
Non-profit institutions			1 610	3 000	3 000	3 000	2 270	(24.33)		
Households	1 867 182	1 832 867	1 904 698	1 921 667	1 907 408	1 905 681	2 154 538	13.06	2 295 521	2 444 891
Payments for capital assets	4 215	4 563	5 237	5 460	6 660	6 660	6 100	(8.41)	6 480	6 820
Machinery and equipment	4 205	4 534	5 217	5 460	6 660	6 647	6 100	(8.23)	6 480	6 820
Software and other intangible assets	10	29	20			13		(100.00)		
Payments for financial assets	601	585	214	300	300	300	315	5.00	300	300
Total economic classification	2 215 466	2 151 327	2 210 713	2 224 251	2 244 424	2 244 424	2 536 087	13.00	2 636 035	2 805 461

Infrastructure payments

Table 7.3 presents a summary of infrastructure payments and estimates by category for the Vote.

Table 7.3 Summary of provincial infrastructure payments and estimates by Category

R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Infrastructure transfers	1 959 237	1 934 808	1 939 076	1 979 510	1 974 665	1 974 665	2 202 208	11.52	2 363 056	2 517 185
Capital	1 959 237	1 934 808	1 939 076	1 979 510	1 974 665	1 974 665	2 202 208	11.52	2 363 056	2 517 185
Non Infrastructure		128	36 046	21 301	26 146	26 146	24 550	(6.10)	26 000	27 456
Total provincial infrastructure payments and estimates	1 959 237	1 934 936	1 975 122	2 000 811	2 000 811	2 000 811	2 226 758	11.29	2 389 056	2 544 641
<i>Capital infrastructure</i>	1 959 237	1 934 808	1 939 076	1 979 510	1 974 665	1 974 665	2 202 208	11.52	2 363 056	2 517 185
<i>The above total includes:</i>										
Professional fees		35 053	36 046	21 311	26 158	26 153	8 810	(66.31)	10 360	16 015

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

None.

Transfers to other entities

Table 7.4 Summary of departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Housing Development Agency (HDA)		20 000					22 302		23 000	25 000
Social Housing Regulatory		1 340	2 660	1 500						
Water Research Commission			500							
Cape Craft and Design Institute			1 610	3 000	3 000	3 000	2 270	(24.33)		
SABC	4	2	4		4	5		(100.00)		
Compensation Commissioner			6							
Total departmental transfers to other entities	4	21 342	4 780	4 500	3 004	3 005	24 572	717.70	23 000	25 000

Transfers to local government

Table 7.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Category A	744 484	700 823	735 119	725 118	726 760	748 176	627 554	(16.12)	736 209	796 300
Category B	872 949	680 490	746 738	829 452	850 483	804 722	820 703	1.99	770 592	565 071
Total departmental transfers to local government	1 617 433	1 381 313	1 481 857	1 554 570	1 577 243	1 552 898	1 448 257	(6.74)	1 506 801	1 361 371
Funds retained by the department (not included in the transfers to local government)	404 904	569 123	493 265	446 241	443 741	468 086	847 565	81.07	882 255	1 183 270

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 of 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 budget allocation increased by 6.568 million or 7.15 per cent, from R91.873 million in 2016/17 (revised estimate) to R98.441 million and increases to R106.003 million in 2018/19, and R112.868 million in 2019/20. The increases over the 2017 MTEF period are due to provision for salary adjustments and inflationary increases on goods and services. Payments for Capital Assets decreased by 8.41 per cent due to a once-off provision of R1.2 million for the installation of conference facility equipment in 2016/17.

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 from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
1. Office of the MEC	5 377	5 291	6 528	7 143	6 423	6 423	6 749	5.08	7 336	7 909
2. Corporate Services	74 321	79 155	81 796	90 146	84 642	85 450	91 692	7.30	98 667	104 959
Total payments and estimates	79 698	84 446	88 324	97 289	91 065	91 873	98 441	7.15	106 003	112 868

Note: Sub-programme 1.1: MEC total remuneration package: R1 901 726 with effect from 1 April 2016.

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 from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	74 446	78 961	81 985	91 267	83 823	84 552	91 756	8.52	98 973	105 498
Compensation of employees	55 479	61 195	66 952	73 122	66 858	67 782	73 033	7.75	78 510	84 398
Goods and services	18 967	17 766	15 033	18 145	16 965	16 770	18 723	11.65	20 463	21 100
Transfers and subsidies to	436	337	888	262	282	361	270	(25.21)	250	250
Provinces and municipalities			1							
Departmental agencies and accounts	4	2	10		4	5		(100.00)		
Public corporations and private enterprises			22							
Households	432	335	855	262	278	356	270	(24.16)	250	250
Payments for capital assets	4 215	4 563	5 237	5 460	6 660	6 660	6 100	(8.41)	6 480	6 820
Machinery and equipment	4 205	4 534	5 217	5 460	6 660	6 647	6 100	(8.23)	6 480	6 820
Software and other intangible assets	10	29	20			13		(100.00)		
Payments for financial assets	601	585	214	300	300	300	315	5.00	300	300
Total economic classification	79 698	84 446	88 324	97 289	91 065	91 873	98 441	7.15	106 003	112 868

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	436	337	888	262	282	361	270	(25.21)	250	250
Provinces and municipalities			1							
Provinces			1							
Provincial agencies and funds			1							
Departmental agencies and accounts	4	2	10		4	5		(100.00)		
Social security funds			6							
Departmental agencies (non-business entities)	4	2	4		4	5		(100.00)		
Other	4	2	4		4	5				
Public corporations and private enterprises			22							
Private enterprises			22							
Other transfers to private enterprises			22							
Households	432	335	855	262	278	356	270	(24.16)	250	250
Social benefits	278	194	700	262	278	230	270	17.39	250	250
Other transfers to households	154	141	155			126		(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 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 Western Cape Human Settlement Framework has been finalised and will serve as a roadmap to guide sustainable, integrated and resilient human settlement development in the Province. Furthermore, the Framework focusses on how to effect improvements within the current policy regime, explore innovative human settlements solutions as 'test beds' to influence future policy, and identify possible levers to encourage partnerships with communities and the private sector. It will have a specific focus on the changing role of the state in the delivery of human settlements in the future and will include, amongst others, a response to backyard dwellers.

In addition, the Department has developed the Informal Settlement Plan, which forms part of the Western Cape Human Settlement Framework that advocates for a move towards improving the living conditions of people at the places where they stay. It is the intention of the ISSP to enhance and accelerate the upgrading of informal settlements. It also focuses on the role of the state moving from a role of provider to that of enabler.

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 R1.786 million or 8.55 per cent, from R20.890 million in 2016/17 (revised estimate) to R22.676 million, and increases to R24.492 million in 2018/19 and R26.347 million in 2019/20. The increases over the 2017 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.

Enhancing 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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
1. Administration	9 154	10 806	12 628	13 206	14 004	14 414	14 093	(2.23)	15 211	16 367
2. Planning	5 451	6 261	8 104	8 287	6 886	6 476	8 583	32.54	9 281	9 980
Total payments and estimates	14 605	17 067	20 732	21 493	20 890	20 890	22 676	8.55	24 492	26 347

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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	14 522	17 046	20 728	21 493	20 868	20 890	22 676	8.55	24 492	26 347
Compensation of employees	13 526	16 172	19 683	20 219	19 616	19 550	21 016	7.50	22 592	24 287
Goods and services	996	874	1 045	1 274	1 252	1 340	1 660	23.88	1 900	2 060
Transfers and subsidies to Households	83	21	4		22					
	83	21	4		22					
Total economic classification	14 605	17 067	20 732	21 493	20 890	20 890	22 676	8.55	24 492	26 347

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	83	21	4		22					
Households	83	21	4		22					
Social benefits	82	21	4							
Other transfers to households	1				22					

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 an enabling environment 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 R285.337 million or 13.65 per cent, from R2.090 billion in 2016/17 (revised estimate) to R2.376 billion in 2017/18, and increases to R2.471 billion in 2018/19 and R2.633 billion in 2019/20, which are mainly due to increases in the Human Settlement Development Grant (HSDG) over the 2017 MTEF to address the housing backlog in the Province.

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 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 transferred.
- 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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
1. Administration	106 066	73 250	84 984	68 126	90 225	89 570	148 960	66.31	82 252	88 438
2. Financial Interventions	205 325	232 563	142 825	175 011	192 220	203 095	226 216	11.38	180 455	231 500
3. Incremental Intervention	1 360 701	1 304 967	1 656 505	1 645 744	1 675 542	1 731 426	1 959 038	13.15	2 160 601	2 269 141
4. Social and Rental Intervention	393 211	397 406	175 792	180 056	133 049	66 290	41 504	(37.39)	48 000	44 000
Total payments and estimates	2 065 303	2 008 186	2 060 106	2 068 937	2 091 036	2 090 381	2 375 718	13.65	2 471 308	2 633 079

Note: Sub-programme 3.1: National conditional grant: EPWP – R3 374 000 (2017/18) and Provincial contribution towards the accelerated housing delivery grant earmarked for bulk infrastructure – R69 064 000.

Sub-programmes 3.2, 3.3, 3.4: National conditional grant: Human Settlements – R2 226 758 000 (2017/18) as well as R2 389 056 000 (2018/19) and R2 544 641 000 (2019/20). The National conditional grant: Human Settlements includes an amount of R16 243 000 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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Current payments	122 516	126 686	123 041	121 532	137 069	138 197	124 458	(9.94)	135 587	150 988
Compensation of employees	64 985	78 126	71 563	76 222	87 942	90 655	97 454	7.50	104 763	112 620
Goods and services	57 531	48 560	51 478	45 310	49 127	47 542	27 004	(43.20)	30 824	38 368
Transfers and subsidies to	1 942 787	1 881 500	1 937 065	1 947 405	1 953 967	1 952 184	2 251 260	15.32	2 335 721	2 482 091
Provinces and municipalities	74 921	27 673	27 456	21 500	42 909	42 909	71 470	66.56	16 500	11 500
Departmental agencies and accounts		21 340	3 160	1 500			22 302		23 000	25 000
Higher education institutions	1 000		1 000		750	750	950	26.67	950	950
Public corporations and private enterprises	200				200	200		(100.00)		
Non-profit institutions			1 610	3 000	3 000	3 000	2 270	(24.33)		
Households	1 866 666	1 832 487	1 903 839	1 921 405	1 907 108	1 905 325	2 154 268	13.07	2 295 271	2 444 641
Total economic classification	2 065 303	2 008 186	2 060 106	2 068 937	2 091 036	2 090 381	2 375 718	13.65	2 471 308	2 633 079

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate				
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate	2017/18	2016/17	2018/19	2019/20
	Audited 2013/14	Audited 2014/15	Audited 2015/16								
Transfers and subsidies to (Current)	24 110	13 088	11 115	24 500	29 598	29 655	19 040	(35.79)	17 450	12 450	
Provinces and municipalities	22 821	12 773	8 307	21 500	25 278	25 278	15 770	(37.61)	16 500	11 500	
Municipalities	22 821	12 773	8 307	21 500	25 278	25 278	15 770	(37.61)	16 500	11 500	
Municipal bank accounts	22 821	12 773	8 307	21 500	25 278	25 278	15 770	(37.61)	16 500	11 500	
Higher education institutions	1 000		1 000		750	750	950	26.67	950	950	
Public corporations and private enterprises	200				200	200		(100.00)			
Public corporations	200				200	200		(100.00)			
Other transfers to public corporations	200				200	200		(100.00)			
Non-profit institutions			1 610	3 000	3 000	3 000	2 270	(24.33)			
Households	89	315	198		370	427	50	(88.29)			
Social benefits	85	315	198		370	427	50	(88.29)			
Other transfers to households	4										
Transfers and subsidies to (Capital)	1 918 677	1 868 412	1 925 950	1 922 905	1 924 369	1 922 529	2 232 220	16.11	2 318 271	2 469 641	
Provinces and municipalities	52 100	14 900	19 149		17 631	17 631	55 700	215.92			
Municipalities	52 100	14 900	19 149		17 631	17 631	55 700	215.92			
Municipal bank accounts	52 100	14 900	19 149		17 631	17 631	55 700	215.92			
Departmental agencies and accounts		21 340	3 160	1 500			22 302		23 000	25 000	
Departmental agencies (non-business entities)		21 340	3 160	1 500			22 302		23 000	25 000	
Other		21 340	3 160	1 500			22 302		23 000	25 000	
Households	1 866 577	1 832 172	1 903 641	1 921 405	1 906 738	1 904 898	2 154 218	13.09	2 295 271	2 444 641	
Other transfers to households	1 866 577	1 832 172	1 903 641	1 921 405	1 906 738	1 904 898	2 154 218	13.09	2 295 271	2 444 641	

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 budget allocation decreased by R2.028 million or 4.91 per cent, from R41.280 million in 2016/17 (revised estimate) to R39.252 million in 2017/18, and R34.232 million in 2018/19, and decreases to R33.167 million in 2019/20 due to a reduction in 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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2017/18	2016/17	2018/19	2019/20
1.	Administration	18 888	20 204	21 948	22 191	24 075	23 366	25 502	9.14	27 532	28 728
2.	Housing Properties Maintenance	36 972	21 424	19 603	14 341	17 358	17 914	13 750	(23.24)	6 700	4 439
Total payments and estimates		55 860	41 628	41 551	36 532	41 433	41 280	39 252	(4.91)	34 232	33 167

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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	27 895	27 903	29 399	30 548	33 593	33 440	30 752	(8.04)	33 232	32 167
Compensation of employees	16 330	15 050	18 805	19 700	21 584	20 774	22 332	7.50	24 007	25 807
Goods and services	11 565	12 853	10 594	10 848	12 009	12 666	8 420	(33.52)	9 225	6 360
Transfers and subsidies to	27 965	13 725	12 152	5 984	7 840	7 840	8 500	8.42	1 000	1 000
Provinces and municipalities	27 214	13 701	12 152	5 984	7 840	7 840	8 500	8.42	1 000	1 000
Public corporations and private enterprises	750									
Households	1	24								
Total economic classification	55 860	41 628	41 551	36 532	41 433	41 280	39 252	(4.91)	34 232	33 167

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	27 965	13 725	12 152	5 984	7 840	7 840	8 500	8.42	1 000	1 000
Provinces and municipalities	27 214	13 701	12 152	5 984	7 840	7 840	8 500	8.42	1 000	1 000
Municipalities	27 214	13 701	12 152	5 984	7 840	7 840	8 500	8.42	1 000	1 000
Municipal bank accounts	27 214	13 701	12 152	5 984	7 840	7 840	8 500	8.42	1 000	1 000
Public corporations and private enterprises	750									
Private enterprises	750									
Other transfers to private enterprises	750									
Households	1	24								
Social benefits	1	24								

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		
	2013/14		2014/15		2015/16		2016/17					2017/18		2018/19		2019/20		2016/17 to 2019/20		
	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	142	27 579	155	25 662	141	26 076	114		114	28 421	114	30 719	114	33 022	114	35 547	7.7%		14.4%	
7 – 10	234	70 974	251	81 388	255	87 629	265		265	101 381	265	108 985	265	117 161	265	125 848	7.5%		51.0%	
11 – 12	60	31 515	69	39 213	60	37 569	59		59	44 941	59	48 311	59	51 933	59	55 868	7.5%		22.6%	
13 – 16	19	17 746	22	21 657	22	22 135	22		22	23 295	22	25 043	22	26 921	22	28 952	7.5%		11.7%	
Other	32	2 506	13	2 623	17	3 594	15		15	723	15	777	15	835	15	897	7.5%		0.4%	
Total	487	150 320	510	170 543	495	177 003	475		475	198 761	475	213 835	475	229 872	475	247 112	7.5%		100.0%	
Programme																				
Administration	204	55 479	207	61 195	207	66 952	168		168	67 782	168	73 033	168	78 510	168	84 398	7.6%		34.1%	
Housing Needs, Research and Planning	43	13 526	40	16 172	47	19 683	42		42	19 550	42	21 016	42	22 592	42	24 287	7.5%		9.8%	
Housing Development	185	64 985	204	78 126	184	71 563	215		215	90 655	215	97 454	215	104 763	215	112 620	7.5%		45.6%	
Housing Asset Management Property Management	55	16 330	59	15 050	57	18 805	50		50	20 774	50	22 332	50	24 007	50	25 807	7.5%		10.4%	
Total	487	150 320	510	170 543	495	177 003	475		475	198 761	475	213 835	475	229 872	475	247 112	7.5%		100.0%	
Employee dispensation classification																				
Public Service Act appointees not covered by OSDs						158 428	431			177 711	426	191 720	433	206 032	433	222 382	7.8%		89.7%	
Public Service Act appointees still to be covered by OSDs						9 691	22			10 960	18	11 514	21	12 412	21	13 138	6.2%		5.4%	
Engineering Professions and related occupations						8 541	12			9 659	13	10 148	11	10 939	11	11 581	6.2%		4.8%	
Others such as interns, EPWP, learnerships, etc						343	10			431	18	453	10	489	10	11	(70.6%)		0.2%	
Total						177 003	475			198 761	475	213 835	475	229 872	475	247 112	7.5%		100.0%	

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

Training

Table 9.2 Information on training

Description	Outcome						Medium-term estimate			
	2013/14	2014/15	2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2017/18	2016/17	2018/19	2019/20
Number of staff	487	510	495	484	484	475	475		475	475
Number of personnel trained ^a	150	150	210	150	150	150	158	5.33	167	167
of which										
Male	70	70	98	70	70	70	74	5.71	78	78
Female	80	80	112	80	80	80	84	5.00	89	89
Number of training opportunities ^b	360	375	467	418	418	418	461	10.29	488	488
of which										
Tertiary	30	30	44	36	36	36	40	11.11	42	42
Workshops	20	20	70	24	24	24	27	12.50	29	29
Seminars			3							
Other	310	325	350	358	358	358	394	10.06	417	417
Number of bursaries offered	30	30	25	33	33	33	36	9.09	38	38
Number of interns appointed	25	25	11	25	25	25	30	20.00	32	32
Number of learnerships appointed	3	3	3	3	3	3	3	5.00	3	3
Number of days spent on training ^c	3	3	3	3	3	3	3	5.00	3	3
Payments on training by programme										
1. Administration	351	805	834	846	624	102	888	770.69	940	940
2. Housing Needs, Research and Planning	67	124	131	137	63	511	144	(71.82)	152	152
3. Housing Development	212	471	580	625	864	976	657	(32.68)	695	695
4. Housing Asset Management Property Management	15	21	30	35	19	31	37	18.55	39	39
Total payments on training	645	1 421	1 575	1 643	1 570	1 620	1 726	6.53	1 826	1 826

^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 Settlements.

Reconciliation of structural changes

None.

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Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Sales of goods and services other than capital assets	116	124	80	99	99	115	104	(9.57)	110	116
Sales of goods and services produced by department (excluding capital assets)	84	100	77	79	79	95	83	(12.63)	88	93
Administrative fees		1	1	1	1	1	1		1	1
Request for information		1	1	1	1	1	1		1	1
Other sales	84	99	76	78	78	94	82	(12.77)	87	92
Commission on insurance	47	52	51	44	44	52	46	(11.54)	49	52
Tender documentation	37	35	25	34	34	42	36	(14.29)	38	40
Other		12								
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	32	24	3	20	20	20	21	5.00	22	23
Interest, dividends and rent on land	2 643	154	12 737	629	10 124	11 792	660	(94.40)	698	738
Interest	2 633	154	12 737	409	9 904	11 572	429	(96.29)	454	480
Rent on land	10			220	220	220	231	5.00	244	258
Financial transactions in assets and liabilities	87 142	78 871	70 116	59 272	49 777	124 683	59 236	(52.49)	59 192	62 506
Loan repayments	24 856	33 649	15 050	18 000	18 000	18 000	18 900	5.00	19 289	20 369
Recovery of previous year's expenditure	62 286	45 221	55 066	41 272	31 777	106 683	40 336	(62.19)	39 903	42 137
Cash surpluses		1								
Total departmental receipts	89 901	79 149	82 933	60 000	60 000	136 590	60 000	(56.07)	60 000	63 360

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Current payments	239 379	250 596	255 153	264 840	275 353	277 079	269 642	(2.68)	292 284	315 000
Compensation of employees	150 320	170 543	177 003	189 263	196 000	198 761	213 835	7.58	229 872	247 112
Salaries and wages	133 560	152 467	156 946	166 419	171 143	176 346	189 423	7.42	203 370	215 095
Social contributions	16 760	18 076	20 057	22 844	24 857	22 415	24 412	8.91	26 502	32 017
Goods and services	89 059	80 053	78 150	75 577	79 353	78 318	55 807	(28.74)	62 412	67 888
of which										
Administrative fees	245	189	130	295	208	194	260	34.02	314	370
Advertising	1 035	1 657	1 573	807	459	358	545	52.23	590	610
Minor Assets	291	320	211	343	596	580	650	12.07	720	776
Audit cost: External	10 491	8 532	7 852	8 697	8 800	7 697	6 638	(13.76)	7 583	7 540
Bursaries: Employees	226	597	433	462	491	492	530	7.72	560	590
Catering: Departmental activities	599	248	168	450	264	315	360	14.29	420	473
Communication (G&S)	3 448	2 252	1 137	1 904	1 503	1 280	1 462	14.22	1 590	1 714
Computer services	1 326	1 047	1 135	962	1 106	1 037	1 090	5.11	1 110	1 180
Consultants and professional services: Business and advisory services	43 141	885	2 266	5 449	5 614	1 155	1 480	28.14	1 640	1 923
Infrastructure and planning	28	35 138	36 158	21 437	26 451	26 597	9 280	(65.11)	10 850	16 163
Legal costs	3 355	2 753	2 273	3 581	1 992	1 847	2 356	27.56	2 630	3 082
Contractors	205	231	236	622	542	502	585	16.53	695	764
Agency and support/outsourced services	3 456	2 361	3 548	5 962	3 891	4 597	5 180	12.68	5 550	6 518
Entertainment	43	11	4	105	98	48	100	108.33	125	146
Fleet services (including government motor transport)	3 159	2 665	2 369	2 838	2 697	2 656	2 820	6.17	2 990	3 160
Consumable supplies	203	228	198	363	360	526	600	14.07	670	634
Consumable: Stationery, printing and office supplies	1 908	1 889	1 203	1 731	1 553	1 213	1 530	26.13	1 680	1 830
Operating leases	1 524	1 317	1 342	1 626	1 659	1 459	1 660	13.78	1 800	1 784
Property payments	8 457	10 554	7 662	7 783	12 008	16 724	8 411	(49.71)	10 345	7 513
Transport provided: Departmental activity				42						
Travel and subsistence	4 908	5 151	4 995	6 930	6 215	6 102	6 640	8.82	7 050	7 209
Training and development	419	1 130	1 337	1 281	1 096	1 203	1 620	34.66	1 270	1 441
Operating payments	380	643	1 054	1 003	805	932	1 110	19.10	1 220	1 398
Venues and facilities	165	241	484	538	728	663	810	22.17	890	950
Rental and hiring	47	14	382	366	217	141	90	(36.17)	120	120
Transfers and subsidies to	1 971 271	1 895 583	1 950 109	1 953 651	1 962 111	1 960 385	2 260 030	15.29	2 336 971	2 483 341
Provinces and municipalities	102 135	41 374	39 609	27 484	50 749	50 749	79 970	57.58	17 500	12 500
Provinces			1							
Provincial agencies and funds			1							
Municipalities	102 135	41 374	39 608	27 484	50 749	50 749	79 970	57.58	17 500	12 500
Municipal bank accounts	102 135	41 374	39 608	27 484	50 749	50 749	79 970	57.58	17 500	12 500
Departmental agencies and accounts	4	21 342	3 170	1 500	4	5	22 302	445940.00	23 000	25 000
Social security funds			6							
Departmental agencies (non-business entities)	4	21 342	3 164	1 500	4	5	22 302	445940.00	23 000	25 000
Other	4	21 342	3 164	1 500	4	5	22 302	445940.00	23 000	25 000
Higher education institutions	1 000		1 000		750	750	950	26.67	950	950
Public corporations and private enterprises	950		22		200	200		(100.00)		
Public corporations	200				200	200		(100.00)		
Other transfers to public corporations	200				200	200		(100.00)		
Private enterprises	750		22							
Other transfers to private enterprises	750		22							
Non-profit institutions			1 610	3 000	3 000	3 000	2 270	(24.33)		
Households	1 867 182	1 832 867	1 904 698	1 921 667	1 907 408	1 905 681	2 154 538	13.06	2 295 521	2 444 891
Social benefits	446	554	902	262	648	657	320	(51.29)	250	250
Other transfers to households	1 866 736	1 832 313	1 903 796	1 921 405	1 906 760	1 905 024	2 154 218	13.08	2 295 271	2 444 641

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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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Payments for capital assets	4 215	4 563	5 237	5 460	6 660	6 660	6 100	(8.41)	6 480	6 820
Machinery and equipment	4 205	4 534	5 217	5 460	6 660	6 647	6 100	(8.23)	6 480	6 820
Transport equipment	3 366	3 451	3 794	3 470	3 470	3 650	3 900	6.85	4 100	4 320
Other machinery and equipment	839	1 083	1 423	1 990	3 190	2 997	2 200	(26.59)	2 380	2 500
Software and other intangible assets	10	29	20			13		(100.00)		
Payments for financial assets	601	585	214	300	300	300	315	5.00	300	300
Total economic classification	2 215 466	2 151 327	2 210 713	2 224 251	2 244 424	2 244 424	2 536 087	13.00	2 636 035	2 805 461

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2016/17	2017/18	2018/19	2019/20
Current payments	74 446	78 961	81 985	91 267	83 823	84 552	91 756	8.52	98 973	105 498
Compensation of employees	55 479	61 195	66 952	73 122	66 858	67 782	73 033	7.75	78 510	84 398
Salaries and wages	48 440	53 591	58 674	63 234	57 548	58 821	63 184	7.42	68 179	73 005
Social contributions	7 039	7 604	8 278	9 888	9 310	8 961	9 849	9.91	10 331	11 393
Goods and services	18 967	17 766	15 033	18 145	16 965	16 770	18 723	11.65	20 463	21 100
of which										
Administrative fees	159	134	92	182	144	141	180	27.66	210	230
Advertising	147	43	145	215	134	123	230	86.99	250	260
Minor Assets	263	320	211	271	557	550	580	5.45	620	650
Audit cost: External	6 701	5 620	4 768	5 038	4 789	4 859	5 238	7.80	6 023	5 840
Bursaries: Employees	226	597	433	462	491	492	530	7.72	560	590
Catering: Departmental activities	342	62	80	104	90	104	115	10.58	140	150
Communication (G&S)	1 721	1 672	708	1 378	1 007	843	975	15.66	1 040	1 090
Computer services	581	1 025	1 135	915	1 091	1 028	1 080	5.06	1 100	1 160
Consultants and professional services: Business and advisory services	175	109	87	216	119	117	150	28.21	190	210
Legal costs	130	40	65	115	48	37	50	35.14	70	70
Contractors	189	121	156	182	290	270	290	7.41	350	360
Agency and support/outsourced services	912	802	512	652	572	512	530	3.52	550	580
Entertainment	24	9	4	53	49	12	50	316.67	60	70
Fleet services (including government motor transport)	3 159	2 665	2 369	2 838	2 697	2 656	2 820	6.17	2 990	3 160
Consumable supplies	102	133	105	198	205	320	360	12.50	390	420
Consumable: Stationery, printing and office supplies	1 698	1 522	874	1 242	1 153	1 053	1 320	25.36	1 410	1 490
Operating leases	841	725	819	960	871	946	1 010	6.77	1 080	1 150
Property payments	12	12	32	26	25	22	35	59.09	40	50
Travel and subsistence	1 259	1 345	1 388	1 965	1 849	1 853	2 000	7.93	2 140	2 250
Training and development	126	451	260	404	150	102	320	213.73	320	340
Operating payments	90	229	547	458	426	551	620	12.52	650	680
Venues and facilities	81	124	182	216	122	114	160	40.35	190	210
Rental and hiring	29	6	61	55	86	65	80	23.08	90	90
Transfers and subsidies to	436	337	888	262	282	361	270	(25.21)	250	250
Provinces and municipalities			1							
Provinces			1							
Provincial agencies and funds			1							
Departmental agencies and accounts	4	2	10		4	5		(100.00)		
Social security funds			6							
Departmental agencies (non-business entities)	4	2	4		4	5		(100.00)		
Other	4	2	4		4	5		(100.00)		
Public corporations and private enterprises			22							
Private enterprises			22							
Other transfers to private enterprises			22							
Households	432	335	855	262	278	356	270	(24.16)	250	250
Social benefits	278	194	700	262	278	230	270	17.39	250	250
Other transfers to households	154	141	155			126		(100.00)		
Payments for capital assets	4 215	4 563	5 237	5 460	6 660	6 660	6 100	(8.41)	6 480	6 820
Machinery and equipment	4 205	4 534	5 217	5 460	6 660	6 647	6 100	(8.23)	6 480	6 820
Transport equipment	3 366	3 451	3 794	3 470	3 470	3 650	3 900	6.85	4 100	4 320
Other machinery and equipment	839	1 083	1 423	1 990	3 190	2 997	2 200	(26.59)	2 380	2 500
Software and other intangible assets	10	29	20			13		(100.00)		
Payments for financial assets	601	585	214	300	300	300	315	5.00	300	300
Total economic classification	79 698	84 446	88 324	97 289	91 065	91 873	98 441	7.15	106 003	112 868

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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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Current payments	14 522	17 046	20 728	21 493	20 868	20 890	22 676	8.55	24 492	26 347
Compensation of employees	13 526	16 172	19 683	20 219	19 616	19 550	21 016	7.50	22 592	24 287
Salaries and wages	11 860	14 357	17 495	17 793	17 017	17 070	18 694	9.51	19 901	21 009
Social contributions	1 666	1 815	2 188	2 426	2 599	2 480	2 322	(6.37)	2 691	3 278
Goods and services	996	874	1 045	1 274	1 252	1 340	1 660	23.88	1 900	2 060
of which										
Administrative fees	35	23	10	50	23	18	30	66.67	40	60
Advertising		35		5	5	34	45	32.35	50	50
Minor Assets	1			34	7	7	30	328.57	40	50
Catering: Departmental activities	51	31	14	45	57	53	65	22.64	75	90
Communication (G&S)	58	65	62	77	72	71	85	19.72	95	110
Consultants and professional services: Business and advisory services	15		15	27	24	396	430	8.59	470	470
Legal costs			25	25						
Contractors	1		1	5	3	3	5	66.67	5	10
Entertainment	3			16	15	5	10	100.00	15	15
Consumable supplies	22	23	11	27	36	18	30	66.67	40	45
Consumable: Stationery, printing and office supplies	38	68	162	85	54	26	40	53.85	60	70
Operating leases	140	155	134	173	151	66	100	51.52	130	140
Travel and subsistence	551	351	508	501	671	511	570	11.55	610	640
Training and development	66	123	71	137	63	94	160	70.21	190	210
Operating payments	1		20	15	30	18	20	11.11	30	40
Venues and facilities	3		12	52	41	20	40	100.00	50	60
Rental and hiring	11									
Transfers and subsidies to	83	21	4		22					
Households	83	21	4		22					
Social benefits	82	21	4							
Other transfers to households	1				22					
Total economic classification	14 605	17 067	20 732	21 493	20 890	20 890	22 676	8.55	24 492	26 347

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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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Current payments	122 516	126 686	123 041	121 532	137 069	138 197	124 458	(9.94)	135 587	150 988
Compensation of employees	64 985	78 126	71 563	76 222	87 942	90 655	97 454	7.50	104 763	112 620
Salaries and wages	58 969	71 587	64 345	67 720	77 799	82 472	87 758	6.41	93 756	98 757
Social contributions	6 016	6 539	7 218	8 502	10 143	8 183	9 696	18.49	11 007	13 863
Goods and services	57 531	48 560	51 478	45 310	49 127	47 542	27 004	(43.20)	30 824	38 368
of which										
Administrative fees	50	31	27	63	41	35	50	42.86	64	80
Advertising	873	1 529	1 376	550	312	193	250	29.53	260	280
Minor Assets	26			25	20	11	20	81.82	35	50
Audit cost: External	3 790	2 912	3 084	3 659	4 011	2 838	1 400	(50.67)	1 560	1 700
Catering: Departmental activities	197	151	35	281	101	149	170	14.09	190	220
Communication (G&S)	1 644	483	321	411	386	329	362	10.03	410	470
Computer services	745	22		47	15	9	10	11.11	10	20
Consultants and professional services: Business and advisory services	42 819	616	2 019	5 020	5 345	516	720	39.53	770	1 025
Infrastructure and planning		35 053	36 046	21 311	26 158	26 153	8 810	(66.31)	10 360	16 015
Legal costs	2 784	907	704	2 112	890	821	1 006	22.53	1 070	1 430
Contractors	15	110	72	406	232	212	260	22.64	300	360
Agency and support/outsourced services	63	8	1 555	2 350	1 431	1 641	1 900	15.78	2 000	2 500
Entertainment	15	2		30	28	25	30	20.00	40	55
Consumable supplies	33	33	53	88	79	69	80	15.94	100	110
Consumable: Stationery, printing and office supplies	98	246	154	311	297	99	120	21.21	140	160
Operating leases	447	358	356	396	396	246	350	42.28	370	380
Property payments	527	1 931	990	2 360	4 354	9 073	5 876	(35.24)	7 605	7 463
Transport provided: Departmental activity				42						
Travel and subsistence	2 895	3 223	2 752	4 193	3 234	3 232	3 530	9.22	3 740	4 000
Training and development	212	543	992	705	864	976	1 100	12.70	720	850
Operating payments	210	277	343	395	250	310	370	19.35	430	520
Venues and facilities	81	117	281	244	552	529	580	9.64	620	650
Rental and hiring	7	8	318	311	131	76	10	(86.84)	30	30
Transfers and subsidies to	1 942 787	1 881 500	1 937 065	1 947 405	1 953 967	1 952 184	2 251 260	15.32	2 335 721	2 482 091
Provinces and municipalities	74 921	27 673	27 456	21 500	42 909	42 909	71 470	66.56	16 500	11 500
Municipalities	74 921	27 673	27 456	21 500	42 909	42 909	71 470	66.56	16 500	11 500
Municipal bank accounts	74 921	27 673	27 456	21 500	42 909	42 909	71 470	66.56	16 500	11 500
Departmental agencies and accounts		21 340	3 160	1 500			22 302		23 000	25 000
Departmental agencies (non-business entities)		21 340	3 160	1 500			22 302		23 000	25 000
Other		21 340	3 160	1 500			22 302		23 000	25 000
Higher education institutions	1 000		1 000		750	750	950	26.67	950	950
Public corporations and private enterprises	200				200	200		(100.00)		
Public corporations	200				200	200		(100.00)		
Other transfers to public corporations	200				200	200		(100.00)		
Non-profit institutions			1 610	3 000	3 000	3 000	2 270	(24.33)		
Households	1 866 666	1 832 487	1 903 839	1 921 405	1 907 108	1 905 325	2 154 268	13.07	2 295 271	2 444 641
Social benefits	85	315	198		370	427	50	(88.29)		
Other transfers to households	1 866 581	1 832 172	1 903 641	1 921 405	1 906 738	1 904 898	2 154 218	13.09	2 295 271	2 444 641
Total economic classification	2 065 303	2 008 186	2 060 106	2 068 937	2 091 036	2 090 381	2 375 718	13.65	2 471 308	2 633 079

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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			
				Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate		2018/19	2019/20
	Audited 2013/14	Audited 2014/15	Audited 2015/16				2017/18	2016/17		
Current payments	27 895	27 903	29 399	30 548	33 593	33 440	30 752	(8.04)	33 232	32 167
Compensation of employees	16 330	15 050	18 805	19 700	21 584	20 774	22 332	7.50	24 007	25 807
Salaries and wages	14 291	12 932	16 432	17 672	18 779	17 983	19 787	10.03	21 534	22 324
Social contributions	2 039	2 118	2 373	2 028	2 805	2 791	2 545	(8.81)	2 473	3 483
Goods and services	11 565	12 853	10 594	10 848	12 009	12 666	8 420	(33.52)	9 225	6 360
of which										
Administrative fees	1	1	1							
Advertising	15	50	52	37	8	8	20	150.00	30	20
Minor Assets	1			13	12	12	20	66.67	25	26
Catering: Departmental activities	9	4	39	20	16	9	10	11.11	15	13
Communication (G&S)	25	32	46	38	38	37	40	8.11	45	44
Consultants and professional services: Business and advisory services	132	160	145	186	126	126	180	42.86	210	218
Infrastructure and planning	28	85	112	126	293	444	470	5.86	490	148
Legal costs	441	1 806	1 479	1 329	1 054	989	1 300	31.45	1 490	1 582
Contractors			7	29	17	17	30	76.47	40	34
Agency and support/outsourced services	2 481	1 551	1 481	2 960	1 888	2 444	2 750	12.52	3 000	3 438
Entertainment	1			6	6	6	10	66.67	10	6
Consumable supplies	46	39	29	50	40	119	130	9.24	140	59
Consumable: Stationery, printing and office supplies	74	53	13	93	49	35	50	42.86	70	110
Operating leases	96	79	33	97	241	201	200	(0.50)	220	114
Property payments	7 918	8 611	6 640	5 397	7 629	7 629	2 500	(67.23)	2 700	
Travel and subsistence	203	232	347	271	461	506	540	6.72	560	319
Training and development	15	13	14	35	19	31	40	29.03	40	41
Operating payments	79	137	144	135	99	53	100	88.68	110	158
Venues and facilities			9	26	13		30		30	30
Rental and hiring			3							
Transfers and subsidies to	27 965	13 725	12 152	5 984	7 840	7 840	8 500	8.42	1 000	1 000
Provinces and municipalities	27 214	13 701	12 152	5 984	7 840	7 840	8 500	8.42	1 000	1 000
Municipalities	27 214	13 701	12 152	5 984	7 840	7 840	8 500	8.42	1 000	1 000
Municipal bank accounts	27 214	13 701	12 152	5 984	7 840	7 840	8 500	8.42	1 000	1 000
Public corporations and private enterprises	750									
Private enterprises	750									
Other transfers to private enterprises	750									
Households	1	24								
Social benefits	1	24								
Total economic classification	55 860	41 628	41 551	36 532	41 433	41 280	39 252	(4.91)	34 232	33 167

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Total departmental transfers/grants										
Category A	744 484	700 823	735 119	725 118	726 760	748 176	627 554	(16.12)	736 209	796 300
City of Cape Town	744 484	700 823	735 119	725 118	726 760	748 176	627 554	(16.12)	736 209	796 300
Category B	872 949	680 490	746 738	829 452	850 483	804 722	820 703	1.99	770 592	565 071
Matzikama	19 043	4 400	27 886	33 400	33 400	31 000	5 400	(82.58)	783	
Cederberg	17 270	14 014	394	500	17 515	2 850	34 040	1094.39	1 000	
Bergrivier	7 363	6 521	30 437	23 280	23 280	11 300	11 820	4.60	360	
Saldanha Bay	54 360	28 300	60 866	40 100	40 100	40 100	20 918	(47.84)	10 480	
Swartland	36 910	15 465	54 060	27 150	27 150	20 150	22 250	10.42		
Witzenberg	47 638	39 835	35 041	48 546	38 546	43 546	41 960	(3.64)	22 000	12 000
Drakenstein	73 620	18 979	48 262	48 800	33 800	24 200	85 764	254.40	139 735	58 479
Stellenbosch	47 927	12 032	34 931	34 150	34 150	44 100	7 767	(82.39)	28 000	22 000
Breede Valley	55 730	42 995	21 220	33 710	40 010	45 303	120 200	165.32	214 494	93 642
Langeberg	17 687	14 815	17 850	48 000	48 000	38 000	32 150	(15.39)	22 500	20 000
Theewaterskloof	49 170	79 135	68 742	51 577	51 577	41 577	72 621	74.67	62 200	74 150
Overstrand	25 734	29 373	53 370	58 757	58 757	48 657	41 670	(14.36)	32 000	58 200
Cape Agulhas	26 924	24 436	6 669	28 100	18 100	14 000	20 450	46.07	20 000	40 100
Swellendam	46 261	36 730	7 088	14 460	14 460	5 250	3 850	(26.67)	9 480	
Kannaland	11 065	2 523	8 296	11 380	30 380	40 525	2 030	(94.99)		
Hessequa	8 825	11 300	9 658	24 670	24 670	28 950	22 200	(23.32)		
Mossel Bay	66 241	54 031	21 268	46 677	50 077	51 077	25 500	(50.08)	31 820	25 000
George	57 695	41 478	32 177	74 411	74 411	74 411	65 800	(11.57)	135 000	149 500
Oudtshoorn	27 295	32 267	37 038	31 955	31 955	44 435	35 066	(21.08)	19 640	
Bitou	79 351	66 462	54 620	54 294	54 294	46 200	40 374	(12.61)	3 000	12 000
Knysna	46 365	49 455	68 864	76 673	76 673	55 000	74 134	34.79	18 100	
Laingsburg	4 530	8 923	18 277	160	660	660		(100.00)		
Prince Albert	24 085	30 571	5 181	10 092	11 008	14 216	10 739	(24.46)		
Beaufort West	21 860	16 450	24 543	8 610	17 510	39 215	24 000	(38.80)		
Total transfers to local government	1 617 433	1 381 313	1 481 857	1 554 570	1 577 243	1 552 898	1 448 257	(6.74)	1 506 801	1 361 371
Funds retained by the department (not included in the transfers to local government)	404 904	569 123	493 265	446 241	443 741	468 086	847 565	79.34	882 255	1 183 270

Note: Included in the amount of R847.565 million for funds retained by the Department is R60.476 million for OPSCAP, which is not classified as transfers to households.

Included in the transfers to the City of Cape Town is R5 million for Accreditation Assistance and R1.5 million for Settlement Assistance funded from OPSCAP.

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Table A.3a 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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Funded from Conditional Grants: Human Settlements Development Grant										
Category A	744 484	700 823	735 119	725 118	725 118	748 176	627 554	(16.12)	736 209	796 300
City of Cape Town	744 484	700 823	735 119	725 118	725 118	748 176	627 554	(16.12)	736 209	796 300
Category B	820 849	664 990	727 589	829 452	831 952	786 191	762 703	(2.99)	770 592	565 071
Matzikama	19 043	4 400	27 886	33 400	33 400	31 000	5 400	(82.58)	783	
Cederberg	17 270	14 014	394	500	4 200	2 850	19 540	585.61	1 000	
Bergrivier	7 363	6 521	30 437	23 280	23 280	11 300	11 820	4.60	360	
Saldanha Bay	46 360	28 300	53 866	40 100	40 100	40 100	20 918	(47.84)	10 480	
Swartland	31 510	15 465	54 060	27 150	27 150	20 150	22 250	10.42		
Witzenberg	44 438	39 835	31 892	48 546	38 546	38 546	38 960	1.07	22 000	12 000
Drakenstein	73 620	18 979	48 262	48 800	33 800	24 200	75 764	213.07	139 735	58 479
Stellenbosch	47 927	12 032	34 931	34 150	34 150	44 100	7 767	(82.39)	28 000	22 000
Breede Valley	55 730	42 995	21 220	33 710	40 010	45 303	100 200	121.18	214 494	93 642
Langeberg	17 687	14 815	17 850	48 000	48 000	38 000	32 150	(15.39)	22 500	20 000
Theewaterskloof	49 170	79 135	68 742	51 577	51 577	41 577	72 621	74.67	62 200	74 150
Overstrand	25 734	29 373	53 370	58 757	58 757	48 657	31 670	(34.91)	32 000	58 200
Cape Agulhas	26 924	24 436	6 669	28 100	18 100	14 000	20 450	46.07	20 000	40 100
Swellendam	24 261	36 730	7 088	14 460	14 460	5 250	3 350	(36.19)	9 480	
Kannaland	11 065	2 523	4 296	11 380	30 380	40 525	2 030	(94.99)		
Hessequa	8 825	11 300	9 658	24 670	24 670	28 950	22 200	(23.32)		
Mossel Bay	66 241	51 031	21 268	46 677	46 677	46 677	25 500	(45.37)	31 820	25 000
George	50 195	41 478	32 177	74 411	74 411	74 411	65 800	(11.57)	135 000	149 500
Oudtshoorn	27 295	32 267	37 038	31 955	31 955	44 435	35 066	(21.08)	19 640	
Bitou	79 351	66 462	54 620	54 294	54 294	46 200	40 374	(12.61)	3 000	12 000
Knysna	46 365	40 555	68 864	76 673	76 673	55 000	74 134	34.79	18 100	
Laingsburg	4 530	8 323	18 277	160	660	660		(100.00)		
Prince Albert	18 085	27 571	181	10 092	10 092	13 300	10 739	(19.26)		
Beaufort West	21 860	16 450	24 543	8 610	16 610	31 000	24 000	(22.58)		
Total transfers to local government	1 565 333	1 365 813	1 462 708	1 554 570	1 557 070	1 534 367	1 390 257	(9.39)	1 506 801	1 361 371
Funds retained by the Department (not included in the transfers to local government)	404 904	569 123	493 265	446 241	443 741	466 444	836 501	79	882 255	1 183 270

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Funded from Provincial Financing: Provincial Contribution towards the Acceleration of Housing Delivery										
Category A					1 642					
City of Cape Town					1 642					
Category B	52 100	15 500	19 149		18 531	18 531	58 000	212.99		
Cederberg					13 315		14 500			
Saldanha Bay	8 000		7 000							
Swartland	5 400									
Witzenberg	3 200		3 149			5 000	3 000	(40.00)		
Drakenstein							10 000			
Breede Valley							20 000			
Overstrand							10 000			
Swellendam	22 000						500			
Kannaland			4 000							
Mossel Bay		3 000			3 400	4 400		(100.00)		
George	7 500									
Knysna		8 900								
Laingsburg		600								
Prince Albert	6 000	3 000	5 000		916	916		(100.00)		
Beaufort West					900	8 215		(100.00)		
Total transfers to local government	52 100	15 500	19 149		20 173	18 531	58 000	212.99		
Funds retained by the Department (not included in the transfers to local government)						1 642	11 064	573.81		

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Table A.3.1 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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Human Settlements Development Grant (Beneficiaries)	1 554 333	1 365 813	1 457 708	1 554 570	1 557 070	1 522 867	1 383 757	(9.13)	1 500 301	1 359 871
Category A	733 484	700 823	730 119	725 118	725 118	736 676	621 054	(15.70)	729 709	794 800
City of Cape Town	733 484	700 823	730 119	725 118	725 118	736 676	621 054	(15.70)	729 709	794 800
Category B	820 849	664 990	727 589	829 452	831 952	786 191	762 703	(2.99)	770 592	565 071
Matzikama	19 043	4 400	27 886	33 400	33 400	31 000	5 400	(82.58)	783	
Cederberg	17 270	14 014	394	500	4 200	2 850	19 540	585.61	1 000	
Bergrivier	7 363	6 521	30 437	23 280	23 280	11 300	11 820	4.60	360	
Saldanha Bay	46 360	28 300	53 866	40 100	40 100	40 100	20 918	(47.84)	10 480	
Swartland	31 510	15 465	54 060	27 150	27 150	20 150	22 250	10.42		
Witzenberg	44 438	39 835	31 892	48 546	38 546	38 546	38 960	1.07	22 000	12 000
Drakenstein	73 620	18 979	48 262	48 800	33 800	24 200	75 764	213.07	139 735	58 479
Stellenbosch	47 927	12 032	34 931	34 150	34 150	44 100	7 767	(82.39)	28 000	22 000
Breede Valley	55 730	42 995	21 220	33 710	40 010	45 303	100 200	121.18	214 494	93 642
Langeberg	17 687	14 815	17 850	48 000	48 000	38 000	32 150	(15.39)	22 500	20 000
Theewaterskloof	49 170	79 135	68 742	51 577	51 577	41 577	72 621	74.67	62 200	74 150
Overstrand	25 734	29 373	53 370	58 757	58 757	48 657	31 670	(34.91)	32 000	58 200
Cape Agulhas	26 924	24 436	6 669	28 100	18 100	14 000	20 450	46.07	20 000	40 100
Swellendam	24 261	36 730	7 088	14 460	14 460	5 250	3 350	(36.19)	9 480	
Kannaland	11 065	2 523	4 296	11 380	30 380	40 525	2 030	(94.99)		
Hessequa	8 825	11 300	9 658	24 670	24 670	28 950	22 200	(23.32)		
Mossel Bay	66 241	51 031	21 268	46 677	46 677	46 677	25 500	(45.37)	31 820	25 000
George	50 195	41 478	32 177	74 411	74 411	74 411	65 800	(11.57)	135 000	149 500
Oudtshoorn	27 295	32 267	37 038	31 955	31 955	44 435	35 066	(21.08)	19 640	
Bitou	79 351	66 462	54 620	54 294	54 294	46 200	40 374	(12.61)	3 000	12 000
Knysna	46 365	40 555	68 864	76 673	76 673	55 000	74 134	34.79	18 100	
Laingsburg	4 530	8 323	18 277	160	660	660		(100.00)		
Prince Albert	18 085	27 571	181	10 092	10 092	13 300	10 739	(19.26)		
Beaufort West	21 860	16 450	24 543	8 610	16 610	31 000	24 000	(22.58)		
Funds retained by the department (not included in the transfers to local government)	404 904	569 123	493 265	434 741	432 241	466 444	836 501	79.34	882 255	1 183 270

Note: This table excludes funds allocated to the City of Cape Town by the Department for Accreditation Assistance and Settlement Assistance as reflected in Tables A.3.2 and A.3.3.

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

Municipalities R'000	Outcome			Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2013/14	2014/15	2015/16				2017/18	2016/17	2018/19	2019/20
Accreditation assistance	10 000		5 000			10 000	5 000	(50.00)	5 000	
Category A	10 000		5 000			10 000	5 000	(50.00)	5 000	
City of Cape Town	10 000		5 000			10 000	5 000	(50.00)	5 000	
Funds retained by the department (not included in the transfers to local government)				10 000	10 000					

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

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

Municipalities R'000	Outcome			Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2013/14	2014/15	2015/16				2017/18	2016/17	2018/19	2019/20
Settlement Assistance	1 000					1 500	1 500		1 500	1 500
Category A	1 000					1 500	1 500		1 500	1 500
City of Cape Town	1 000					1 500	1 500		1 500	1 500
Funds retained by the department (not included in the transfers to local government)				1 500	1 500					

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

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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 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2013/14	2014/15	2015/16				2017/18	2016/17	2018/19	2019/20
Provincial Contribution towards the Acceleration of Housing Delivery	52 100	15 500	19 149		20 173	18 531	58 000	212.99		
Category A					1 642					
City of Cape Town					1 642					
Category B	52 100	15 500	19 149		18 531	18 531	58 000	212.99		
Cederberg					13 315		14 500			
Saldanha Bay	8 000		7 000							
Swartland	5 400									
Witzenberg	3 200		3 149			5 000	3 000	(40.00)		
Swellendam	22 000						500			
Kannaland			4 000							
Mossel Bay		3 000			3 400	4 400		(100.00)		
George	7 500									
Knysna		8 900								
Laingsburg		600								
Prince Albert	6 000	3 000	5 000		916	916		(100.00)		
Beaufort West					900	8 215		(100.00)		
Funds retained by the Department (not included in the transfers to local government)						1 642	11 064	573.81		

Note: The above-mentioned allocation relates to the retention of revenue and is earmarked for bulk infrastructure.

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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2017/18	2016/17	2018/19	2019/20
Cape Town Metro	1 342 517	1 467 971	1 528 899	1 416 357	1 393 941	1 439 762	1 715 384	19.14	1 865 443	2 240 390
West Coast Municipalities	134 946	70 325	149 757	120 110	141 445	105 400	94 428	(10.41)	12 623	
Matzikama	19 043	4 114		26 800	33 400	31 000	5 400	(82.58)	783	
Cederberg	17 270	14 014	394	15 000	17 515	2 850	34 040	1094.39	1 000	
Bergivier	7 363	5 833	30 437	11 000	23 280	11 300	11 820	4.60	360	
Saldanha Bay	54 360	28 300	60 866	40 140	40 100	40 100	20 918	(47.84)	10 480	
Swartland	36 910	15 472	58 060	27 170	27 150	20 150	22 250	10.42		
Across wards and municipal projects		2 592								
Cape Winelands Municipalities	242 602	134 321	157 304	266 980	194 506	195 149	287 841	47.50	426 729	206 121
Witzenberg	47 638	39 835	35 041	56 000	38 546	43 546	41 960	(3.64)	22 000	12 000
Drakenstein	73 620	20 012	48 262	83 200	33 800	24 200	85 764	254.40	139 735	58 479
Stellenbosch	47 927	12 127	34 931	24 540	34 150	44 100	7 767	(82.39)	28 000	22 000
Breede Valley	55 730	44 735	21 220	60 240	40 010	45 303	120 200	165.32	214 494	93 642
Langeberg	17 687	14 815	17 850	43 000	48 000	38 000	32 150	(15.39)	22 500	20 000
Across wards and municipal projects		2 797								
Overberg Municipalities	148 089	163 778	135 869	141 780	142 894	109 484	138 591	26.59	123 680	172 450
Theewaterskloof	49 170	73 049	68 742	52 300	51 577	41 577	72 621	74.67	62 200	74 150
Overstrand	25 734	29 375	53 370	62 230	58 757	48 657	41 670	(14.36)	32 000	58 200
Cape Agulhas	26 924	24 436	6 669	20 450	18 100	14 000	20 450	46.07	20 000	40 100
Swellendam	46 261	36 745	7 088	6 800	14 460	5 250	3 850	(26.67)	9 480	
Across wards and municipal projects		173								
Eden Municipalities	296 837	257 868	190 883	273 024	342 460	340 598	265 104	(22.17)	207 560	186 500
Kannaland	11 065	2 523	4 296		30 380	40 525	2 030	(94.99)		
Hessequa	8 825	11 308	9 658	12 000	24 670	28 950	22 200	(23.32)		
Mossel Bay	66 241	54 031	21 268	46 240	50 077	51 077	25 500	(50.08)	31 820	25 000
George	57 695	38 379	32 177	81 850	74 411	74 411	65 800	(11.57)	135 000	149 500
Oudtshoorn	27 295	32 267		43 850	31 955	44 435	35 066	(21.08)	19 640	
Bitou	79 351	66 495	54 620	37 350	54 294	46 200	40 374	(12.61)	3 000	
Knysna	46 365	49 455	68 864	51 734	76 673	55 000	74 134	34.79	18 100	12 000
Across wards and municipal projects		3 410								
Central Karoo Municipalities	50 475	57 064	48 001	6 000	29 178	54 031	34 739	(35.71)		
Laingsburg	4 530	8 924	18 277		660	600		(100.00)		
Prince Albert	24 085	30 571	5 181		11 008	14 216	10 739	(24.46)		
Beaufort West	21 860	16 456	24 543	6 000	17 510	39 215	24 000	(38.80)		
Across wards and municipal projects		1 113								
Total provincial expenditure by district and local municipality	2 215 466	2 151 327	2 210 713	2 224 251	2 244 424	2 244 424	2 536 087	13.00	2 636 035	2 805 461

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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	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Cape Town Metro	79 698	84 446	88 324	97 289	91 065	91 873	98 441	7.15	106 003	112 868
Total provincial expenditure by district and local municipality	79 698	84 446	88 324	97 289	91 065	91 873	98 441	7.15	106 003	112 868

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	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Cape Town Metro	14 605	17 067	20 732	21 493	20 890	20 890	22 676	8.55	24 492	26 347
Total provincial expenditure by district and local municipality	14 605	17 067	20 732	21 493	20 890	20 890	22 676	8.55	24 492	26 347

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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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Cape Town Metro	1 192 354	1 324 830	1 378 292	1 261 043	1 240 553	1 285 719	1 555 015	20.95	1 700 716	2 068 008
West Coast Municipalities	134 946	70 325	149 757	120 110	141 445	105 400	94 428	(10.41)	12 623	
Matzikama	19 043	4 114		26 800	33 400	31 000	5 400	(82.58)	783	
Cederberg	17 270	14 014	394	15 000	17 515	2 850	34 040	1094.39	1 000	
Bergvriër	7 363	5 833	30 437	11 000	23 280	11 300	11 820	4.60	360	
Saldanha Bay	54 360	28 300	60 866	40 140	40 100	40 100	20 918	(47.84)	10 480	
Swartland	36 910	15 472	58 060	27 170	27 150	20 150	22 250	10.42		
Across wards and municipal projects		2 592								
Cape Winelands Municipalities	242 602	134 321	157 304	266 980	194 506	195 149	287 841	47.50	426 729	206 121
Witzenberg	47 638	39 835	35 041	56 000	38 546	43 546	41 960	(3.64)	22 000	12 000
Drakenstein	73 620	20 012	48 262	83 200	33 800	24 200	85 764	254.40	139 735	58 479
Stellenbosch	47 927	12 127	34 931	24 540	34 150	44 100	7 767	(82.39)	28 000	22 000
Breede Valley	55 730	44 735	21 220	60 240	40 010	45 303	120 200	165.32	214 494	93 642
Langeberg	17 687	14 815	17 850	43 000	48 000	38 000	32 150	(15.39)	22 500	20 000
Across wards and municipal projects		2 797								
Overberg Municipalities	148 089	163 778	135 869	141 780	142 894	109 484	138 591	26.59	123 680	172 450
Theewaterskloof	49 170	73 049	68 742	52 300	51 577	41 577	72 621	74.67	62 200	74 150
Overstrand	25 734	29 375	53 370	62 230	58 757	48 657	41 670	(14.36)	32 000	58 200
Cape Agulhas	26 924	24 436	6 669	20 450	18 100	14 000	20 450	46.07	20 000	40 100
Swellendam	46 261	36 745	7 088	6 800	14 460	5 250	3 850	(26.67)	9 480	
Across wards and municipal projects		173								
Eden Municipalities	296 837	257 868	190 883	273 024	342 460	340 598	265 104	(22.17)	207 560	186 500
Kannaland	11 065	2 523	4 296		30 380	40 525	2 030	(94.99)		
Hessequa	8 825	11 308	9 658	12 000	24 670	28 950	22 200	(23.32)		
Mossel Bay	66 241	54 031	21 268	46 240	50 077	51 077	25 500	(50.08)	31 820	25 000
George	57 695	38 379	32 177	81 850	74 411	74 411	65 800	(11.57)	135 000	149 500
Oudtshoorn	27 295	32 267		43 850	31 955	44 435	35 066	(21.08)	19 640	
Bitou	79 351	66 495	54 620	37 350	54 294	46 200	40 374	(12.61)	3 000	
Knysna	46 365	49 455	68 864	51 734	76 673	55 000	74 134	34.79	18 100	12 000
Across wards and municipal projects		3 410								
Central Karoo Municipalities	50 475	57 064	48 001	6 000	29 178	54 031	34 739	(35.71)		
Laingsburg	4 530	8 924	18 277		660	600		(100.00)		
Prince Albert	24 085	30 571	5 181		11 008	14 216	10 739	(24.46)		
Beaufort West	21 860	16 456	24 543	6 000	17 510	39 215	24 000	(38.80)		
Across wards and municipal projects		1 113								
Total provincial expenditure by district and local municipality	2 065 303	2 008 186	2 060 106	2 068 937	2 091 036	2 090 381	2 375 718	13.65	2 471 308	2 633 079

Annexure A to Vote 8

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 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2013/14	2014/15	2015/16				2017/18	2016/17	2018/19	2019/20
Cape Town Metro	55 860	41 628	41 551	36 532	41 433	41 280	39 252	(4.91)	34 232	33 167
Total provincial expenditure by district and local municipality	55 860	41 628	41 551	36 532	41 433	41 280	39 252	(4.91)	34 232	33 167

