

Vote 8

Department of Human Settlements

	2018/19 To be appropriated	2019/20	2020/21
MTEF allocations	R2 318 554 000	R2 410 490 000	R2 576 961 000
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 fiscal framework is not sufficient to provide all citizens 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 Breaking New Ground (BNG) houses.

Projects will now be implemented to address the need of the communities. The Department requested municipalities to sanitise their housing demand databases to determine the actual need within their area of jurisdiction. The Department entered into Memoranda of Understanding with each municipality in this regard. This will serve as the basis of future projects to be implemented, which is in line with the strategy.

The Human Settlements Development Grant (HSDG) decreased by R1 billion over the MTEF and a new grant, the Title Deed Restoration Programme Grant will come into effect on 1 April 2018. The Emergency Housing Programme will now be implemented by the National Department of Human Settlements as a Schedule 7 grant.

The Department is also affected by the drought that we currently experienced and no municipal water may be used in construction. The Department is committed to rain water harvesting where appropriate and boreholes drilled during construction will be handed over to the municipalities and communities where practical. This additional cost and the increase in the subsidy quantum, together with the decrease in the HSDG will impact on the number of housing opportunities. The Department is also exploring different housing opportunities to give effect to the 'less for more' principle.

The Department is still committed to the assignment of the City of Cape Town (CoCT), while not relinquishing its constitutional responsibility. However, this will have a huge impact on the Department's budget as the Department is reliant on the Operations Capital (OPSCAP) allocation of the HSDG to pay for its normal operating costs.

The Social housing programme is now being administrated by the Social Housing Regulatory Authority (SHRA), while the Finance Linked Individual Programme (FLISP) is challenged by the affordability criteria of the banks. Minister Madikizela approved a provincial programme to delink the subsidy from obtaining a bond from the banks, allowing the beneficiaries to utilise other funding streams, e.g. Pension funds, loans/finance from employers, stokvel cash, etc. This intervention will certainly assist in making this programme successful.

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 (WCG) 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. More than 60 informal settlements are currently either in planning or construction phase.

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.

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 2018/19 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. The allocation to the Province was decreased by R1 billion over the MTEF and the main focus is to provide more for less. The cut was done in line with the Provinces' allocation. The HSDG business plan as submitted to the National Department of Human Settlements, informs this budget. The Department started 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 (planning) 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 CoCT. 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.

Transfer of title deeds has been prioritised and R50 million has been earmarked for the Title Deeds Restoration Project as part of the new Title Deeds Restoration Grant. All the municipalities are taking part in the programme and will submit new business plans when applying for more funding in the 2018/19 financial year to address the challenges experienced to effect transfers to the beneficiaries. This is a 3 year programme and R160 million is allocated over the MTEF for this priority programme.

The Department has allocated R73 million towards the FLISP housing market. Funding will be made available in the form of 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 has also started constructing these units to make it even more affordable. The provincial Minister of Human Settlements also approved a provincial policy to delink the subsidy from a registered bond and the market, including developers are responding very positively to this initiative.

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. The Department's construction procurement strategy also contributes to the value for money via competitiveness when putting projects to tender.

The Department is in constant discussions with the Provincial Treasury to allocate more funding to the Department. The National Department has already indicated that the OPSCAP programme, whereby 5 per cent of the HSDG can be utilised to cover operational cost to enhance human settlement delivery, will be stopped. That means that more than R100 million per year will not be available to cover operational cost, including Compensation of Employees (R30 million), Property payments (R20 million), Security services, including contribution to the CoCT Land invasion unit (R25 million), etc.

2. Review of the current financial year (2017/18)

The Department continued to deliver in line with the direction set by the MEC. While government cannot deliver on its own due to funding and other resource constraints, the Department invited potential partners to register on our partnership database. We also registered a number of NGOs, CBOs and NPOs and we are looking forward to the new opportunities that can flow from these partnerships.

The Department has achieved its delivery targets by delivering more than 18 000 housing opportunities for the 2017/18 financial year and has met all targets relating to serviced sites for the current financial year. A total of 7 905 Title Deeds were handed over to beneficiaries as at 31 December 2017.

We commenced with construction on a number of catalytic and priority projects, such as the Forest Village in Southern Corridor project, Vlakkeland in Paarl, Transhex in Breede Valley and Thembaletu in George. The first two phases of the Syferfontein project have been awarded, and it is anticipated that construction will commence during the first quarter of the 2018/19 financial year. Professional teams were appointed for the Southern Corridor and construction will commence in 2018/19.

The Belhar CBD project was reclassified as a government led catalytic project. This reclassification unlocked additional Urban Settlement Development Grant (USDG) funding and the project is progressing well. This mixed use development includes student accommodation, social housing, FLISP, sectional BNG and upper (open) market opportunities. All catalytic and provincial priority projects will be phased due to the funding constraints and the decreased allocation from the national fiscus, ensuring that the Department still meets its targets, albeit over an extended period. The Department has completed all designs, enumeration studies, geotechnical surveys, planning documentation, as well as the necessary investigations for the Airport Precinct project, which includes its infills, as well as Penhill-, Kosovo- and Ithemba infills. All documentation was submitted to the relevant planning approval authority, and planning approval is still pending.

To ensure that the Department achieves its target of 30 per cent youth and women in construction, the frameworks for contractors and professional service providers were opened again and new players in the human settlements fraternity were appointed. This will ensure that 50 per cent of enterprises with Historically Disadvantaged Individuals (HDI), women and youth owned are enabled to enter the housing delivery sector and also to participate in the economic activities.

3. Outlook for the coming financial year (2018/19)

During the 2018/19 financial year, 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:

Informal Settlement Support Plan

The Department has developed an Informal Settlement Support Plan (ISSP). The ISSP forms part of the Living Cape Framework, and advocates for a move towards improving the living conditions of people at the places where they stay. It also focuses on the role of the state moving from a role of provider to that of enabler. In support of this, the Departments of Human Settlements and Economic Development and Tourism have an agreement with the 'Craft and Design Institute' to drive the 'Better Living Challenge' (BLC). The BLC is focused on providing improved incremental development of shelter in informal settlements linked to small business and contractor development. The involvement of Non-Governmental Organisations (NGOs) to assist as intermediaries in settlements will also be addressed via a database that can be utilised for their appointment to render the service. Below is a list of projects identified under the ISSP with the expected yield:

Municipality	Yield
Breede Valley	
Zwelethemba	2 000
De Doorns	1 000
Drakenstein	
Lover's Lane	186
Chester Williams	139
Schoongezicht	360
Langeberg	
Montagu	173
Bonnievale	224
Stellenbosch	
Kayamandi	3 011
Klapmuts	80
Witzenberg	
Ceres	188
Overstrand	
Gansbaai	1 569
Kleinmond	378
Theewaterskloof	
Grabouw	5 270
Riviersonderend	135
Villiersdorp	153
Botrivier	226
Caledon	790

Municipality	Yield
Hessequa	
Heidelberg	88
Kwanokuthula	75
Slangrivier	140
Knysna	
Sedgefield	200
Mossel Bay	
NUSP projects	3 493
Cederberg	
Citrusdal	668
Clanwilliam	2 500
Matzikama	
Klawer	199
Saldanha Bay	
Laingville	176
Witteklip	1 000
George	500
Swartland	
Chatsworth	100

TOTAL**25 021**

The Living Cape Framework

The WCG is committed to improving the living conditions of the Province's citizens. To achieve this, the Department of Human Settlements has developed the Living Cape Framework. This is one of the suites of Provincial Strategic Frameworks being developed as key decision-making documents, and serves as a roadmap to guide sustainable, integrated and resilient human settlement development in the Province. Furthermore, this Framework focuses on how to effect improvements within the current policy regime, explore innovative human settlement 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.

Better Living Model

Conradie

The former Conradie Hospital site is a priority project for the Province and brings with it the potential to focus on spatial integration of societies and to correct the inefficiencies of the past. Improved partnerships with the private sector will also be part of the approach. This Game Changer project proposes the development of the 22 hectare former Conradie Hospital site into an integrated, sustainable, and affordable residentially-led, mixed use neighbourhood. This multi-million-rand project will be developed through a partnership among the private sector, WCG and the CoCT.

The following table represents the estimated yield in terms of the respective housing product types at the Conradie Hospital Site:

Conradie Hospital Site - estimated yield

Type	Number of Units
Affordable Housing	
Rental Housing	1 264
FLISP	361
Rent to buy	180
Total Affordable Housing	1 805
Open Market	
Residential 1 (40 m ²)	359
Residential 2 (58 m ²)	1 260
Residential 3 (80 m ²)	181
Total Open Market	1 800
Total estimated yield	3 605

Belhar CBD

The Belhar CBD is a government led, catalytic mixed-use high density and different income level residential project. This phased development has been increased to approximately 4 188 units that comprises various types of residential units and forms of tenure. It targets the subsidy market (BNG), bonded subsidy market (FLISP), social housing (subsidised rental), open market rental units, student accommodation, as well as a small number of freestanding open market units. Provision has also been made for a 550 bed regional hospital, day clinic, and ambulance service.

The site is strategically located within close proximity to busy traffic routes and walking distance of public transport routes including:

Unibel and Pentech railway stations;

Sacks Circle Industrial Area;

Three Institutions of learning i.e. The University of the Western Cape, Cape Peninsula University of Technology and Northlink College; and

Orion College for those with special needs.

The development is designed as an integrated mixed use pedestrian orientated development, with a network of recreational space, to mainly cater for affordable housing.

To date, 630 social housing units have been developed, and approximately 1 000 open market rental units are under construction. 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 2018/19 financial year. The provision of these bulk services serves as a precursor for the delivery of internal services, to service the remaining housing opportunities in this development, which will be achieved by the end of 2021/22.

The establishment of social and GAP housing on well-located state land can also act as a catalyst to aid further economic development and growth. It empowers its tenants to live, play and work in more centrally located hubs, rather than having to commute to work from the outskirts of an urban area. This development showcases the role that Public Private Partnerships (PPPs) can play in facilitating the provision of social and GAP housing, which provides housing solutions for low to middle-income families in more central and well located areas. The table below highlights the Department's progress with this project.

Partnership Strategy

The Department has finalised its Partnership Strategy, which prioritises the need for all stakeholders to understand their partnership expectations and requirements in relation to government function. The intention is to ensure mutually beneficial outcomes which forms the basis of partnership agreements. All stakeholders must have a clear understanding of the external and internal environment wherein which the other operates, which will guide how a potential partnership can function sustainably. With this foundation, partners will plan and allocate its resources effectively in order to ensure that both partners flourish. The intention is to form mutually beneficial partnerships which are monitored and strategically maintained.

Current partnership initiatives being pursued by the Department are geared towards financial modelling, which should encourage the maximisation of affordable housing opportunities through cross subsidisation and improved beneficiary affordability.

Some of the aims of these partnerships are to:

Assist qualifying beneficiaries who did not have the benefit of FLISP. This programme also focuses on the Government Employee Housing Scheme (GEHS) to ensure government officials have access to affordable houses.

Roll-out of GEHS finance. The GEHS promotes the use of FLISP among public servants looking to obtain a mortgage.

Provide affordable housing to employees of the stated partners with the option of including people from the Housing Demand Database of various municipalities. These projects primarily involve housing provision for farmworkers and contributions by the partners include, inter alia, donation of land and monetary investment.

A focus on the development of coherent and consistent guidelines which enable affordable housing delivery is also a priority. Ultimately, the intention through the Partnership Strategy, is to jointly identify solutions for obstacles that limit private sector supply of affordable housing.

Catalytic and Provincial Priority Projects

The Department has identified a number of catalytic projects, which are intended to yield a number of housing opportunities by 2022. These projects were submitted to National Cabinet in November 2016 for final approval. These projects and their estimated yields are listed below:

Project	Municipality	Estimated Yield	Planned activities for 2018/19
Southern Corridor Integrated Human Settlement Programme	City of Cape Town	51 540	N2 gateway Phase 1- In full construction and scheduled to be completed in the 2019/20 financial year (Boys Town, Joe Slovo and Delft). Ithemba Farms - Construction on bulk service to commence in the 2018/19 financial year. Penhill Farms - Construction on bulk service to commence in the 2018/19 financial year or soon after planning approval. Airport Precinct Informal Settlement and infill site - Construction on bulk service to commence in the 2018/19 financial year or soon after planning approval. Kosovo Informal Settlement and infill - Construction on bulk service to commence in the 2018/19 financial year or soon after planning approval. Forest Village - in full construction to extend into the 2018/19 financial year. Thabo Mbeki, Tsunami and Taiwan – Planning phase to continue in the 2018/19 financial year or soon after planning approval.
Belhar CBD		4 188	See Better Living Model.
Conradie Hospital Site		3 605	See Better Living Model.
Vlakkeland	Drakenstein	2 653	Construction of bulk and internal services underway. Construction of top structures to commence during the 2018/19 financial year.
Dal Josafat		2 078	
Vredebest - Bella Vista	Ceres	3 417	The construction of these sites are in progress and are set to continue during the 2018/19 financial year.

Project	Municipality	Estimated Yield	Planned activities for 2018/19
Grabouw	Theewatersfloof	8 169	The construction of these sites are in progress and are set to continue during the 2018/19 financial year.
Trans Hex	Breede Valley	8 873	Construction of bulk and internal services underway. Construction of top structures to commence during 2018/19 financial year.
Thembaletu	George	4 550	Phase 1 – Construction complete up to stage 3 UISP, stage 4 has commenced and will be completed by March 2018. Phase 2 – Construction on stage 3 has commenced and will be completed by end August 2018. Phase 3 – Construction in this phase is underway. Phase 4 – Construction in this phase will commence in 2019. The Department is also attending to the conversion of 200 old wooden structures into brick and mortar.
Syferfontein	George	5 814	Planning and environmental process has commenced.
Wilderness Heights	George	1 17	The design phase for this project is set to continue in the 2018/19 financial year.
Louis Fourie	Mossel Bay	4 000	This project is in planning phase.
Vredenburg Urban Regeneration	Saldanha Bay	1 400	This project is in planning phase.
De Novo	Stellenbosch	300	The Department intends to complete the rectification of 74 units during the 2018/19 financial year.
Total		100 704	

Land Release Projects

The land release initiative has been introduced to create affordable housing opportunities for the GAP and FLISP income markets by making well located state owned land available to a developer, at an affordable price, and allowing the developer to cross subsidise the lower income units with higher income units and non-residential uses, thus reducing the cost of a housing opportunity to the GAP/FLISP end user. Against this backdrop the identification of suitable land has become a key element in achieving the departmental goals. In this regard, the Department has enhanced its land release programme and made a number of land parcels available for development. The table below highlights the land availability projects with their expected yield and progress to date:

No.	Property	Prop Size (Hectares)	Yield: Total	Yield: FLISP	Yield: Social Housing	Yield: Military Veterans	Yield: BNG	Developer	Date of LAA	Progress	Planned 2018/2019
1	Dal Josafat	37.00	2 078	1 200	364	0	0	EPD (part of ASLA)	30/03/2009	The development was launched and services installed for the first two phases (total of 700 opportunities). Three show was also housed build. 61 further units under construction.	During the 2018/19 financial period it is anticipated that sales will continue and further that construction of the Social Housing component will commence.
2	Belhar CBD	31.50	4 188	1 000	860	102	600	Belhar CBD Development Company	21/06/2006	The development envelope increased. To date 629 units in Phase 1 has been delivered, construction of 102 military veteran type units commenced and 1 000 private rental units.	During 2018/19 bulk services will be installed for Phase 2. Furthermore, construction of 359 FLISP unit and 564 Student Accommodation units will commence.
3	Stellendale	5.81	140	140	0	0	0	Visual International	17/03/2008	To date 49 units has been transferred.	The planned sales of 91 units are to continue during 2018/19
4	Highbury Park phase 3	14.85	414	150	0	100	264	Power (BNG), 1 and 2 for MV	15/03/1997	Bulk and internal services have been installed.	The construction of Military Veterans and BNG type units will commence in 2018/19.
5	Nuwe Begin	3.30	591	591	0	0	0	BVI	05/05/2009	In this project 421 units has been sold.	Continued sales of the units are anticipated for 2018/19.
6	Blue Downs (1)	7.56	450	200	0	0	0	Applewood	04/02/2015	Town planning application has been submitted in August 2016. The City has indicated that they have no capacity at Zandvliet WWTW for the development.	WWTW capacity has serious consequences on the approval of the development and delivery of affordable units. The delivery timeline needs to be pushed out.
7	Eerste River	1.82	86	19	0	0	0	Power	26/02/2015	Development launched. Construction of services completed. 80% of houses under construction.	Continued sales of units are anticipated for 2018/19.
8	Blue Downs (2)	4.30	197	50	0	0	0	Power	26/02/2015	The bulk services have been installed and 10 units are under construction.	Construction of 10 and remainder of the units will be proceeding during 2018/19.

No.	Property	Prop Size (Hectares)	Yield: Total	Yield: FLISP	Yield: Social Housing	Yield: Military Veterans	Yield: BNG	Developer	Date of LAA	Progress	Planned 2018/2019
9	Brentwood Park	2.35	126	42	0	0	0	Power	26/02/2015	The City of Cape Town has confirmed that they cannot support residential development on a portion of the property, but that industrial development could be supported. The Town Planning application thus needed to be amended and submitted by March 2018.	The City will process the application during 2018/19.
10	Delft	5.49	629	210	0	0	0	Moditi	23/02/2015	The Town Planning application has been submitted. The City has indicated that they have no capacity at Zandvliet WWTW for the development.	WWTW capacity has serious consequences on the approval of the development and delivery of affordable units. The delivery timeline needs to be pushed out.
11	Khayelitsha (1)	2.83	223	198	0	0	25	Human Settlements Holistic Services	26/05/2016	The Town Planning application has been submitted. Development approved.	Construction of units will be completed during 2018/19.
12	Kuils River	4.23	198	99	0	0	0	Motlekar Cape	26/05/2016	The Town Planning application has been submitted. Development approval expected in March 2018.	Once approved, construction will commence.
13	Khayelitsha (2)	2.00	168	100	0	0	0	Asande Civils	16/08/2016	The Town Planning application has been submitted. Development approved.	Construction of units will be completed during 2018/19.
14	George	4.40	89	80	0	0	0	Power	4/12/2017	Cabinet has approved the tenders, and final tender awarded.	The Developer to submit development application in 2018/19.
15	Mitchells Plain	3.35	284	142	0	0	0	Asande Civils	4/12/2018	Cabinet has approved the tenders, and final tender awarded.	The Developer to submit development application in 2018/19.
16	Charlesville	2.50	90	70	0	0	0	Human Settlements Holistic Services	4/12/2019	Cabinet has approved the tenders, and final tender awarded.	The Developer to submit development application in 2018/19.
TOTAL		133.29	9 951	4 291	1 224	202	889				

Housing Delivery

The Department will deliver **9 567** housing units and **8 693** serviced sites, a total of **18 160** housing opportunities, during the 2018/19 financial year.

Water Security

The Department will endeavor to minimise risk to its' mandate and recognises the impact that the current Western Cape Water Crisis has on delivery and business operations. To continue operating, the Department must learn how to do more with less. Achieving that goal is an opportunity as well as a necessity. To this end the Department has taken the following key steps:

- Developing a water efficiency plan that outlines reduction targets and strategies;

- Implementing and prioritising the identified initiatives to save water;

- Measuring the savings achieved;

- Rolling out a "Day Zero" dry run, within the Department, to establish what essential services would be most affected; and

- Developing an awareness campaign to report achievements and address behavioral changes.

The Department is actively involved in the Provincial Drought and Water Crisis Steering Committee as well as the Water Crisis Business Continuity Committee. Under the auspices of that latter committee a Water Business Continuity Plan (BCP) has been developed and approved in January 2018. This Plan, which is aligned with the statutory BCP of the Department, sets out the contingency measures that needs to be put in place so that the Department will be able to continue to render as much as possible of its services, should the supply of water in the CoCT, and in particular the CBD, be disrupted seriously.

Furthermore, the 'Water Crisis Policy Guidelines for the Western Cape Department of Human Settlements' was approved by the Minister in November 2017 and acts as a guide for water saving measures on projects managed directly by the Department. This guideline has been distributed to municipalities for comment and input, before an adoption, applicable to human settlements projects undertaken by municipalities, will be issued.

As a result, from the needs identified in the departmental BCP and the Water Crisis Policy Guidelines, the Department has submitted a proposed budget for Water Saving measures to be introduced on projects and for Contingency Measures identified in the Water BCP. A key objective of the Water BCP is to make the Goodwood office of the Department water-secure as soon as possible and to do likewise, with the assistance of the Department of Transport and Public Works, for 27 Wale Street by the end of July 2018.

Water saving measures have been introduced on virtually all the departmentally managed projects.

In Worcester and on the Transhex project the contractor is sourcing non-potable water from a nearby dam, which will lead to a saving of approximately 5 000 kl of potable water by March 2018. In addition, the contractor is investigating the drilling of a borehole on site to reduce the transport costs and the carbon footprint of the project.

In Vlakkeland, Drakenstein the contractor is using treated effluent from the local Waste Water Treatment works for use in compaction of earthworks and dust control. Furthermore, in Grabouw water from a nearby spring is used, while in the Karoo region water from untreated water from boreholes are used directly for construction in Beaufort West and Prince Albert, thus saving precious potable water.

In Cape Town, the departmental team has reduced time responding on leaks on departmentally owned properties to less than one-hour response time in the metropolitan area and to under two hours for leaks that are reported from Worcester. The team working on the maintenance of departmentally owned properties is also systematically fitting taps and shower heads with aerators for more efficient flows and are retrofitting cisterns' water stops to overcome leaks going unnoticed by tenants.

In Mandarin Court, water from the Oranjezicht Aquifer, part of the Camissa system, was used instead of potable water from the municipal system. At least 4 000 litres of potable water were saved. At a larger scale, all the houses still under construction as part of the Forest Village, Blue Downs and Belhar projects will make use of Sustainable Building Technologies which will save water for the beneficiaries and occupiers, as well as for the municipality and for the environment. Such technologies include more efficient cisterns, shower heads and taps.

From the above snapshot of the initiatives already underway, it can be seen that the Department is engaging in an all embracing way to reduce the demand on that very precious resource, whilst keeping the economy going, continuing to create work opportunities and to deliver on its mandate.

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. All contractual commitments have been funded and some projects were rescheduled to ensure that we stay within our reduced allocation.

5. Procurement

The Department implemented the Infrastructure Delivery Management System (IDMS) in all 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 remains a challenge, but must be honoured. Municipalities are encouraged to enter into new delivery agreements with current appointed implementing agents 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 is also part of the procurement process for projects in municipalities and allows municipalities to make use of the framework contracts 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 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate 2018/19	2017/18	2019/20	2020/21
Treasury funding										
Equitable share	118 500	130 019	47 209	176 724	184 224	174 916	186 403	6.57	196 823	207 641
Conditional grants	1 938 778	1 978 612	2 004 237	2 230 132	2 330 132	2 330 132	2 072 151	(11.07)	2 150 307	2 302 475
Human Settlements Development Grant	1 934 936	1 975 122	2 000 811	2 226 758	2 326 758	2 326 758	2 018 776	(13.24)	2 097 130	2 246 376
of which:										
City of Cape Town	783 000									
Expanded Public Works Programme Integrated Grant for Provinces	3 842	3 490	3 426	3 374	3 374	3 374	3 014	(10.67)		
Title Deeds Restoration Grant							50 361		53 177	56 099
Financing	14 900	19 149	20 682	69 231	118 962	118 962		(100.00)		
Provincial Revenue Fund	14 900	19 149	20 682	69 231	118 962	118 962		(100.00)		
Total Treasury funding	2 072 178	2 127 780	2 072 128	2 476 087	2 633 318	2 624 010	2 258 554	(13.93)	2 347 130	2 510 116
Departmental receipts										
Sales of goods and services other than capital assets	124	80	108	104	104	104	110	5.77	116	122
Interest, dividends and rent on land	154	12 737	14 384	660	660	9 968	698	(93.00)	738	778
Financial transactions in assets and liabilities	78 871	70 116	157 803	59 236	59 236	59 236	59 192	(0.07)	62 506	65 945
Total departmental receipts	79 149	82 933	172 295	60 000	60 000	69 308	60 000	(13.43)	63 360	66 845
Total receipts	2 151 327	2 210 713	2 244 423	2 536 087	2 693 318	2 693 318	2 318 554	(13.91)	2 410 490	2 576 961

Summary of receipts:

Total receipts decreased by R217,533 million or 8.58 per cent from R2,536 billion in 2017/18 (Main Appropriation) to R2,319 billion in 2018/19 and increases to R2,411 billion in 2019/20 and to R2,577 billion in 2020/21.

Treasury funding:

Equitable share transfers increase by R9,679 million or 5.48 per cent from R176,724 million in 2017/18 (Main Appropriation) to R186,403 million in 2018/19, and continue to increase to R196,823 million in 2019/20 and R207,641 million in 2020/21. Conditional grants decreases by R157,981 million or 7.09 per cent from R2,230 billion received in 2017/18 (Main Appropriation) to R2,072 billion in 2018/19 and increases to R2,150 billion in 2019/20 and R2,303 billion in 2020/21.

Departmental own receipts:

Departmental own receipts remains constant at R60.000 million in 2017/18 (Main Appropriation) and 2018/19, and increases to R63.360 million in 2019/20 and R66.845 million in 2020/21.

Departmental receipts comprise of:

Sales of goods and services budgeted for 2018/19 amounts to R110 000 which consists of insurance premiums administered by the Department (R49 000), sales of tender documentation (R38 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 R38 000 from R660 000 in 2017/18 (Main Appropriation) to R698 000 in 2018/19 and continues to increase to R738 000 in 2019/20 and R778 000 in 2020/21.

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 0.07 per cent, from R59.236 million in 2017/18 (Main Appropriation) to R59.192 million in 2018/19, and increases to R62.506 million in 2019/20 and R65.945 million in 2020/21.

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		
	2018/19	2019/20	2020/21
Danish government via the RDP fund (Danida)	4 723		
DPSA	1 367		
Total donor funding	6 090		

Summary of donor funding:

The Danida donor funding is used for the installation of solar water heaters on housing units at Joe Slovo, N2 Gateway. The Department of Public Service and Administration (DPSA) donor funding is used for enumeration studies and for the enhancement of the Western Cape Housing Demand Database.

7. Payment summary**Key assumptions**

National and Provincial Cabinet's delivery priorities for the 2018 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 (PSG) 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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
1. Administration	84 446	88 324	90 525	98 441	101 531	102 015	104 023	1.97	112 868	119 076
2. Housing Needs, Research and Planning	17 067	20 732	20 686	22 676	24 092	25 165	24 185	(3.89)	26 347	27 796
3. Housing Development	2 008 186	2 060 106	2 090 302	2 375 718	2 528 443	2 526 886	2 153 557	(14.77)	2 238 745	2 395 777
4. Housing Asset Management	41 628	41 551	42 910	39 252	39 252	39 252	36 789	(6.27)	32 530	34 312
Total payments and estimates	2 151 327	2 210 713	2 244 423	2 536 087	2 693 318	2 693 318	2 318 554	(13.91)	2 410 490	2 576 961

Note: Programme 1: MEC total remuneration package R1 977 795 with effect from 1 April 2017.

Programme 3: National conditional grants:

Human Settlements Development Grant: R2 018 776 000 (2018/19), as well as R2 097 130 000 (2019/20) and R2 246 376 000 (2020/21).

Expanded Public Works Programme Integrated Grant for Provinces: R3 014 000 (2018/19).

Title Deeds Restoration Grant: R50 361 000 (2018/19), as well as R53 177 000 (2019/20) and R56 099 000 (2020/21).

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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	250 596	255 153	283 438	269 642	307 490	298 473	364 056	21.97	372 080	394 727
Compensation of employees	170 543	177 003	195 774	213 835	213 835	213 835	229 296	7.23	246 475	260 014
Goods and services	80 053	78 150	87 664	55 807	93 655	84 638	134 760	59.22	125 605	134 713
Transfers and subsidies to	1 895 583	1 950 109	1 953 957	2 260 030	2 369 760	2 378 777	1 947 718	(18.12)	2 031 290	2 174 721
Provinces and municipalities	41 374	39 609	40 649	79 970	118 095	116 866	11 899	(89.82)	8 500	8 555
Departmental agencies and accounts	21 342	3 170	4	22 302	6	6	6		6	6
Higher education institutions		1 000	750	950	950	950	500	(47.37)	500	500
Public corporations and private enterprises		22	100							
Non-profit institutions		1 610	3 100	2 270	2 270	2 270	1 400	(38.33)	1 000	1 000
Households	1 832 867	1 904 698	1 909 354	2 154 538	2 248 439	2 258 685	1 933 913	(14.38)	2 021 284	2 164 660
Payments for capital assets	4 563	5 237	6 663	6 100	6 100	6 100	6 480	6.23	6 820	7 196
Machinery and equipment	4 534	5 217	6 596	6 100	6 100	6 100	6 480	6.23	6 820	7 196
Software and other intangible assets	29	20	67							
Payments for financial assets	585	214	365	315	9 968	9 968	300	(96.99)	300	317
Total economic classification	2 151 327	2 210 713	2 244 423	2 536 087	2 693 318	2 693 318	2 318 554	(13.91)	2 410 490	2 576 961

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 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate 2018/19	2017/18	2019/20	2020/21
Infrastructure transfers	1 934 808	1 939 076	1 970 628	2 202 208	2 302 208	2 302 208	1 924 337	(16.41)	1 996 773	2 135 557
Capital	1 934 808	1 939 076	1 970 628	2 202 208	2 302 208	2 302 208	1 924 337	(16.41)	1 996 773	2 135 557
Non Infrastructure	128	36 046	30 183	24 550	24 550	24 550	94 439	284.68	100 357	110 819
Total provincial infrastructure payments and estimates	1 934 936	1 975 122	2 000 811	2 226 758	2 326 758	2 326 758	2 018 776	(13.24)	2 097 130	2 246 376
<i>Capital infrastructure</i>	1 934 808	1 939 076	1 970 628	2 202 208	2 302 208	2 302 208	1 924 337	(16.41)	1 996 773	2 135 557
<i>Current infrastructure</i>	128	36 046	30 183	24 550	24 550	24 550	94 439	284.68	100 357	110 819
<i>The above total includes:</i>										
Professional fees	35 053	36 046	30 183	8 810	8 810	19 149	10 850	(43.34)	16 163	17 052

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			Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Housing Development Agency (HDA)	20 000			22 302						
Social Housing Regulatory Authority (SHRA)	1 340	2 660								
Water Research Commission		500								
Cape Craft and Design Institute		1 610	3 000	2 270	2 270	2 270	1 400	(38.33)	1 000	1 000
SABC	2	4	4		6	6	6		6	6
Compensation Commisioner		6								
SA Women in Construction (sponsorship)			100							
Community Organisation Resource Centre (CORC)							5 000		2 500	2 500
Total departmental transfers to other entities	21 342	4 780	3 104	24 572	2 276	2 276	6 406	181.46	3 506	3 506

Transfers to local government

Table 7.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Category A	700 823	735 119	748 176	627 554	451 613	451 613	381 050	(15.62)	536 430	540 780
Category B	680 490	746 738	803 822	820 703	915 845	915 845	992 518	8.37	1 099 959	901 370
Unallocated					11 500	11 500		(100.00)		
Total departmental transfers to local government	1 381 313	1 481 857	1 551 998	1 448 257	1 378 958	1 378 958	1 373 568	(0.39)	1 636 389	1 442 150
Funds retained by the department (not included in the transfers to local government)	569 123	493 265	468 986	847 565	1 074 095	1 074 095	695 569	(35.24)	513 918	860 325

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. This process has not been finalised due to funding constraints. The Department has one regional office in George that serves the Eden and Central Karoo Districts.

Expenditure trends analysis

The programme's budget allocation increased by R2.008 million or 1.97 per cent, from R102.015 million in 2017/18 (revised estimate) to R104.023 million and increases to R112.868 million in 2019/20, and R119.076 million in 2020/21. The increases over the 2018 MTEF period are due to provision for salary adjustments and inflationary increases on goods and services.

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 2014/15	Audited 2015/16	Audited 2016/17	Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
1. Office of the MEC	5 291	6 528	6 270	6 749	5 828	5 704	7 021	23.09	7 909	8 344
2. Corporate Services	79 155	81 796	84 255	91 692	95 703	96 311	97 002	0.72	104 959	110 732
Total payments and estimates	84 446	88 324	90 525	98 441	101 531	102 015	104 023	1.97	112 868	119 076

Note: Sub-programme 1.1: MEC total remuneration package: R1 977 795 with effect from 1 April 2017.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Current payments	78 961	81 985	83 137	91 756	94 858	95 342	96 993	1.73	105 498	111 299
Compensation of employees	61 195	66 952	66 738	73 033	76 886	77 840	78 510	0.86	84 398	89 036
Goods and services	17 766	15 033	16 399	18 723	17 972	17 502	18 483	5.61	21 100	22 263
Transfers and subsidies to	337	888	360	270	258	258	250	(3.10)	250	264
Provinces and municipalities		1								
Departmental agencies and accounts	2	10	4		6	6	6		6	6
Public corporations and private enterprises		22								
Households	335	855	356	270	252	252	244	(3.17)	244	258
Payments for capital assets	4 563	5 237	6 663	6 100	6 100	6 100	6 480	6.23	6 820	7 196
Machinery and equipment	4 534	5 217	6 596	6 100	6 100	6 100	6 480	6.23	6 820	7 196
Software and other intangible assets	29	20	67							
Payments for financial assets	585	214	365	315	315	315	300	(4.76)	300	317
Total economic classification	84 446	88 324	90 525	98 441	101 531	102 015	104 023	1.97	112 868	119 076

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	337	888	360	270	258	258	250	(3.10)	250	264
Provinces and municipalities		1								
Provinces		1								
Provincial agencies and funds		1								
Departmental agencies and accounts	2	10	4		6	6	6		6	6
Social security funds		6								
Departmental agencies (non-business entities)	2	4	4		6	6	6		6	6
Other	2	4	4		6	6	6		6	6
Public corporations and private enterprises		22								
Private enterprises		22								
Other transfers to private enterprises		22								
Households	335	855	356	270	252	252	244	(3.17)	244	258
Social benefits	194	700	191	270	252	252	244	(3.17)	244	258
Other transfers to households	141	155	165							

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 Government is committed to improving the living conditions of the Province's citizens. To achieve this, the Department of Human Settlements has developed the Living Cape Framework. This is one of the suites of Provincial Strategic Frameworks being developed as key decision-making documents, and serves as a roadmap to guide sustainable, integrated and resilient human settlement development in the Province. Furthermore, this Framework focuses on how to effect improvements within the current policy regime, explore innovative human settlement 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.

The Department has developed an Informal Settlement Support Plan (ISSP). The ISSP forms part of the Living Cape Framework, and advocates for a move towards improving the living conditions of people at the places where they stay. It also focuses on the role of the state moving from a role of provider to that of enabler. In support of this the Departments of Human Settlements and Economic Development and Tourism have an agreement with the 'Craft and Design Institute' to drive the Better Living Challenge (BLC). The BLC is focused on providing improved incremental development of shelter in informal settlements linked to small business and contractor development. The involvement of NGO's to assist as intermediaries in settlements will also be addressed via a database that can be utilised for their appointment to render the service.

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

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

LUPA came into effect in 2015 and as a result a number of important planning functions was developed to municipalities and carried out through municipal by-laws. The Western Cape Department of Environmental Affairs and Development Planning (DEADP) supported municipalities to develop these by-laws.

LUPA repeals the following provincial and national legislation:

Land Use Planning Ordinance, 1985 [Ord. 15 of 1985];

Less Formal Township Establishment Act, 1991 [Act 113 of 1991];

Western Cape Less Formal Township Establishment Amendment Act, 2007 [Act 6 of 2007];

Black Communities Development Act, 1984 [Act 4 of 1994]; and

Rural Areas Act, 1987 [Act 9 of 1987].

Expenditure trends analysis

The programme's budget allocation decreased by R980 000 or 3.89 per cent, from R25.165 million in 2017/18 (revised estimate) to R24.185 million, and increases to R26.347 million in 2019/20 and R27.796 million in 2020/21. The increases over the 2018 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 development.

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

Enhancing the policy regime in relation to human settlements.

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 appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
1. Administration	10 806	12 628	13 857	14 093	15 953	15 729	15 017	(4.53)	16 367	17 267
2. Planning	6 261	8 104	6 829	8 583	8 139	9 436	9 168	(2.84)	9 980	10 529
Total payments and estimates	17 067	20 732	20 686	22 676	24 092	25 165	24 185	(3.89)	26 347	27 796

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 appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	17 046	20 728	20 677	22 676	24 089	25 162	24 185	(3.88)	26 347	27 796
Compensation of employees	16 172	19 683	19 623	21 016	22 684	23 725	22 592	(4.78)	24 287	25 619
Goods and services	874	1 045	1 054	1 660	1 405	1 437	1 593	10.86	2 060	2 177
Transfers and subsidies to Households	21	4	9		3	3		(100.00)		
	21	4	9		3	3		(100.00)		
Total economic classification	17 067	20 732	20 686	22 676	24 092	25 165	24 185	(3.89)	26 347	27 796

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	21	4	9		3	3		(100.00)		
Households	21	4	9		3	3		(100.00)		
Social benefits	21	4	9		3	3		(100.00)		

Programme 3: Housing Development

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

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

to provide administration support funded from equitable share

Sub-programme 3.2: Financial Interventions

to facilitate immediate access to housing goods and services, creating 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

Developing a White Paper on Human Settlements

The White Paper will be a fundamental policy document that carves the development path and subsequently, the implementation of Integrated Human Settlements in South Africa and will result in the review of a host of human settlement policy documents, such as the Breaking New Ground (BNG), the Housing Act 107 of 1997 and the 2009 National Housing Code.

Expenditure trends analysis

The budget allocation decreased by R373.000 million or 14.77 per cent, from R2.527 billion in 2017/18 (revised estimate) to R2.154 billion in 2018/19, and increases to R2.239 billion in 2019/20 and R2.396 billion in 2020/21, which are mainly due to an initial decrease in the Human Settlement Development Grant (HSDG) and subsequent increase over the 2018 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 upscaled delivery programme.

Improve security of tenure by ensuring that title deeds are transferred.

To create an enabling environment to create an enabling environment for the creation of job and empowerment opportunities.

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

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
1. Administration	73 250	84 984	89 491	148 960	201 685	200 128	84 420	(57.82)	88 438	93 302
2. Financial Interventions	232 563	142 825	230 991	226 216	331 108	250 227	227 964	(8.90)	285 767	303 181
3. Incremental Intervention	1 304 967	1 656 505	1 740 359	1 959 038	1 983 373	2 066 817	1 793 173	(13.24)	1 820 540	1 952 874
4. Social and Rental Intervention	397 406	175 792	29 461	41 504	12 277	9 714	48 000	394.13	44 000	46 420
Total payments and estimates	2 008 186	2 060 106	2 090 302	2 375 718	2 528 443	2 526 886	2 153 557	(14.77)	2 238 745	2 395 777

Note: Sub-programme 3.1: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces - R3 014 000 (2018/19).
 Sub-programmes 3.2, 3.3, 3.4: National conditional grant: Human Settlements Development Grant - R2 018 776 000 (2018/19) as well as R2 097 130 000 (2019/20) and R2 246 376 000 (2020/21).

Sub-programmes 3.3: National conditional grant: Title Deeds Restoration Grant - R50 361 000 (2018/19), as well R53 177 000 (2019/20) and R56 099 000 (2020/21).

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 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Current payments	126 686	123 041	145 135	124 458	157 791	147 217	207 089	40.67	208 705	222 375
Compensation of employees	78 126	71 563	87 821	97 454	92 482	90 175	104 763	16.18	112 620	118 811
Goods and services	48 560	51 478	57 314	27 004	65 309	57 042	102 326	79.39	96 085	103 564
Transfers and subsidies to	1 881 500	1 937 065	1 945 167	2 251 260	2 360 999	2 370 016	1 946 468	(17.87)	2 030 040	2 173 402
Provinces and municipalities	27 673	27 456	32 228	71 470	109 595	108 366	10 899	(89.94)	7 500	7 500
Departmental agencies and accounts	21 340	3 160		22 302						
Higher education institutions		1 000	750	950	950	950	500	(47.37)	500	500
Public corporations and private enterprises			100							
Non-profit institutions		1 610	3 100	2 270	2 270	2 270	1 400	(38.33)	1 000	1 000
Households	1 832 487	1 903 839	1 908 989	2 154 268	2 248 184	2 258 430	1 933 669	(14.38)	2 021 040	2 164 402
Payments for financial assets					9 653	9 653		(100.00)		
Total economic classification	2 008 186	2 060 106	2 090 302	2 375 718	2 528 443	2 526 886	2 153 557	(14.77)	2 238 745	2 395 777

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	13 088	11 115	18 987	19 040	27 792	24 277	12 799	(47.28)	9 000	9 000
Provinces and municipalities	12 773	8 307	14 597	15 770	23 770	20 241	10 899	(46.15)	7 500	7 500
Municipalities	12 773	8 307	14 597	15 770	23 770	20 241	10 899	(46.15)	7 500	7 500
Municipal bank accounts	12 773	8 307	14 597	15 770	23 770	20 241	10 899	(46.15)	7 500	7 500
Higher education institutions		1 000	750	950	950	950	500	(47.37)	500	500
Public corporations and private enterprises			100							
Public corporations			100							
Other transfers to public corporations			100							
Non-profit institutions		1 610	3 100	2 270	2 270	2 270	1 400	(38.33)	1 000	1 000
Households	315	198	440	50	802	816		(100.00)		
Social benefits	315	198	440	50	802	816		(100.00)		
Transfers and subsidies to (Capital)	1 868 412	1 925 950	1 926 180	2 232 220	2 333 207	2 345 739	1 933 669	(17.57)	2 021 040	2 164 402
Provinces and municipalities	14 900	19 149	17 631	55 700	85 825	88 125		(100.00)		
Municipalities	14 900	19 149	17 631	55 700	85 825	88 125		(100.00)		
Municipal bank accounts	14 900	19 149	17 631	55 700	85 825	88 125		(100.00)		
Departmental agencies and accounts	21 340	3 160		22 302						
Departmental agencies (non-business entities)	21 340	3 160		22 302						
Other	21 340	3 160		22 302						
Households	1 832 172	1 903 641	1 908 549	2 154 218	2 247 382	2 257 614	1 933 669	(14.35)	2 021 040	2 164 402
Other transfers to households	1 832 172	1 903 641	1 908 549	2 154 218	2 247 382	2 257 614	1 933 669	(14.35)	2 021 040	2 164 402

Programme 4: Housing Asset 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. It is envisaged the process will be concluded by 31 March 2019 and the team dealing with this has taken up the additional task of the Title Deed Restoration Programme.

The service establishment of the unit were scaled down with the decrease in the property portfolio and number of debtors. The establishment is amended as and when funding becomes available through vacancies to deliver against its changed mandate of securing land for Human Settlement Development.

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. The Western Cape Housing Development (WCHD) Amendment Bill will be enacted within the next few months. This will allow the Department to acquire and hold land.

Expenditure trends analysis

The budget allocation decreased by R2.463 million or 6.27 per cent, from R39.252 million in 2017/18 (revised estimate) to R36.789 million in 2018/19, and R32.530 million in 2019/20, then increases to R34.312 million in 2020/21. The decreases in the first two years is due to the disposal of redundant properties and devolution to municipalities.

Strategic goal as per the Strategic Plan

Improve the living conditions of beneficiaries by promoting ownership of property.

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 the title deeds are transferred to the qualifying beneficiaries of housing subsidies funded by the Department.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
1. Administration	20 204	21 948	23 758	25 502	24 948	24 948	26 553	6.43	28 091	29 629
2. Housing Properties Maintenance	21 424	19 603	19 152	13 750	14 304	14 304	10 236	(28.44)	4 439	4 683
Total payments and estimates	41 628	41 551	42 910	39 252	39 252	39 252	36 789	(6.27)	32 530	34 312

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	27 903	29 399	34 489	30 752	30 752	30 752	35 789	16.38	31 530	33 257
Compensation of employees	15 050	18 805	21 592	22 332	21 783	22 095	23 431	6.05	25 170	26 548
Goods and services	12 853	10 594	12 897	8 420	8 969	8 657	12 358	42.75	6 360	6 709
Transfers and subsidies to	13 725	12 152	8 421	8 500	8 500	8 500	1 000	(88.24)	1 000	1 055
Provinces and municipalities	13 701	12 152	8 421	8 500	8 500	8 500	1 000	(88.24)	1 000	1 055
Households	24									
Total economic classification	41 628	41 551	42 910	39 252	39 252	39 252	36 789	(6.27)	32 530	34 312

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	13 725	12 152	8 421	8 500	8 500	8 500	1 000	(88.24)	1 000	1 055
Provinces and municipalities	13 701	12 152	8 421	8 500	8 500	8 500	1 000	(88.24)	1 000	1 055
Municipalities	13 701	12 152	8 421	8 500	8 500	8 500	1 000	(88.24)	1 000	1 055
Municipal bank accounts	13 701	12 152	8 421	8 500	8 500	8 500	1 000	(88.24)	1 000	1 055
Households	24									
Social benefits	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		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 to 2020/21		
	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	155	25 662	141	26 076	114	27 242	114		114	30 719	114	33 022	114	35 547	114	37 501		6.9%	14.4%
7 – 10	251	81 388	255	87 629	265	100 841	265		265	108 985	263	116 585	263	125 211	263	132 091	(0.3%)	6.6%	50.8%
11 – 12	69	39 213	60	37 569	59	44 792	59		59	48 311	59	51 933	59	55 868	59	58 940		6.9%	22.6%
13 – 16	22	21 657	22	22 135	22	22 176	22		22	25 043	22	26 921	22	28 952	22	30 536		6.8%	11.7%
Other	13	2 623	17	3 594	15	723	15		15	777	15	835	15	897	15	946		6.8%	0.4%
Total	510	170 543	495	177 003	475	195 774	475		475	213 835	473	229 296	473	246 475	473	260 014	(0.1%)	6.7%	100.0%
Programme																			
Administration	207	61 195	207	66 952	168	66 738	168		168	73 033	168	78 510	168	84 398	168	89 031		6.8%	34.2%
Housing Needs, Research and Planning	40	16 172	47	19 683	42	19 623	42		42	21 016	42	22 592	42	24 287	42	25 622		6.8%	9.8%
Housing Development	204	78 126	184	71 563	215	87 821	215		215	97 454	215	104 763	215	112 620	215	118 814		6.8%	45.7%
Housing Asset Management	59	15 050	57	18 805	50	21 592	50		50	22 332	48	23 431	48	25 170	48	26 547	(1.4%)	5.9%	10.3%
Total	510	170 543	495	177 003	475	195 774	475		475	213 835	473	229 296	473	246 475	473	260 014	(0.1%)	6.7%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs			158 428		175 687		426		426	191 720	431	205 456	431	221 745	431	233 923	0.4%	6.9%	89.8%
Public Service Act appointees still to be covered by OSDs			9 691		10 960		18		18	11 514	21	12 412	21	13 138	21	13 861	5.3%	6.4%	5.4%
Engineering Professions and related occupations			8 541		8 567		13		13	10 148	11	10 939	11	11 581	11	12 218	(5.4%)	6.4%	4.7%
Others such as interns, EPWP, learnerships, etc			343		560		18		18	453	10	489	10	11	10	12	(17.8%)	(70.2%)	0.1%
Total			177 003		195 774		475		475	213 835	473	229 296	473	246 475	473	260 014	(0.1%)	6.7%	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			
	2014/15	2015/16	2016/17	Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Number of staff	510	495	475	475	475	475	473	(0.42)	473	473
Number of personnel trained ^a	150	210	150	158	158	158	167	5.80	167	177
of which										
Male	70	98	70	74	74	74	78	5.80	78	83
Female	80	112	80	84	84	84	89	5.80	89	94
Number of training opportunities ^b	375	467	418	461	461	461	488	5.80	488	515
of which										
Tertiary	30	44	36	40	40	40	42	5.80	42	45
Workshops	20	70	24	27	27	27	29	5.80	29	30
Seminars		3								
Other	325	350	358	394	394	394	417	5.80	417	440
Number of bursaries offered	30	25	33	36	36	36	38	5.80	38	40
Number of interns appointed	25	11	25	30	30	30	32	5.80	32	33
Number of learnerships appointed	3	3	3	3	3	3	3	5.80	3	4
Number of days spent on training ^c	3	3	3	3	3	3	3	5.80	3	4
Payments on training by programme										
1. Administration	805	834	102	888	300	300	320	6.67	340	359
2. Housing Needs, Research and Planning	124	131	511	144	60	60	190	216.67	210	222
3. Housing Development	471	580	976	657	1 100	1 100	720	(34.55)	850	897
4. Housing Asset Management	21	30	31	37	40	40	40		41	43
Total payments on training	1 421	1 575	1 620	1 726	1 500	1 500	1 270	(15.33)	1 441	1 521

^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.

Annexure A to Vote 8

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate				
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change				
	2014/15	2015/16	2016/17	appro- priation 2017/18	appro- priation 2017/18	estimate 2017/18	from Revised estimate 2017/18	2018/19	2019/20	2020/21	
Sales of goods and services other than capital assets	124	80	108	104	104	104		110	5.77	116	122
Sales of goods and services produced by department (excluding capital assets)	100	77	103	83	83	83		88	6.02	93	98
Administrative fees	1	1	1	1	1	1		1		1	1
Request for information	1	1	1	1	1	1		1		1	1
Other sales	99	76	102	82	82	82		87	6.10	92	97
Commission on insurance	52	51	52	46	46	46		49	6.52	52	55
Tender documentation	35	25	42	36	36	36		38	5.56	40	42
Other	12		8								
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	24	3	5	21	21	21		22	4.76	23	24
Interest, dividends and rent on land	154	12 737	14 384	660	660	9 968		698	(93.00)	738	778
Interest	154	12 737	14 384	429	429	9 737		454	(95.34)	480	506
Rent on land				231	231	231		244	5.63	258	272
Financial transactions in assets and liabilities	78 871	70 116	157 803	59 236	59 236	59 236		59 192	(0.07)	62 506	65 945
Loan repayments	33 649	15 050	11 494	18 900	18 900	18 900		19 289	2.06	20 369	21 489
Recovery of previous year's expenditure	45 221	55 066	146 309	40 336	40 336	40 336		39 903	(1.07)	42 137	44 456
Cash surpluses	1										
Total departmental receipts	79 149	82 933	172 295	60 000	60 000	69 308		60 000	(13.43)	63 360	66 845

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Current payments	250 596	255 153	283 438	269 642	307 490	298 473	364 056	21.97	372 080	394 727
Compensation of employees	170 543	177 003	195 774	213 835	213 835	213 835	229 296	7.23	246 475	260 014
Salaries and wages	152 467	156 946	173 201	189 423	189 130	189 274	202 860	7.18	214 557	226 341
Social contributions	18 076	20 057	22 573	24 412	24 705	24 561	26 436	7.63	31 918	33 673
Goods and services	80 053	78 150	87 664	55 807	93 655	84 638	134 760	59.22	125 605	134 713
of which										
Administrative fees	189	130	231	260	260	193	294	52.33	370	391
Advertising	1 657	1 573	199	545	545	464	590	27.16	610	643
Minor Assets	320	211	513	650	650	514	535	4.09	776	819
Audit cost: External	8 532	7 852	7 393	6 638	6 638	6 947	7 083	1.96	7 540	7 955
Bursaries: Employees	597	433	650	530	530	446	650	45.74	590	622
Catering: Departmental activities	248	168	216	360	360	380	305	(19.74)	473	500
Communication (G&S)	2 252	1 137	1 071	1 462	1 248	1 178	1 210	2.72	1 714	1 808
Computer services	1 047	1 135	1 206	1 090	1 090	1 562	1 605	2.75	1 180	1 245
Consultants and professional services: Business and advisory services	885	2 266	1 173	1 480	23 572	5 465	3 015	(44.83)	16 923	17 854
Infrastructure and planning	35 138	36 158	30 380	9 280	9 280	19 149	75 108	292.23	44 208	51 679
Legal costs	2 753	2 273	1 447	2 356	2 326	3 145	2 630	(16.38)	3 082	3 252
Contractors	231	236	484	585	3 297	3 767	3 695	(1.91)	4 202	4 434
Agency and support/outsourced services	2 361	3 548	3 748	5 180	2 430	2 078	2 550	22.71	3 080	3 250
Entertainment	11	4	8	100	100	53	64	20.75	146	154
Fleet services (including government motor transport)	2 665	2 369	2 372	2 820	2 820	2 701	2 590	(4.11)	3 160	3 334
Consumable supplies	228	198	424	600	600	659	670	1.67	634	669
Consumable: Stationery, printing and office supplies	1 889	1 203	1 348	1 530	1 461	1 002	1 060	5.79	1 830	1 931
Operating leases	1 317	1 342	1 269	1 660	1 624	1 330	1 320	(0.75)	1 784	1 883
Property payments	10 554	7 662	25 498	8 411	25 144	25 502	20 276	(20.49)	21 735	20 137
Travel and subsistence	5 151	4 995	5 295	6 640	6 220	5 096	6 060	18.92	7 209	7 606
Training and development	1 130	1 337	1 294	1 620	1 500	1 324	1 270	(4.08)	1 441	1 521
Operating payments	643	1 054	857	1 110	1 090	947	1 020	7.71	1 398	1 475
Venues and facilities	241	484	517	810	780	543	1 040	91.53	1 400	1 424
Rental and hiring	14	382	71	90	90	193	120	(37.82)	120	127
Transfers and subsidies to	1 895 583	1 950 109	1 953 957	2 260 030	2 369 760	2 378 777	1 947 718	(18.12)	2 031 290	2 174 721
Provinces and municipalities	41 374	39 609	40 649	79 970	118 095	116 866	11 899	(89.82)	8 500	8 555
Provinces		1								
Provincial agencies and funds		1								
Municipalities	41 374	39 608	40 649	79 970	118 095	116 866	11 899	(89.82)	8 500	8 555
Municipal bank accounts	41 374	39 608	40 649	79 970	118 095	116 866	11 899	(89.82)	8 500	8 555
Departmental agencies and accounts	21 342	3 170	4	22 302	6	6	6		6	6
Social security funds		6								
Departmental agencies (non-business entities)	21 342	3 164	4	22 302	6	6	6		6	6
Other	21 342	3 164	4	22 302	6	6	6		6	6
Higher education institutions		1 000	750	950	950	950	500	(47.37)	500	500
Public corporations and private enterprises		22	100							
Public corporations			100							
Other transfers to public corporations			100							
Private enterprises		22								
Other transfers to private enterprises		22								
Non-profit institutions		1 610	3 100	2 270	2 270	2 270	1 400	(38.33)	1 000	1 000
Households	1 832 867	1 904 698	1 909 354	2 154 538	2 248 439	2 258 685	1 933 913	(14.38)	2 021 284	2 164 660
Social benefits	554	902	640	320	1 057	1 071	244	(77.22)	244	258
Other transfers to households	1 832 313	1 903 796	1 908 714	2 154 218	2 247 382	2 257 614	1 933 669	(14.35)	2 021 040	2 164 402

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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 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Payments for capital assets	4 563	5 237	6 663	6 100	6 100	6 100	6 480	6.23	6 820	7 196
Machinery and equipment	4 534	5 217	6 596	6 100	6 100	6 100	6 480	6.23	6 820	7 196
Transport equipment	3 451	3 794	3 709	3 900	3 900	3 877	4 100	5.75	4 320	4 558
Other machinery and equipment	1 083	1 423	2 887	2 200	2 200	2 223	2 380	7.06	2 500	2 638
Software and other intangible assets	29	20	67							
Payments for financial assets	585	214	365	315	9 968	9 968	300	(96.99)	300	317
Total economic classification	2 151 327	2 210 713	2 244 423	2 536 087	2 693 318	2 693 318	2 318 554	(13.91)	2 410 490	2 576 961

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Current payments	78 961	81 985	83 137	91 756	94 858	95 342	96 993	1.73	105 498	111 299
Compensation of employees	61 195	66 952	66 738	73 033	76 886	77 840	78 510	0.86	84 398	89 036
Salaries and wages	53 591	58 674	57 723	63 184	66 352	68 055	68 179	0.18	73 005	77 016
Social contributions	7 604	8 278	9 015	9 849	10 534	9 785	10 331	5.58	11 393	12 020
Goods and services	17 766	15 033	16 399	18 723	17 972	17 502	18 483	5.61	21 100	22 263
of which										
Administrative fees	134	92	118	180	180	109	200	83.49	230	243
Advertising	43	145	78	230	230	327	250	(23.55)	260	274
Minor Assets	320	211	513	580	580	496	520	4.84	650	686
Audit cost: External	5 620	4 768	4 925	5 238	5 238	5 586	5 523	(1.13)	5 840	6 161
Bursaries: Employees	597	433	650	530	530	446	650	45.74	590	622
Catering: Departmental activities	62	80	85	115	115	101	100	(0.99)	150	158
Communication (G&S)	1 672	708	691	975	826	791	825	4.30	1 090	1 150
Computer services	1 025	1 135	1 012	1 080	1 080	1 350	1 595	18.15	1 160	1 224
Consultants and professional services: Business and advisory services	109	87	13	150	70	65	190	192.31	210	222
Legal costs	40	65	2	50	20		70		70	74
Contractors	121	156	378	290	282	210	350	66.67	360	380
Agency and support/outsourced services	802	512	477	530	530	321	550	71.34	580	612
Entertainment	9	4	2	50	50	13	30	130.77	70	74
Fleet services (including government motor transport)	2 665	2 369	2 372	2 820	2 820	2 701	2 590	(4.11)	3 160	3 334
Consumable supplies	133	105	328	360	360	481	390	(18.92)	420	443
Consumable: Stationery, printing and office supplies	1 522	874	1 285	1 320	1 320	941	950	0.96	1 490	1 572
Operating leases	725	819	934	1 010	1 010	958	900	(6.05)	1 150	1 214
Property payments	12	32	17	35	35	84	40	(52.38)	50	53
Travel and subsistence	1 345	1 388	1 722	2 000	1 586	1 260	1 840	46.03	2 250	2 374
Training and development	451	260	104	320	300	446	320	(28.25)	340	359
Operating payments	229	547	576	620	600	601	450	(25.12)	680	717
Venues and facilities	124	182	61	160	130	33	60	81.82	210	222
Rental and hiring	6	61	56	80	80	182	90	(50.55)	90	95
Transfers and subsidies to	337	888	360	270	258	258	250	(3.10)	250	264
Provinces and municipalities		1								
Provinces		1								
Provincial agencies and funds		1								
Departmental agencies and accounts	2	10	4		6	6	6		6	6
Social security funds		6								
Departmental agencies (non-business entities)	2	4	4		6	6	6		6	6
Other	2	4	4		6	6	6		6	6
Public corporations and private enterprises		22								
Private enterprises		22								
Other transfers to private enterprises		22								
Households	335	855	356	270	252	252	244	(3.17)	244	258
Social benefits	194	700	191	270	252	252	244	(3.17)	244	258
Other transfers to households	141	155	165							
Payments for capital assets	4 563	5 237	6 663	6 100	6 100	6 100	6 480	6.23	6 820	7 196
Machinery and equipment	4 534	5 217	6 596	6 100	6 100	6 100	6 480	6.23	6 820	7 196
Transport equipment	3 451	3 794	3 709	3 900	3 900	3 877	4 100	5.75	4 320	4 558
Other machinery and equipment	1 083	1 423	2 887	2 200	2 200	2 223	2 380	7.06	2 500	2 638
Software and other intangible assets	29	20	67							
Payments for financial assets	585	214	365	315	315	315	300	(4.76)	300	317
Total economic classification	84 446	88 324	90 525	98 441	101 531	102 015	104 023	1.97	112 868	119 076

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	17 046	20 728	20 677	22 676	24 089	25 162	24 185	(3.88)	26 347	27 796
Compensation of employees	16 172	19 683	19 623	21 016	22 684	23 725	22 592	(4.78)	24 287	25 619
Salaries and wages	14 357	17 495	17 144	18 694	20 142	20 953	19 901	(5.02)	21 009	22 161
Social contributions	1 815	2 188	2 479	2 322	2 542	2 772	2 691	(2.92)	3 278	3 458
Goods and services	874	1 045	1 054	1 660	1 405	1 437	1 593	10.86	2 060	2 177
of which										
Administrative fees	23	10	96	30	30	28	40	42.86	60	64
Advertising	35		29	45	45	36	50	38.89	50	53
Minor Assets				30	30	15		(100.00)	50	53
Catering: Departmental activities	31	14	51	65	65	59	55	(6.78)	90	95
Communication (G&S)	65	62	65	85	85	86	75	(12.79)	110	116
Consultants and professional services: Business and advisory services		15		430	300	300	470	56.67	470	496
Legal costs		25	75							
Contractors		1	3	5	5	5	5		10	11
Entertainment			2	10	10	10	8	(20.00)	15	16
Consumable supplies	23	11	16	30	30	29	40	37.93	45	48
Consumable: Stationery, printing and office supplies	68	162	6	40	26	8	10	25.00	70	74
Operating leases	155	134	57	100	90	87	110	26.44	140	148
Travel and subsistence	351	508	609	570	569	568	460	(19.01)	640	675
Training and development	123	71	10	160	60	99	190	91.92	210	222
Operating payments		20	19	20	20	27	30	11.11	40	42
Venues and facilities		12	16	40	40	80	50	(37.50)	60	64
Transfers and subsidies to	21	4	9		3	3		(100.00)		
Households	21	4	9		3	3		(100.00)		
Social benefits	21	4	9		3	3		(100.00)		
Total economic classification	17 067	20 732	20 686	22 676	24 092	25 165	24 185	(3.89)	26 347	27 796

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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	Audited	Audited	Main	Adjusted	Revised	% Change			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	126 686	123 041	145 135	124 458	157 791	147 217	207 089	40.67	208 705	222 375
Compensation of employees	78 126	71 563	87 821	97 454	92 482	90 175	104 763	16.18	112 620	118 811
Salaries and wages	71 587	64 345	79 511	87 758	83 327	81 126	93 756	15.57	98 757	104 185
Social contributions	6 539	7 218	8 310	9 696	9 155	9 049	11 007	21.64	13 863	14 626
Goods and services	48 560	51 478	57 314	27 004	65 309	57 042	102 326	79.39	96 085	103 564
of which										
Administrative fees	31	27	15	50	50	55	54	(1.82)	80	84
Advertising	1 529	1 376	85	250	250	101	260	157.43	280	295
Minor Assets				20	20	3	15	400.00	50	53
Audit cost: External	2 912	3 084	2 468	1 400	1 400	1 361	1 560	14.62	1 700	1 794
Catering: Departmental activities	151	35	80	170	170	190	135	(28.95)	220	233
Communication (G&S)	483	321	279	362	297	263	275	4.56	470	496
Computer services	22		194	10	10	212	10	(95.28)	20	21
Consultants and professional services: Business and advisory services	616	2 019	1 138	720	23 022	4 866	2 145	(55.92)	16 025	16 906
Infrastructure and planning	35 053	36 046	30 183	8 810	8 810	19 149	74 618	289.67	44 060	51 523
Legal costs	907	704	565	1 006	1 006	2 233	1 070	(52.08)	1 430	1 509
Contractors	110	72	103	260	230	214	300	40.19	360	380
Agency and support/outourced services	8	1 555	339	1 900	1 900	1 757	2 000	13.83	2 500	2 638
Entertainment	2			30	30	20	24	20.00	55	58
Consumable supplies	33	53	42	80	80	58	100	72.41	110	116
Consumable: Stationery, printing and office supplies	246	154	57	120	65	35	80	128.57	160	169
Operating leases	358	356	195	350	324	219	250	14.16	380	401
Property payments	1 931	990	17 252	5 876	22 055	22 055	14 000	(36.52)	21 685	20 084
Travel and subsistence	3 223	2 752	2 518	3 530	3 530	2 882	3 340	15.89	4 000	4 220
Training and development	543	992	1 159	1 100	1 100	754	720	(4.51)	850	897
Operating payments	277	343	187	370	370	205	430	109.76	520	549
Venues and facilities	117	281	440	580	580	400	910	127.50	1 100	1 106
Rental and hiring	8	318	15	10	10	10	30	200.00	30	32
Transfers and subsidies to	1 881 500	1 937 065	1 945 167	2 251 260	2 360 999	2 370 016	1 946 468	(17.87)	2 030 040	2 173 402
Provinces and municipalities	27 673	27 456	32 228	71 470	109 595	108 366	10 899	(89.94)	7 500	7 500
Municipalities	27 673	27 456	32 228	71 470	109 595	108 366	10 899	(89.94)	7 500	7 500
Municipal bank accounts	27 673	27 456	32 228	71 470	109 595	108 366	10 899	(89.94)	7 500	7 500
Departmental agencies and accounts	21 340	3 160		22 302						
Departmental agencies (non-business entities)	21 340	3 160		22 302						
Other	21 340	3 160		22 302						
Higher education institutions		1 000	750	950	950	950	500	(47.37)	500	500
Public corporations and private enterprises			100							
Public corporations			100							
Other transfers to public corporations			100							
Non-profit institutions		1 610	3 100	2 270	2 270	2 270	1 400	(38.33)	1 000	1 000
Households	1 832 487	1 903 839	1 908 989	2 154 268	2 248 184	2 258 430	1 933 669	(14.38)	2 021 040	2 164 402
Social benefits	315	198	440	50	802	816		(100.00)		
Other transfers to households	1 832 172	1 903 641	1 908 549	2 154 218	2 247 382	2 257 614	1 933 669	(14.35)	2 021 040	2 164 402
Payments for financial assets					9 653	9 653		(100.00)		
Total economic classification	2 008 186	2 060 106	2 090 302	2 375 718	2 528 443	2 526 886	2 153 557	(14.77)	2 238 745	2 395 777

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	27 903	29 399	34 489	30 752	30 752	30 752	35 789	16.38	31 530	33 257
Compensation of employees	15 050	18 805	21 592	22 332	21 783	22 095	23 431	6.05	25 170	26 548
Salaries and wages	12 932	16 432	18 823	19 787	19 309	19 140	21 024	9.84	21 786	22 979
Social contributions	2 118	2 373	2 769	2 545	2 474	2 955	2 407	(18.54)	3 384	3 569
Goods and services	12 853	10 594	12 897	8 420	8 969	8 657	12 358	42.75	6 360	6 709
of which										
Administrative fees	1	1	2			1		(100.00)		
Advertising	50	52	7	20	20		30		20	21
Minor Assets				20	20				26	27
Catering: Departmental activities	4	39		10	10	30	15	(50.00)	13	14
Communication (G&S)	32	46	36	40	40	38	35	(7.89)	44	46
Consultants and professional services: Business and advisory services	160	145	22	180	180	234	210	(10.26)	218	230
Infrastructure and planning	85	112	197	470	470		490		148	156
Legal costs	1 806	1 479	805	1 300	1 300	912	1 490	63.38	1 582	1 669
Contractors		7		30	2 780	3 338	3 040	(8.93)	3 472	3 663
Agency and support/outsourced services	1 551	1 481	2 932	2 750						
Entertainment			4	10	10	10	2	(80.00)	6	6
Consumable supplies	39	29	38	130	130	91	140	53.85	59	62
Consumable: Stationery, printing and office supplies	53	13		50	50	18	20	11.11	110	116
Operating leases	79	33	83	200	200	66	60	(9.09)	114	120
Property payments	8 611	6 640	8 229	2 500	3 054	3 363	6 236	85.43		
Travel and subsistence	232	347	446	540	535	386	420	8.81	319	337
Training and development	13	14	21	40	40	25	40	60.00	41	43
Operating payments	137	144	75	100	100	114	110	(3.51)	158	167
Venues and facilities		9		30	30	30	20	(33.33)	30	32
Rental and hiring		3				1		(100.00)		
Transfers and subsidies to	13 725	12 152	8 421	8 500	8 500	8 500	1 000	(88.24)	1 000	1 055
Provinces and municipalities	13 701	12 152	8 421	8 500	8 500	8 500	1 000	(88.24)	1 000	1 055
Municipalities	13 701	12 152	8 421	8 500	8 500	8 500	1 000	(88.24)	1 000	1 055
Municipal bank accounts	13 701	12 152	8 421	8 500	8 500	8 500	1 000	(88.24)	1 000	1 055
Households	24									
Social benefits	24									
Total economic classification	41 628	41 551	42 910	39 252	39 252	39 252	36 789	(6.27)	32 530	34 312

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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 2014/15	Audited 2015/16	Audited 2016/17	Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Total departmental transfers/grants										
Category A	700 823	735 119	748 176	627 554	451 613	451 613	381 050	(15.62)	536 430	540 780
City of Cape Town	700 823	735 119	748 176	627 554	451 613	451 613	381 050	(15.62)	536 430	540 780
Category B	680 490	746 738	803 822	820 703	915 845	915 845	992 518	8.37	1 099 959	901 370
Matzikama	4 400	27 886	31 000	5 400	8 400	8 400	24 230	188.45	65 740	56 400
Cederberg	14 014	394	16 165	34 040	16 070	16 070	16 800	4.54	25 500	12 500
Bergivier	6 521	30 437	11 300	11 820	11 820	11 820	7 000	(40.78)	1 140	
Saldanha Bay	28 300	60 866	40 100	20 918	42 964	42 964	34 450	(19.82)	41 560	52 670
Swartland	15 465	54 060	20 150	22 250	36 100	36 100	40 220	11.41	29 480	31 800
Witzenberg	39 835	35 041	38 546	41 960	41 960	41 960	32 839	(21.74)	41 430	45 200
Drakenstein	18 979	48 262	24 200	85 764	105 564	105 564	101 810	(3.56)	134 020	60 160
Stellenbosch	12 032	34 931	44 100	7 767	23 762	23 762	48 094	102.40	39 280	41 000
Breede Valley	42 995	21 220	45 303	120 200	112 200	112 200	118 080	5.24	108 300	45 000
Langeberg	14 815	17 850	38 000	32 150	36 600	36 600	20 290	(44.56)	21 160	19 630
Theewaterskloof	79 135	68 742	41 577	72 621	72 621	72 621	61 255	(15.65)	76 869	64 500
Overstrand	29 373	53 370	48 657	41 670	72 534	72 534	59 100	(18.52)	81 140	69 000
Cape Agulhas	24 436	6 669	14 000	20 450	29 450	29 450	34 560	17.35	50 530	48 540
Swellendam	36 730	7 088	5 250	3 850	3 850	3 850	9 780	154.03	15 730	6 000
Kannaland	2 523	8 296	40 525	2 030	4 625	4 625	380	(91.78)		
Hessequa	11 300	9 658	28 950	22 200	10 068	10 068	750	(92.55)	24 780	14 250
Mossel Bay	54 031	21 268	50 077	25 500	29 200	29 200	35 700	22.26	62 180	69 060
George	41 478	32 177	74 411	65 800	66 330	66 330	141 520	113.36	122 660	145 560
Oudtshoorn	32 267	37 038	44 435	35 066	35 066	35 066	21 346	(39.13)	29 500	27 290
Bitou	66 462	54 620	46 200	40 374	40 374	40 374	60 000	48.61	39 580	26 000
Knysna	49 455	68 864	55 000	74 134	74 134	74 134	70 564	(4.82)	44 200	9 750
Laingsburg	8 923	18 277	660		99	99		(100.00)		
Prince Albert	30 571	5 181	14 216	10 739	10 739	10 739	18 590	73.11	12 480	27 040
Beaufort West	16 450	24 543	31 000	24 000	31 315	31 315	35 160	12.28	32 700	30 020
Unallocated					11 500	11 500		(100.00)		
Total transfers to local government	1 381 313	1 481 857	1 551 998	1 448 257	1 378 958	1 378 958	1 373 568	(0.39)	1 636 389	1 442 150
Funds retained by the department (not included in the transfers to local government)	569 123	493 265	468 986	847 565	1 074 095	1 074 095	695 569	(38.41)	513 918	860 325

Note: Included in the amount of R695.569 million for funds retained by the Department is R94.439 million for OPSCAP, which is not classified as transfers to households.

Included in the transfers to the CoCT 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 2014/15	Audited 2015/16	Audited 2016/17	Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Funded from Conditional Grants										
Category A	700 823	735 119	748 176	627 554	449 113	449 113	381 050	(15.15)	536 430	540 780
City of Cape Town	700 823	735 119	748 176	627 554	449 113	449 113	381 050	(15.15)	536 430	540 780
Category B	664 990	727 589	786 191	762 703	830 020	830 020	992 518	19.58	1 099 959	901 370
Matzikama	4 400	27 886	31 000	5 400	5 400	5 400	24 230	348.70	65 740	56 400
Cederberg	14 014	394	2 850	19 540	13 040	13 040	16 800	28.83	25 500	12 500
Bergrivier	6 521	30 437	11 300	11 820	11 820	11 820	7 000	(40.78)	1 140	
Saldanha Bay	28 300	53 866	40 100	20 918	42 964	42 964	34 450	(19.82)	41 560	52 670
Swartland	15 465	54 060	20 150	22 250	36 100	36 100	40 220	11.41	29 480	31 800
Witzenberg	39 835	31 892	38 546	38 960	38 960	38 960	32 839	(15.71)	41 430	45 200
Drakenstein	18 979	48 262	24 200	75 764	75 764	75 764	101 810	34.38	134 020	60 160
Stellenbosch	12 032	34 931	44 100	7 767	23 762	23 762	48 094	102.40	39 280	41 000
Breedee Valley	42 995	21 220	45 303	100 200	92 200	92 200	118 080	28.07	108 300	45 000
Langeberg	14 815	17 850	38 000	32 150	32 150	32 150	20 290	(36.89)	21 160	19 630
Theewaterskloof	79 135	68 742	41 577	72 621	72 621	72 621	61 255	(15.65)	76 869	64 500
Overstrand	29 373	53 370	48 657	31 670	62 034	62 034	59 100	(4.73)	81 140	69 000
Cape Agulhas	24 436	6 669	14 000	20 450	29 450	29 450	34 560	17.35	50 530	48 540
Swellendam	36 730	7 088	5 250	3 350	3 350	3 350	9 780	191.94	15 730	6 000
Kannaland	2 523	4 296	40 525	2 030	4 625	4 625	380	(91.78)		
Hessequa	11 300	9 658	28 950	22 200	10 068	10 068	750	(92.55)	24 780	14 250
Mossel Bay	51 031	21 268	46 677	25 500	25 500	25 500	35 700	40.00	62 180	69 060
George	41 478	32 177	74 411	65 800	65 800	65 800	141 520	115.08	122 660	145 560
Oudtshoorn	32 267	37 038	44 435	35 066	35 066	35 066	21 346	(39.13)	29 500	27 290
Bitou	66 462	54 620	46 200	40 374	40 374	40 374	60 000	48.61	39 580	26 000
Knysna	40 555	68 864	55 000	74 134	74 134	74 134	70 564	(4.82)	44 200	9 750
Laingsburg	8 323	18 277	660		99	99		(100.00)		
Prince Albert	27 571	181	13 300	10 739	10 739	10 739	18 590	73.11	12 480	27 040
Beaufort West	16 450	24 543	31 000	24 000	24 000	24 000	35 160	46.50	32 700	30 020
Unallocated										
Total transfers to local government	1 365 813	1 462 708	1 534 367	1 390 257	1 279 133	1 279 133	1 373 568	7.38	1 636 389	1 442 150
Funds retained by the Department (not included in the transfers to local government)	569 123	493 265	466 444	836 501	1 047 625	1 047 625	695 569	(33.61)	513 918	860 325

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

Municipalities R'000	Outcome			Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Funded from Provincial Financing										
Category A					2 500	2 500		(100.00)		
City of Cape Town					2 500	2 500		(100.00)		
Category B	15 500	19 149	17 631	58 000	85 825	85 825		(100.00)		
Matzikama					3 000	3 000		(100.00)		
Cederberg			13 315	14 500	3 030	3 030		(100.00)		
Saldanha Bay		7 000								
Witzenberg		3 149		3 000	3 000	3 000		(100.00)		
Drakenstein				10 000	29 800	29 800		(100.00)		
Breede Valley				20 000	20 000	20 000		(100.00)		
Langeberg					4 450	4 450		(100.00)		
Overstrand				10 000	10 500	10 500		(100.00)		
Swellendam				500	500	500		(100.00)		
Kannaland		4 000								
Mossel Bay	3 000		3 400		3 700	3 700		(100.00)		
George					530	530		(100.00)		
Knysna	8 900									
Laingsburg	600									
Prince Albert	3 000	5 000	916							
Beaufort West					7 315	7 315		(100.00)		
Unallocated					11 500	11 500		(100.00)		
Total transfers to local government	15 500	19 149	17 631	58 000	99 825	99 825		(100.00)		
Funds retained by the Department (not included in the transfers to local government)			2 542	11 064	26 470	26 470		(100.00)		

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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			
	2014/15	2015/16	2016/17	appropriation	appropriation	estimate	2018/19	2017/18	2019/20	2020/21
Human Settlements Development Grant (Beneficiaries)	1 365 813	1 457 708	1 522 867	1 383 757	1 272 633	1 272 633	1 367 068	7.42	1 634 889	1 440 650
Category A	700 823	730 119	736 676	621 054	442 613	442 613	374 550	(15.38)	534 930	539 280
City of Cape Town	700 823	730 119	736 676	621 054	442 613	442 613	374 550	(15.38)	534 930	539 280
Category B	664 990	727 589	786 191	762 703	830 020	830 020	992 518	19.58	1 099 959	901 370
Matzikama	4 400	27 886	31 000	5 400	5 400	5 400	24 230	348.70	65 740	56 400
Cederberg	14 014	394	2 850	19 540	13 040	13 040	16 800	28.83	25 500	12 500
Bergrivier	6 521	30 437	11 300	11 820	11 820	11 820	7 000	(40.78)	1 140	
Saldanha Bay	28 300	53 866	40 100	20 918	42 964	42 964	34 450	(19.82)	41 560	52 670
Swartland	15 465	54 060	20 150	22 250	36 100	36 100	40 220	11.41	29 480	31 800
Witzenberg	39 835	31 892	38 546	38 960	38 960	38 960	32 839	(15.71)	41 430	45 200
Drakenstein	18 979	48 262	24 200	75 764	75 764	75 764	101 810	34.38	134 020	60 160
Stellenbosch	12 032	34 931	44 100	7 767	23 762	23 762	48 094	102.40	39 280	41 000
Breede Valley	42 995	21 220	45 303	100 200	92 200	92 200	118 080	28.07	108 300	45 000
Langeberg	14 815	17 850	38 000	32 150	32 150	32 150	20 290	(36.89)	21 160	19 630
Theewaterskloof	79 135	68 742	41 577	72 621	72 621	72 621	61 255	(15.65)	76 869	64 500
Overstrand	29 373	53 370	48 657	31 670	62 034	62 034	59 100	(4.73)	81 140	69 000
Cape Agulhas	24 436	6 669	14 000	20 450	29 450	29 450	34 560	17.35	50 530	48 540
Swellendam	36 730	7 088	5 250	3 350	3 350	3 350	9 780	191.94	15 730	6 000
Kannaland	2 523	4 296	40 525	2 030	4 625	4 625	380	(91.78)		
Hessequa	11 300	9 658	28 950	22 200	10 068	10 068	750	(92.55)	24 780	14 250
Mossel Bay	51 031	21 268	46 677	25 500	25 500	25 500	35 700	40.00	62 180	69 060
George	41 478	32 177	74 411	65 800	65 800	65 800	141 520	115.08	122 660	145 560
Oudtshoorn	32 267	37 038	44 435	35 066	35 066	35 066	21 346	(39.13)	29 500	27 290
Bitou	66 462	54 620	46 200	40 374	40 374	40 374	60 000	48.61	39 580	26 000
Knysna	40 555	68 864	55 000	74 134	74 134	74 134	70 564	(4.82)	44 200	9 750
Laingsburg	8 323	18 277	660		99	99		(100.00)		
Prince Albert	27 571	181	13 300	10 739	10 739	10 739	18 590	73.11	12 480	27 040
Beaufort West	16 450	24 543	31 000	24 000	24 000	24 000	35 160	46.50	32 700	30 020
Funds retained by the department (not included in the transfers to local government)	569 123	493 265	466 444	836 501	1 047 625	1 047 625	645 208	(38.41)	460 741	804 226

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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Accreditation assistance		5 000	10 000	5 000	5 000	5 000	5 000			
Category A		5 000	10 000	5 000	5 000	5 000	5 000			
City of Cape Town		5 000	10 000	5 000	5 000	5 000	5 000			

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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Settlement Assistance			1 500	1 500	1 500	1 500	1 500		1 500	1 500
Category A			1 500	1 500	1 500	1 500	1 500		1 500	1 500
City of Cape Town			1 500	1 500	1 500	1 500	1 500		1 500	1 500

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

Table A.3.4 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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Provincial Contribution towards the Acceleration of Housing Delivery	15 500	19 149	17 631	58 000	85 825	85 825		(100.00)		
Category B	15 500	19 149	17 631	58 000	85 825	85 825		(100.00)		
Cederberg			13 315	14 500	3 030	3 030		(100.00)		
Saldanha Bay		7 000								
Witzenberg		3 149		3 000	3 000	3 000		(100.00)		
Langeberg					4 450	4 450		(100.00)		
Swellendam				500	500	500		(100.00)		
Kannaland		4 000								
Mossel Bay	3 000		3 400		3 700	3 700		(100.00)		
George					530	530		(100.00)		
Knysna	8 900									
Laingsburg	600									
Prince Albert	3 000	5 000	916							
Beaufort West					7 315	7 315		(100.00)		
Funds retained by the Department (not included in the transfers to local government)			2 542	11 064	26 470	26 470		(100.00)		

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

Table A.3.5 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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Provincial Contribution Towards Addressing Natural Disasters					7 500	7 500		(100.00)		
Category A					2 500	2 500		(100.00)		
City of Cape Town					2 500	2 500		(100.00)		
Unallocated					5 000	5 000		(100.00)		

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

Table A.3.6 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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Drought relief: Integrated Provincial Water Response Plan					6 500	6 500		(100.00)		
Unallocated					6 500	6 500		(100.00)		

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

Table A.3.7 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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Title Deeds Restoration Grant										
Funds retained by the Department (not included in the transfers to local government)							50 361		53 177	56 099

Note: Title Deeds Restoration Grant for the eradication of the pre-2014 title deeds registration backlog and the professional fees associated with it, including beneficiary verification.

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Cape Town Metro	1 467 971	1 528 899	1 439 761	1 715 384	1 772 473	1 772 473	1 326 036	(25.19)	1 310 531	1 675 591
West Coast Municipalities	70 325	149 757	105 400	94 428	115 354	115 354	122 700	6.37	163 420	153 370
Matzikama	4 114		31 000	5 400	8 400	8 400	24 230	188.45	65 740	56 400
Cederberg	14 014	394	2 850	34 040	16 070	16 070	16 800	4.54	25 500	12 500
Bergervier	5 833	30 437	11 300	11 820	11 820	11 820	7 000	(40.78)	1 140	
Saldanha Bay	28 300	60 866	40 100	20 918	42 964	42 964	34 450	(19.82)	41 560	52 670
Swartland	15 472	58 060	20 150	22 250	36 100	36 100	40 220	11.41	29 480	31 800
Across wards and municipal projects	2 592									
Cape Winelands Municipalities	134 321	157 304	195 149	287 841	320 086	320 086	321 113	0.32	344 190	210 990
Witzenberg	39 835	35 041	43 546	41 960	41 960	41 960	32 839	(21.74)	41 430	45 200
Drakenstein	20 012	48 262	24 200	85 764	105 564	105 564	101 810	(3.56)	134 020	60 160
Stellenbosch	12 127	34 931	44 100	7 767	23 762	23 762	48 094	102.40	39 280	41 000
Breede Valley	44 735	21 220	45 303	120 200	112 200	112 200	118 080	5.24	108 300	45 000
Langeberg	14 815	17 850	38 000	32 150	36 600	36 600	20 290	(44.56)	21 160	19 630
Across wards and municipal projects	2 797									
Overberg Municipalities	163 778	135 869	109 484	138 591	178 455	178 455	164 695	(7.71)	224 269	188 040
Theewaterskloof	73 049	68 742	41 577	72 621	72 621	72 621	61 255	(15.65)	76 869	64 500
Overstrand	29 375	53 370	48 657	41 670	72 534	72 534	59 100	(18.52)	81 140	69 000
Cape Agulhas	24 436	6 669	14 000	20 450	29 450	29 450	34 560	17.35	50 530	48 540
Swellendam	36 745	7 088	5 250	3 850	3 850	3 850	9 780	154.03	15 730	6 000
Across wards and municipal projects	173									
Eden Municipalities	257 868	190 883	340 598	265 104	264 797	264 797	330 260	24.72	322 900	291 910
Kannaland	2 523	4 296	40 525	2 030	4 625	4 625	380	(91.78)		
Hessequa	11 308	9 658	28 950	22 200	10 068	10 068	750	(92.55)	24 780	14 250
Mossel Bay	54 031	21 268	51 077	25 500	29 200	29 200	35 700	22.26	62 180	69 060
George	38 379	32 177	74 411	65 800	66 330	66 330	141 520	113.36	122 660	145 560
Oudtshoorn	32 267		44 435	35 066	35 066	35 066	21 346	(39.13)	29 500	27 290
Bitou	66 495	54 620	46 200	40 374	40 374	40 374	60 000	48.61	39 580	26 000
Knysna	49 455	68 864	55 000	74 134	79 134	79 134	70 564	(10.83)	44 200	9 750
Across wards and municipal projects	3 410									
Central Karoo Municipalities	57 064	48 001	54 031	34 739	42 153	42 153	53 750	27.51	45 180	57 060
Laingsburg	8 924	18 277	600		99	99		(100.00)		
Prince Albert	30 571	5 181	14 216	10 739	10 739	10 739	18 590	73.11	12 480	27 040
Beaufort West	16 456	24 543	39 215	24 000	31 315	31 315	35 160	12.28	32 700	30 020
Across wards and municipal projects	1 113									
Total provincial expenditure by district and local municipality	2 151 327	2 210 713	2 244 423	2 536 087	2 693 318	2 693 318	2 318 554	(13.91)	2 410 490	2 576 961

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

Municipalities R'000	Outcome			Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Cape Town Metro	84 446	88 324	90 525	98 441	101 531	102 015	104 023	1.97	112 868	119 076
Total provincial expenditure by district and local municipality	84 446	88 324	90 525	98 441	101 531	102 015	104 023	1.97	112 868	119 076

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

Municipalities R'000	Outcome			Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Cape Town Metro	17 067	20 732	20 686	22 676	24 092	25 165	24 185	(3.89)	26 347	27 796
Total provincial expenditure by district and local municipality	17 067	20 732	20 686	22 676	24 092	25 165	24 185	(3.89)	26 347	27 796

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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			
				Main	Adjusted	Revised	% Change from Revised estimate			
	Audited	Audited	Audited	appro- piation	appro- piation	estimate				
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Cape Town Metro	1 324 830	1 378 292	1 285 640	1 555 015	1 607 598	1 606 041	1 161 039	(27.71)	1 138 786	1 494 407
West Coast Municipalities	70 325	149 757	105 400	94 428	115 354	115 354	122 700	6.37	163 420	153 370
Matzikama	4 114		31 000	5 400	8 400	8 400	24 230	188.45	65 740	56 400
Cederberg	14 014	394	2 850	34 040	16 070	16 070	16 800	4.54	25 500	12 500
Bergrivier	5 833	30 437	11 300	11 820	11 820	11 820	7 000	(40.78)	1 140	
Saldanha Bay	28 300	60 866	40 100	20 918	42 964	42 964	34 450	(19.82)	41 560	52 670
Swartland	15 472	58 060	20 150	22 250	36 100	36 100	40 220	11.41	29 480	31 800
Across wards and municipal projects	2 592									
Cape Winelands Municipalities	134 321	157 304	195 149	287 841	320 086	320 086	321 113	0.32	344 190	210 990
Witzenberg	39 835	35 041	43 546	41 960	41 960	41 960	32 839	(21.74)	41 430	45 200
Drakenstein	20 012	48 262	24 200	85 764	105 564	105 564	101 810	(3.56)	134 020	60 160
Stellenbosch	12 127	34 931	44 100	7 767	23 762	23 762	48 094	102.40	39 280	41 000
Breede Valley	44 735	21 220	45 303	120 200	112 200	112 200	118 080	5.24	108 300	45 000
Langeberg	14 815	17 850	38 000	32 150	36 600	36 600	20 290	(44.56)	21 160	19 630
Across wards and municipal projects	2 797									
Overberg Municipalities	163 778	135 869	109 484	138 591	178 455	178 455	164 695	(7.71)	224 269	188 040
Theewaterskloof	73 049	68 742	41 577	72 621	72 621	72 621	61 255	(15.65)	76 869	64 500
Overstrand	29 375	53 370	48 657	41 670	72 534	72 534	59 100	(18.52)	81 140	69 000
Cape Agulhas	24 436	6 669	14 000	20 450	29 450	29 450	34 560	17.35	50 530	48 540
Swellendam	36 745	7 088	5 250	3 850	3 850	3 850	9 780	154.03	15 730	6 000
Across wards and municipal projects	173									
Eden Municipalities	257 868	190 883	340 598	265 104	264 797	264 797	330 260	24.72	322 900	291 910
Kannaland	2 523	4 296	40 525	2 030	4 625	4 625	380	(91.78)		
Hessequa	11 308	9 658	28 950	22 200	10 068	10 068	750	(92.55)	24 780	14 250
Mossel Bay	54 031	21 268	51 077	25 500	29 200	29 200	35 700	22.26	62 180	69 060
George	38 379	32 177	74 411	65 800	66 330	66 330	141 520	113.36	122 660	145 560
Oudtshoorn	32 267		44 435	35 066	35 066	35 066	21 346	(39.13)	29 500	27 290
Bitou	66 495	54 620	46 200	40 374	40 374	40 374	60 000	48.61	39 580	26 000
Knysna	49 455	68 864	55 000	74 134	79 134	79 134	70 564	(10.83)	44 200	9 750
Across wards and municipal projects	3 410									
Central Karoo Municipalities	57 064	48 001	54 031	34 739	42 153	42 153	53 750	27.51	45 180	57 060
Laingsburg	8 924	18 277	600		99	99		(100.00)		
Prince Albert	30 571	5 181	14 216	10 739	10 739	10 739	18 590	73.11	12 480	27 040
Beaufort West	16 456	24 543	39 215	24 000	31 315	31 315	35 160	12.28	32 700	30 020
Across wards and municipal projects	1 113									
Total provincial expenditure by district and local municipality	2 008 186	2 060 106	2 090 302	2 375 718	2 528 443	2 526 886	2 153 557	(14.77)	2 238 745	2 395 777

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

Municipalities R'000	Outcome			Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Cape Town Metro	41 628	41 551	42 910	39 252	39 252	39 252	36 789	(6.27)	32 530	34 312
Total provincial expenditure by district and local municipality	41 628	41 551	42 910	39 252	39 252	39 252	36 789	(6.27)	32 530	34 312

