

Vote 8

Department of Human Settlements

	2019/20 To be appropriated	2020/21	2021/22
MTEF allocations	R2 463 227 000	R2 450 925 000	R2 550 388 000
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

At the commencement of the Medium Term Strategic Framework (MTSF) period (2015/16), the Department developed three strategic priorities:

Direct more resources to the Upgrading of Informal Settlements Programme (UISP);

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.

While these priorities have not changed, the constrained fiscal environment has forced government to relook at its operations. In this regard, the Department acknowledges that the allocation for human settlements will never be enough to provide everyone with a free house, and that the current delivery model is therefore unsustainable. Therefore, the Department has developed innovative ways to provide integrated, sustainable human settlements. The Department is assisting municipalities to sanitise their housing demand database, thereby ensuring that the right people are being assisted. This will serve as the basis for future projects to be implemented. In addition, the Department will be reviving the Community Residential Unit (CRU) programme, to further accommodate applicants on the waiting list.

In relation to Finance-linked Individual Subsidy Programme (FLISP), the Department will be acting as the developer in the construction of these units, thereby reducing costs to the Department, and creating a more affordable product to the end user. In addition, the National Department of Human Settlements has amended the criteria for FLISP, allowing more people to access this programme, and be awarded a higher subsidy contribution. The maximum qualifying household income was increased from R15 000 to R22 000.

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 2019/20 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 Human Settlements Development Grant (HSDG). The HSDG business plan as submitted to the National Department of Human Settlements, informs this budget. The Department has 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 conjunction with the respective municipalities and the City of Cape Town (CoCT). The first phases of these projects mainly focuses on the de-densifying of the informal settlements for the purposes of in situ upgrading.

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 was funded with an increased Equitable Share allocation over the 2019 Medium Term Expenditure Framework (MTEF), which will greatly assist with the recruitment of professionals, as well as provide opportunities to contract staff which were funded from own revenue and Operational Capital (OPSCAP) during previous financial years. The increase will have a direct positive impact on service delivery and impact citizens directly, as funding will be freed up to enable the Department to provide housing opportunities. The Department will maintain its current headcount to minimise costs over the MTEF.

All Departmental priorities will be maintained over the 2019 MTEF, and are as follows:

- Acceleration of affordable housing;
- Acceleration of title deeds transfers;
- Partnership with private sector;
- Prioritising of the most deserving beneficiaries;
- Upgrading of informal settlements and provision of basic services;
- Implementation of catalytic projects;
- Implementation of Transport Orientated Development (TOD) aligned projects; and
- Action inner city living, as well as high density housing delivery.

The Department continuously strives to introduce innovation into its processes, which include the utilisation of innovative and alternative technology, engaging private sector companies as well as Non-Governmental Organisations (NGO's), to enhance housing delivery. Water-saving strategies, such as contractors being compelled to utilise grey, non-potable water, were implemented on construction projects to minimise the impact of the water crisis experienced in the Western Cape. Water saving devices are also installed at all projects.

2. Review of the current financial year (2018/19)

During the 2018/19 financial year, the Department continued to deliver on its strategic goals, and is well on its way in achieving its planned targets.

In this regard, the Department advertised an Expression of Interest with the purpose of inviting potential partners, including the private sector to submit and register details of potential Affordable housing projects and initiatives. In 2018/19, the Department established a Partnership Framework, and subsequently entered into 3-year Partnership Framework Agreements with 121 potential partners, which is valid until 2021. The intention is to approach potential partners registered on the Framework Agreement on a needs basis to assist in the delivery of affordable housing projects and initiatives.

Furthermore, in July 2018, Human Settlements Minister and Members of Executive Council (MINMEC) agreed to several amendments to the FLISP. A key amendment is an increase in the subsidy amounts, which are on a sliding scale, linked to the income of the household. This change will enhance the affordability of eligible households to purchase houses.

The maximum subsidy amount was increased to R121 626 from R87 000;

The minimum amount was increased to R27 960 from R20 000;

The maximum household income threshold was increased to R22 000 from R15 000; and

The minimum household income from the FLISP remained at R3 501.

The land release initiative was introduced during the 2016/17 financial year, and has an estimated yield of 10 000 units on 133 hectares of land, mainly aimed at the FLISP end user. This Programme is already bearing fruit, with many projects in implementation phase.

In terms of delivery, the Department has targeted over 18 000 housing opportunities during the 2018/19 financial year and is well on its way to achieving the set targets. This includes delivery on the provincial priority and catalytic projects, which have all been actioned.

In addition, the Department has transferred over 7 000 title deeds in 2018/19. This is largely due to efforts by the Department, who strives towards establishing an enabling environment for municipalities as implementing agents to address the backlog. In doing so, beneficiaries have been granted security of tenure and asset wealth.

The Department is committed to broadening economic participation within the housing sector, and during 2017/18, 74.4 per cent of the HSDG benefitted Small, Medium and Micro-Enterprises (SMME's), contractors with Historically Disadvantaged Individuals (HDI) status and enterprises with women and youth representation. The Department will continue to empower SMME's and will focus on women and youth contractors, which was lacking during the 2017/18 financial year.

3. Outlook for the coming financial year (2019/20)

During the 2019/20 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, and is implementing its Informal Settlement Support Plan (ISSP), which advocates for a move towards improving the living conditions of people at the places where they stay.

In this regard, the Department appointed eight NGOs, who will serve as intermediaries in communities and support the Department and Municipalities to plan and action the upgrading of informal settlements based on the specific needs of each municipality and settlement.

In addition, the Department is currently developing ISSP guidelines, which will explain the approaches, principles and actions that can be adjusted to support the upgrading of informal settlements. The

guidelines will consider how the Department's administrative, planning and resourcing systems and procedures need to be changed to support the focus on the supply of basic municipal services across informal settlements.

The Living Cape: A Human Settlement Framework

The Framework was officially launched in January 2019. The Framework aims that by 2040, human settlements in the Western Cape will support the social and economic needs and empowerment of people and communities. One of the main focus areas is the initiation of the area-based planning and implementation in Villiersdorp, in partnership with the Theewaterskloof Municipality, the Economic Development Partnership and a number of provincial and national departments.

The second focus is on activating under-utilised public infrastructure. A site has been identified to develop a range of human settlement services at Ntlanganiso Secondary School in Khayelitsha. The focus in the coming financial year would be to continue with the two identified focus areas and use it as learning sites for future duplication.

Partnership Strategy

In March 2017, the Department formally adopted its Partnership Strategy. The Strategy was devised with the realisation that the Human Settlements environment involves constant interaction with a large range of stakeholders from different sectors, environments and communities.

During the 2019/20 financial year the Department will:

- Establish a Project Specific Affordable Ownership Readiness Initiative;
- Develop a secured and unsecured lending design which is appropriate for low-income households;
- Put structures and processes in place that create seamless interaction with external partners, with single Departmental entry points established;
- Roll-out Social Rental Housing in non-metro leader towns;
- Establish a feasible package of key strategic departmental land parcels for Social Housing; and
- Develop a framework for an Employee Assisted Housing Pilot Initiative.

Catalytic and Provincial Priority Projects

A total of 6 catalytic and 13 provincial priority housing opportunities are in the pipeline for completion by 2022, with a yield of 136 000 opportunities. These projects are at various stages of construction, design and planning, due to the foundation laid during this term of office.

Opportunities are aimed at the poorest residents, and includes projects in the following areas:

- Southern Corridor, which is in both planning and construction phases, and consists of 51 540 opportunities in N2 Gateway Phase 1, iThemba Farms, Penhill Farms, Airport Precinct Informal Settlement and Infill site, Kosovo Informal Settlement and Infill, Forest Village, Thabo Mbeki, and Tsunami;
- Transhex (8 873), Vlakkeland (2 653), Belhar (4 188), George (10 281), which are in construction phase; and
- Conradie Hospital (3 605), which will be implemented during the second semester of 2019/20.

In terms of Provincial Priority Projects, they are in various phases of delivery. The following projects are in construction phase:

Dal Josafat with 2 078 opportunities;

Ceres (Vredebest and Bella Vista) with 3 417 opportunities;

Grabouw with 8 000 opportunities; and

Scottsdale with 668 opportunities.

Projects that are in planning phase are:

De Novo with 300 opportunities;

Louis Fourie with 4 000 opportunities;

Vredenburg Urban Regeneration with 1 400 opportunities;

Greater Retreat with 7 500 opportunities;

Greater Hermanus with 3 500 opportunities;

Du Noon with 11 000 opportunities;

Hout Bay with 1 400 opportunities;

Bokaap, Oranjezicht, Inner City Infills with 10 000 opportunities; and

Leonsdale with 2 000 opportunities.

4. Reprioritisation

Resources have been allocated to the strategic priorities of the Department and only critical posts (mostly build environment professionals) are being filled where staff are placed in vacancies during recruitment processes. All contractual commitments have been funded and some projects were rescheduled to ensure spending within the reduced budget allocation. A planned reduction in the annual cost of auditing services, which is due to the discontinuation of the Western Cape Housing Development Fund (WCHDF) was reprioritised to make provision for maintenance of Department owned properties, as well as security services to prevent unlawful land invasions.

5. Procurement

The Department implemented the Infrastructure Delivery Management System (IDMS) in all projects, including New Engineering Contracts (NEC) 4 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 the 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 ensure the best value for money, including economic empowerment for SMME contractors. This will also contribute in boosting the local economy of the municipalities. The Department forms part of the municipal procurement process for projects, therefore allowing 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						
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate	2019/20	2018/19	2020/21	2021/22		
	Audited	Audited	Audited										
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19							
Treasury funding													
Equitable share	130 019	47 209	141 701	186 403	186 403	33 936	215 861	536.08	232 077	245 996			
Conditional grants	1 978 612	2 004 237	2 330 132	2 072 151	2 156 051	2 156 051	2 141 006	(0.70)	2 152 003	2 233 871			
Human Settlements Development Grant	1 975 122	2 000 811	2 326 758	2 018 776	2 018 903	2 018 903	2 073 610	2.71	1 729 455	1 725 616			
Expanded Public Works Programme Integrated Grant for Provinces	3 490	3 426	3 374	3 014	3 014	3 014	2 986	(0.93)					
Title Deeds Restoration Grant				50 361	50 361	50 361	64 410	27.90	67 952				
Provincial Emergency Housing Grant					83 773	83 773		(100.00)					
Informal Settlements Upgrading Partnership Grant for Provinces									354 596	508 255			
Financing	19 149	20 682	118 962		38 827	38 827	43 000	10.75					
Provincial Revenue Fund	19 149	20 682	118 962		38 827	38 827	43 000	10.75					
Total Treasury funding				2 127 780	2 072 128	2 590 795	2 258 554	2 381 281	2 228 814	2 399 867	7.67	2 384 080	2 479 867
Departmental receipts													
Sales of goods and services other than capital assets	80	108	101	110	110	168	116	(30.95)	122	128			
Interest, dividends and rent on land	12 737	14 384	34 424	698	698	1 323	738	(44.22)	778	821			
Sales of capital assets			10										
Financial transactions in assets and liabilities	70 116	157 803	57 476	59 192	59 192	210 976	62 506	(70.37)	65 945	69 572			
Total departmental receipts				82 933	172 295	92 011	60 000	60 000	212 467	63 360	(70.18)	66 845	70 521
Total receipts (including financing)				2 210 713	2 244 423	2 682 806	2 318 554	2 441 281	2 441 281	2 463 227	0.90	2 450 925	2 550 388

Summary of receipts:

Total receipts increased by R144.673 million or 6.24 per cent from R2.319 billion in 2018/19 (Main Appropriation) to R2.463 billion in 2019/20 and decreases to R2.451 billion in 2020/21 and then increases to R2.550 billion in 2021/22.

Treasury funding:

Equitable share transfers increase by R29.458 million or 15.80 per cent from R186.403 million in 2018/19 (Main Appropriation) to R215.861 million in 2019/20, and continue to increase to R232.077 million in 2020/21 and

R245.996 million in 2021/22. Conditional grants increases by R68.855 million or 3.32 per cent from R2.072 billion received in 2018/19 (Main Appropriation) to R2.141 billion in 2019/20 and increases to R2.152 billion in 2020/21 and R2.234 billion in 2021/22.

Departmental own receipts:

Departmental own receipts increase by R3.360 million or 5.6 per cent from R60.000 million in 2018/19 (Main Appropriation) to R63.360 million in 2019/20, and continue to increase to R66.845 million in 2020/21 and R70.521 million in 2021/22.

Departmental receipts comprise of:

Sales of goods and services budgeted for 2019/20 amounts to R116 000 which consists of insurance premiums administered by the Department (R52 000), sales of tender documentation (R40 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 R40 000 from R698 000 in 2018/19 (Main Appropriation) to R738 000 in 2019/20 and continues to increase to R778 000 in 2020/21 and R821 000 in 2021/22.

Financial transactions in assets and liabilities with respect to the repayment of housing loans/rental accounts and the recovery of previous years' expenditure, increases by 5.60 per cent, from R59.192 million in 2018/19 (Main Appropriation) to R62.506 million in 2019/20, and increases to R65.945 million in 2020/21 and R69.572 million in 2021/22.

Donor funding (excluded from vote appropriation)

None.

7. Payment summary

Key assumptions

National and Provincial Cabinet's delivery priorities for the 2019 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 Consumer Price Index (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/National Development Plan (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 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
1. Administration	88 324	90 525	99 060	104 023	104 605	104 605	111 394	6.49	116 458	122 951
2. Housing Needs, Research and Planning	20 732	20 686	24 771	24 185	24 188	24 188	26 128	8.02	27 674	29 268
3. Housing Development	2 060 106	2 090 302	2 519 972	2 153 557	2 275 696	2 275 696	2 289 695	0.62	2 268 817	2 359 430
4. Housing Asset Management	41 551	42 910	39 003	36 789	36 792	36 792	36 010	(2.13)	37 976	38 739
Total payments and estimates	2 210 713	2 244 423	2 682 806	2 318 554	2 441 281	2 441 281	2 463 227	0.90	2 450 925	2 550 388

Note: Programme 1: MEC total remuneration package R1 977 795 with effect from 1 April 2018.

Programme 3: National conditional grants:

Human Settlements Development Grant: R2 073 610 000 (2019/20), as well as R1 729 455 000 (2020/21) and R1 725 616 000 (2021/22).

Expanded Public Works Programme Integrated Grant for Provinces: R2 986 000 (2019/20).

Title Deeds Restoration Grant: R64 410 000 (2019/20) and R67 952 000 (2020/21).

Informal Settlements Upgrading Partnership Grant for Provinces: R354 596 000 (2020/21) and R508 255 000 (2021/22).

Earmarked allocation:

Included is the following:

Sub-programme 3.1: Administration: Job creation: EPWP is an amount of R3 000 000 (2019/20), R3 000 000 (2020/21) and R3 000 000 (2021/22).

Sub-programme 3.1: Administration: Re-allocation of 2018/19 revenue for municipal bulk infrastructure is an amount of R43 000 000 (2019/20).

Sub-programme 3.1: Administration: Capacity for Catalytic Response is an amount of R15 000 000 (2019/20), R20 000 000 (2020/21) and R21 100 000 (2021/22).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	255 153	283 438	274 337	364 056	350 018	365 170	368 301	0.86	389 435	421 090
Compensation of employees	177 003	195 774	209 221	229 296	229 247	228 270	250 169	9.59	267 206	287 415
Goods and services	78 150	87 664	65 116	134 760	120 771	136 900	118 132	(13.71)	122 229	133 675
Transfers and subsidies to	1 950 109	1 953 957	2 393 125	1 947 718	2 079 044	2 063 748	2 089 306	1.24	2 055 777	2 123 297
Provinces and municipalities	39 609	40 649	106 846	11 899	43 910	44 204	29 234	(33.87)	29 738	24 078
Departmental agencies and accounts	3 170	4	6	6	406	406	7	(98.28)	7	7
Higher education institutions	1 000	750	950	500	300	300		(100.00)		
Public corporations and private enterprises	22	100								
Non-profit institutions	1 610	3 100	2 270	1 400	4 500	4 500	1 000	(77.78)	1 000	1 055
Households	1 904 698	1 909 354	2 283 053	1 933 913	2 029 928	2 014 338	2 059 065	2.22	2 025 032	2 098 157
Payments for capital assets	5 237	6 663	5 407	6 480	7 173	7 317	5 320	(27.29)	5 413	5 701
Machinery and equipment	5 217	6 596	5 348	6 480	7 173	7 289	5 320	(27.01)	5 413	5 701
Software and other intangible assets	20	67	59			28		(100.00)		
Payments for financial assets	214	365	9 937	300	5 046	5 046	300	(94.05)	300	300
Total economic classification	2 210 713	2 244 423	2 682 806	2 318 554	2 441 281	2 441 281	2 463 227	0.90	2 450 925	2 550 388

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 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Existing infrastructure assets					6 236	6 236	15 000	140.54	10 000	10 000
Maintenance and repairs					6 236	6 236		(100.00)		
Upgrades and additions							15 000		10 000	10 000
Infrastructure transfers	1 939 076	1 970 628	2 302 208	1 924 337	2 022 766	2 022 766	1 997 929	(1.23)	1 969 848	2 112 177
Capital	1 939 076	1 970 628	2 302 208	1 924 337	2 022 766	2 022 766	1 997 929	(1.23)	1 969 848	2 112 177
Infrastructure payments for financial assets					4 746	4 746		(100.00)		
Non Infrastructure	39 536	33 609	27 924	97 453	103 953	103 953	106 667	2.61	104 203	111 694
Total provincial infrastructure payments and estimates	1 978 612	2 004 237	2 330 132	2 021 790	2 137 701	2 137 701	2 119 596	(0.85)	2 084 051	2 233 871
<i>Capital infrastructure</i>	1 939 076	1 970 628	2 302 208	1 924 337	2 022 766	2 022 766	2 012 929	(0.49)	1 979 848	2 122 177
<i>Current infrastructure</i>	39 536	33 609	27 924	97 453	114 935	114 935	106 667	(7.19)	104 203	111 694
<i>The above total includes:</i>										
Professional fees	36 046	30 183	19 149	10 850	29 029	13 921	12 982	(6.75)	13 936	15 235

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

None.

Transfers to other entities

Table 7.4 Summary of departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Social Housing Regulatory Authority (SHRA)	2 660									
Water Research Commission	500									
Cape Craft and Design Institute	1 610	3 000	2 270	1 400	1 400	1 400	1 000	(28.57)	1 000	1 055
South African Broadcasting Commission (SABC)	4	4	6	6	6	6	7	16.67	7	7
Compensation Commissioner	6									
SA Women in Construction (sponsorship)		100								
Community Organisation Resource Centre (CORC)				5 000	5 000	5 000	2 500	(50.00)	2 500	2 638
South African Planning Institute (SAPI) (Sponsorship)					100	100		(100.00)		
SOCHO Social Housing Institute					3 000	3 000		(100.00)		
Human Sciences Research Council (HSRC)					400	400		(100.00)		
Total departmental transfers to other entities	4 780	3 104	2 276	6 406	9 906	9 906	3 507	(64.60)	3 507	3 700

Transfers to local government

Table 7.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Category A	735 119	748 176	453 913	381 050	407 807	407 807	420 718	3.17	628 240	557 500
Category B	746 738	803 822	802 663	992 518	1 089 612	1 089 612	1 000 264	(8.20)	1 010 276	907 670
Category C			119							
Unallocated										
Total departmental transfers to local government	1 481 857	1 551 998	1 256 695	1 373 568	1 497 419	1 497 419	1 420 982	(5.10)	1 638 516	1 465 170
Funds retained by the department (not included in the transfers to local government)	493 265	468 986	1 063 940	695 569	693 752	693 752	760 038	9.55	513 487	768 701

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, geographic distribution of services, etc.

The Department of the Premier (Organisational Development) examined the Department's current organisational structure to re-align the structure to the new strategic direction adopted by the Department and the revised business model. This process is being finalised and the proposed structure will be phased in due to funding constraints. The Department has one regional office in George that serves the Garden Route and Central Karoo Districts.

Expenditure trends analysis

The programme's budget allocation increased by R6.789 million or 6.49 per cent, from R104.605 million in 2018/19 (revised estimate) to R111.394 million in 2019/20 and increases to R116.458 million in 2020/21, and R122.951 million in 2021/22. The increases over the 2019 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

To continue with the Management Performance Assessment Tool (MPAT) imperatives, although reporting thereon was terminated by the Department of Public Service & Administration (DPSA), with effective from 2019/20.

Enhanced Knowledge Management and Corporate Governance of Information and Communication Technology.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
1. Office of the MEC	6 528	6 270	5 843	7 021	7 021	7 129	7 518	5.46	7 937	8 379
2. Corporate Services	81 796	84 255	93 217	97 002	97 584	97 476	103 876	6.57	108 521	114 572
Total payments and estimates	88 324	90 525	99 060	104 023	104 605	104 605	111 394	6.49	116 458	122 951

Note: Sub-programme 1.1: MEC total remuneration package: R1 977 795 with effect from 1 April 2018.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	81 985	83 137	93 182	96 993	96 993	96 628	105 524	9.21	110 481	116 672
Compensation of employees	66 952	66 738	74 242	78 510	78 510	78 436	84 293	7.47	88 921	93 815
Goods and services	15 033	16 399	18 940	18 483	18 483	18 192	21 231	16.71	21 560	22 857
Transfers and subsidies to	888	360	187	250	139	360	250	(30.56)	264	278
Provinces and municipalities	1									
Departmental agencies and accounts	10	4	6	6	6	6	7	16.67	7	7
Public corporations and private enterprises	22									
Households	855	356	181	244	133	354	243	(31.36)	257	271
Payments for capital assets	5 237	6 663	5 407	6 480	7 173	7 317	5 320	(27.29)	5 413	5 701
Machinery and equipment	5 217	6 596	5 348	6 480	7 173	7 289	5 320	(27.01)	5 413	5 701
Software and other intangible assets	20	67	59			28		(100.00)		
Payments for financial assets	214	365	284	300	300	300	300		300	300
Total economic classification	88 324	90 525	99 060	104 023	104 605	104 605	111 394	6.49	116 458	122 951

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	888	360	187	250	139	360	250	(30.56)	264	278
Provinces and municipalities	1									
Provinces	1									
Provincial agencies and funds	1									
Departmental agencies and accounts	10	4	6	6	6	6	7	16.67	7	7
Social security funds	6									
Departmental agencies (non-business entities)	4	4	6	6	6	6	7	16.67	7	7
Other	4	4	6	6	6	6	7		7	7
Public corporations and private enterprises	22									
Private enterprises	22									
Other transfers to private enterprises	22									
Households	855	356	181	244	133	354	243	(31.36)	257	271
Social benefits	700	191	181	244	133	205	243	18.54	257	271
Other transfers to households	155	165				149		(100.00)		

Programme 2: Housing Needs, Research and Planning

Purpose: To facilitate and undertake planning for human settlements.

Analysis per sub-programme**Sub-programme 2.1: Administration**

to provide administrative and/or transversal services

Sub-programme 2.2: Policy

to develop human settlements policies and policy guidelines

Sub-programme 2.3: Planning

to develop provincial Multi-Year Housing Development Plans and project pipelines in cooperation with municipalities

Sub-programme 2.4: Research

to conduct research on sustainable human settlements

Policy developments

The Western Cape Government is committed to improving the living conditions of the Province's citizens. To achieve this, the Department has developed the Living Cape Framework: A Human Settlement Framework, which 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.

In addition, the Department has developed an Informal Settlement Support Plan (ISSP), which 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. In this regard, the Department is currently developing ISSP Guidelines, which will explain the approaches, principles and actions that can be adjusted to support the upgrading of informal settlements. The Guidelines will consider how the Department's administrative, planning and resourcing systems and procedures need to be changed to support the focus on the supply of basic municipal services across informal settlements.

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

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 R1.940 million or 8.02 per cent, from R24.188 million in 2018/19 (revised estimate) to R26.128 million in 2019/20, and increases to R27.674 million in 2020/21 and R29.268 million in 2021/22. The increase over the 2019 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- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
1. Administration	12 628	13 857	15 724	15 017	15 020	14 968	16 168	8.02	17 145	18 146
2. Planning	8 104	6 829	9 047	9 168	9 168	9 220	9 960	8.03	10 529	11 122
Total payments and estimates	20 732	20 686	24 771	24 185	24 188	24 188	26 128	8.02	27 674	29 268

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- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	20 728	20 677	24 720	24 185	24 185	24 185	26 128	8.03	27 674	29 268
Compensation of employees	19 683	19 623	23 384	22 592	22 592	22 753	24 287	6.74	25 619	27 028
Goods and services	1 045	1 054	1 336	1 593	1 593	1 432	1 841	28.56	2 055	2 240
Transfers and subsidies to Households	4	9	51		3	3	(100.00)			
	4	9	51		3	3	(100.00)			
Total economic classification	20 732	20 686	24 771	24 185	24 188	24 188	26 128	8.02	27 674	29 268

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	4	9	51		3	3	(100.00)			
Households	4	9	51		3	3	(100.00)			
Social benefits	4	9	51		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, geographic distribution of services, etc.

Human Settlements Legislation and Policies

Since 2015, the National Department of Human Settlements led various engagements aimed at reviewing various Human Settlements related pieces of legislation such as the Breaking New Ground (BNG), the Housing Act 107 of 1997, and the 2009 National Housing Code. In 2018, the National Department of Human Settlements advised provinces that it has appointed a panel of experts to review the draft documents developed thus far. There are four work streams established, covering the following: Rental, Affordable Housing, Integrated Rural Development Programme (IRDP) and Upgrading of Informal Settlements Programme (UISP).

Expenditure trends analysis

The budget allocation increased by R13.999 million or 0.62 per cent, from R2.276 billion in 2018/19 (revised estimate) to R2.290 billion in 2019/20, and increases to R2.269 billion in 2020/21 and R2.359 billion in 2021/22, which are mainly due to an increase in the Title Deeds Restoration Grant (TDRG) as well as the reallocation in respect of over-collected revenue from 2018/19 for municipal bulk infrastructure requirements.

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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
1. Administration	84 984	89 491	193 214	84 420	122 659	122 659	151 675	23.66	116 814	125 559
2. Financial Interventions	142 825	230 991	252 487	227 964	384 898	485 519	253 674	(47.75)	281 553	245 725
3. Incremental Intervention	1 656 505	1 740 359	2 060 639	1 793 173	1 766 639	1 663 175	1 840 346	10.65	1 824 030	1 939 173
4. Social and Rental Intervention	175 792	29 461	13 632	48 000	1 500	4 343	44 000	913.12	46 420	48 973
Total payments and estimates	2 060 106	2 090 302	2 519 972	2 153 557	2 275 696	2 275 696	2 289 695	0.62	2 268 817	2 359 430

Note: Sub-programme 3.1: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces - R2 986 000 (2019/20).

Sub-programmes 3.2, 3.3, 3.4: National conditional grant: Human Settlements Development Grant - R2 073 610 000 (2019/20), as well as R1 729 455 000 (2020/21) and R1 725 616 000 (2021/22).

Sub-programmes 3.3: National conditional grant: Title Deeds Restoration Grant - R64 410 000 (2019/20) and R67 952 000 (2020/21).

Sub-programmes 3.3: National conditional grant: Informal Settlements Upgrading Partnership Grant for Provinces: R354 596 000 (2020/21) and R508 255 000 (2021/22).

Earmarked allocation:

Included is the following:

Sub-programme 3.1: Administration: Job creation: EPWP is an amount of R3 000 000 (2019/20), R3 000 000 (2020/21) and R3 000 000 (2021/22).

Sub-programme 3.1: Administration: Re-allocation of 2018/19 revenue for municipal bulk infrastructure is an amount of R43 000 000 (2019/20).

Sub-programme 3.1: Administration: Capacity for Catalytic Response is an amount of R15 000 000 (2019/20), R20 000 000 (2020/21) and R21 100 000 (2021/22).

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 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	123 041	145 135	123 341	207 089	193 051	208 862	201 639	(3.46)	214 359	237 524
Compensation of employees	71 563	87 821	90 084	104 763	104 714	103 650	116 419	12.32	126 118	138 563
Goods and services	51 478	57 314	33 257	102 326	88 337	105 212	85 220	(19.00)	88 241	98 961
Transfers and subsidies to	1 937 065	1 945 167	2 386 978	1 946 468	2 077 899	2 062 088	2 088 056	1.26	2 054 458	2 121 906
Provinces and municipalities	27 456	32 228	101 112	10 899	42 910	42 910	28 234	(34.20)	28 683	22 965
Departmental agencies and accounts	3 160				400	400		(100.00)		
Higher education institutions	1 000	750	950	500	300	300		(100.00)		
Public corporations and private enterprises		100								
Non-profit institutions	1 610	3 100	2 270	1 400	4 500	4 500	1 000	(77.78)	1 000	1 055
Households	1 903 839	1 908 989	2 282 646	1 933 669	2 029 789	2 013 978	2 058 822	2.23	2 024 775	2 097 886
Payments for financial assets			9 653		4 746	4 746		(100.00)		
Total economic classification	2 060 106	2 090 302	2 519 972	2 153 557	2 275 696	2 275 696	2 289 695	0.62	2 268 817	2 359 430

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	11 115	18 987	19 299	12 799	15 853	16 057	29 234	82.06	29 683	24 020
Provinces and municipalities	8 307	14 597	15 287	10 899	10 899	10 899	28 234	159.05	28 683	22 965
Municipalities	8 307	14 597	15 287	10 899	10 899	10 899	28 234	159.05	28 683	22 965
Municipal bank accounts	8 307	14 597	15 287	10 899	10 899	10 899	28 234	159.05	28 683	22 965
Higher education institutions	1 000	750	950	500	300	300		(100.00)		
Public corporations and private enterprises		100								
Public corporations		100								
Other transfers to public corporations		100								
Non-profit institutions	1 610	3 100	2 270	1 400	4 500	4 500	1 000	(77.78)	1 000	1 055
Households	198	440	792		154	358		(100.00)		
Social benefits	198	440	792		154	358		(100.00)		
Transfers and subsidies to (Capital)	1 925 950	1 926 180	2 367 679	1 933 669	2 062 046	2 046 031	2 058 822	0.63	2 024 775	2 097 886
Provinces and municipalities	19 149	17 631	85 825		32 011	32 011		(100.00)		
Municipalities	19 149	17 631	85 825		32 011	32 011		(100.00)		
Municipal bank accounts	19 149	17 631	85 825		32 011	32 011		(100.00)		
Departmental agencies and accounts	3 160				400	400		(100.00)		
Departmental agencies (non-business entities)	3 160				400	400		(100.00)		
Other	3 160				400	400		(100.00)		
Households	1 903 641	1 908 549	2 281 854	1 933 669	2 029 635	2 013 620	2 058 822	2.24	2 024 775	2 097 886
Other transfers to households	1 903 641	1 908 549	2 281 854	1 933 669	2 029 635	2 013 620	2 058 822	2.24	2 024 775	2 097 886

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, geographic distribution of services, etc.

The Department embarked on a process to amend the Western Cape Housing Development Act, 1999 (Act 6 of 1999). One of the main areas of concern with this Act is that, as far as the acquisition, management and use of immovable property is concerned, it only authorises the Department to manage and use properties that vest with the Provincial Government in terms of the Housing Act, 1997 (Act 107 of 1997). In order to effectively perform its constitutional and legislative mandate, the Department requires the authority to acquire and dispose of any immovable property which is needed for Human Settlement Development. Currently, the Department relies on the Housing Development Agency (HDA) or municipalities to acquire immovable properties for human settlement development, and can therefore not act independently when required to execute its constitutional mandate to provide housing. The amendment of the Housing Act will address this shortcoming.

Another provision in the Housing Act that requires amendment is the dis-establishment of the Western Cape Housing Development Fund. There is general agreement among the stakeholders, i.e. the National and Provincial Departments of Human Settlements, as well as the National and Provincial Treasury, that the Western Cape Housing Development Fund is no longer required, and that all transactions will be performed and managed through the books of the Department and the Provincial Revenue Fund (PRF).

The Western Cape Housing Development Amendment Bill is currently within the parliamentary process, and has already been published for public comment. It is expected that the Bill will be enacted before the end of the 2019/20 financial year.

The Department will continue to upgrade its housing stock and make it available to low income earners.

Expenditure trends analysis

The budget allocation decreased by R782 000 or 2.13 per cent, from R36.792 million in 2018/19 (revised estimate) to R36.010 million in 2019/20, then increases to R37.976 million in 2020/21 and R38.739 million in 2021/22. The decrease in 2019/20 is due to the disposal of redundant properties and devolution to municipalities. The subsequent increases over the 2019 MTEF period are due to provision for salary adjustments and inflationary increases within goods and services.

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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
1. Administration	21 948	23 758	22 973	26 553	26 536	25 723	26 326	2.34	27 832	29 392
2. Housing Properties Maintenance	19 603	19 152	16 030	10 236	10 256	11 069	9 684	(12.51)	10 144	9 347
Total payments and estimates	41 551	42 910	39 003	36 789	36 792	36 792	36 010	(2.13)	37 976	38 739

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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	29 399	34 489	33 094	35 789	35 789	35 495	35 010	(1.37)	36 921	37 626
Compensation of employees	18 805	21 592	21 511	23 431	23 431	23 431	25 170	7.42	26 548	28 009
Goods and services	10 594	12 897	11 583	12 358	12 358	12 064	9 840	(18.44)	10 373	9 617
Transfers and subsidies to	12 152	8 421	5 909	1 000	1 003	1 297	1 000	(22.90)	1 055	1 113
Provinces and municipalities	12 152	8 421	5 734	1 000	1 000	1 294	1 000	(22.72)	1 055	1 113
Households			175		3	3		(100.00)		
Total economic classification	41 551	42 910	39 003	36 789	36 792	36 792	36 010	(2.13)	37 976	38 739

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	12 152	8 421	5 909	1 000	1 003	1 297	1 000	(22.90)	1 055	1 113
Provinces and municipalities	12 152	8 421	5 734	1 000	1 000	1 294	1 000	(22.72)	1 055	1 113
Municipalities	12 152	8 421	5 734	1 000	1 000	1 294	1 000	(22.72)	1 055	1 113
Municipal bank accounts	12 152	8 421	5 734	1 000	1 000	1 294	1 000	(22.72)	1 055	1 113
Households			175		3	3		(100.00)		
Social benefits			175		3	3		(100.00)		

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		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 to 2021/22		
	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	141	26 076	114	27 242	114	30 719	114		114	32 973	114	35 547	114	37 501	114	39 562		6.3%	14.1%
7 – 10	255	87 629	265	100 841	265	104 371	263		263	115 608	263	129 856	263	139 398	263	152 574		9.7%	52.0%
11 – 12	60	37 569	59	44 792	59	48 311	59		59	51 933	59	55 022	59	58 940	59	62 183		6.2%	22.1%
13 – 16	22	22 135	22	22 176	22	25 043	22		22	26 921	22	28 847	22	30 421	22	32 098		6.0%	11.5%
Other	17	3 594	15	723	15	777	15		15	835	15	897	15	946	15	998		6.1%	0.4%
Total	495	177 003	475	195 774	475	209 221	473	473	228 270	473	250 169	473	267 206	473	287 415		8.0%	100.0%	
Programme																			
Administration	207	66 952	168	66 738	168	74 242	168		168	78 510	168	84 293	168	88 916	168	93 811		6.1%	33.4%
Housing Needs, Research and Planning	47	19 683	42	19 623	42	23 384	42		42	22 592	42	24 287	42	25 622	42	27 031		6.2%	9.6%
Housing Development	184	71 563	215	87 821	215	90 084	215		215	103 737	215	116 419	215	126 121	215	138 565		10.1%	46.9%
Housing Asset Management	57	18 805	50	21 592	50	21 511	48		48	23 431	48	25 170	48	26 547	48	28 008		6.1%	10.0%
Total	495	177 003	475	195 774	475	209 221	473	473	228 270	473	250 169	473	267 206	473	287 415		8.0%	100.0%	
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	158 428		175 687		426	187 106	431		431	204 430	431	224 918	431	240 548	431	259 271		8.2%	89.9%
Public Service Act appointees still to be covered by OSDs	9 691		10 960		18	11 514	21		21	12 412	21	13 138	21	13 861	21	14 623		5.6%	5.2%
Engineering Professions and related occupations	8 541		8 567		13	10 148	11		11	10 939	11	11 581	11	12 218	11	12 890		5.6%	4.6%
Others such as interns, EPWP, learnerships, etc	343		560		18	453	10		10	489	10	532	10	579	10	631		8.9%	0.2%
Total	177 003		195 774		475	209 221	473	473	228 270	473	250 169	473	267 206	473	287 415		8.0%	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			
	2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate	2019/20	2020/21	2021/22
Number of staff	495	475	475	473	473	473		473	473	473
Number of personnel trained ^a	210	150	429	167	429	300		300	303	303
of which										
Male	98	70	201	78	201	70		75	7.14	78
Female	112	80	228	89	228	230		225	(2.17)	225
Number of training opportunities ^b	467	418	1 040	488	1 040	579		591	2.07	593
of which										
Tertiary	44	36	17	42	17	30		30		32
Workshops	70	24	37	29	35	40		45	12.50	45
Seminars	3					4		6	50.00	6
Other	350	358	986	417	988	505		510	0.99	510
Number of bursaries offered	25	33	25	38	25	27		32	18.52	34
Number of interns appointed	11	25	30	32	30	34		39	14.71	41
Number of learnerships appointed	3	3		3		3		3		4
Number of days spent on training ^c	3	3	2 600	3	2 600	1 447		1 477	2.07	1 482
Payments on training by programme										
1. Administration	834	102	441	320	320	894		460	(48.55)	472
2. Housing Needs, Research and Planning	131	511	81	190	190	99		120	21.21	129
3. Housing Development	580	976	1 168	720	720	874		830	(5.03)	877
4. Housing Asset Management	30	31		40	40	70			(100.00)	926
Total payments on training	1 575	1 620	1 690	1 270	1 270	1 937		1 410	(27.21)	1 478

^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 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Sales of goods and services other than capital assets	80	108	101	110	110	168	116	(30.95)	122	128
Sales of goods and services produced by department (excluding capital assets)	77	103	99	88	88	146	93	(36.30)	98	103
Administrative fees	1	1		1	1	1	1		1	1
Request for information	1	1		1	1	1	1		1	1
Other sales	76	102	99	87	87	145	92	(36.55)	97	102
Commission on insurance	51	52	62	49	49	49	52	6.12	55	58
Tender documentation	25	42	37	38	38	96	40	(58.33)	42	44
Other		8								
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	3	5	2	22	22	22	23	4.55	24	25
Interest, dividends and rent on land	12 737	14 384	34 424	698	698	1 323	738	(44.22)	778	821
Interest	12 737	14 384	34 424	454	454	1 079	480	(55.51)	506	534
Rent on land				244	244	244	258	5.74	272	287
Sales of capital assets			10							
Other capital assets			10							
Financial transactions in assets and liabilities	70 116	157 803	57 476	59 192	59 192	210 976	62 506	(70.37)	65 945	69 572
Loan repayments	15 050	11 494	17 106	19 289	19 289	88 289	20 369	(76.93)	21 489	22 671
Recovery of previous year's expenditure	55 066	146 309	40 370	39 903	39 903	122 687	42 137	(65.65)	44 456	46 901
Total departmental receipts	82 933	172 295	92 011	60 000	60 000	212 467	63 360	(70.18)	66 845	70 521

Annexure A to Vote 8

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	255 153	283 438	274 337	364 056	350 018	365 170	368 301	0.86	389 435	421 090
Compensation of employees	177 003	195 774	209 221	229 296	229 247	228 270	250 169	9.59	267 206	287 415
Salaries and wages	156 946	173 201	184 633	202 860	202 860	202 003	217 757	7.80	233 048	251 216
Social contributions	20 057	22 573	24 588	26 436	26 387	26 267	32 412	23.39	34 158	36 199
Goods and services	78 150	87 664	65 116	134 760	120 771	136 900	118 132	(13.71)	122 229	133 675
of which										
Administrative fees	130	231	378	294	294	183	340	85.79	361	380
Advertising	1 573	199	1 022	590	590	256	620	142.19	649	685
Minor Assets	211	513	460	535	535	190	776	308.42	846	933
Audit cost: External	7 852	7 393	6 910	7 083	7 083	7 089	6 340	(10.57)	6 661	6 921
Bursaries: Employees	433	650	649	650	650	557	590	5.92	622	656
Catering: Departmental activities	168	216	277	305	305	337	377	11.87	394	405
Communication (G&S)	1 137	1 071	1 142	1 210	1 210	1 029	1 398	35.86	1 499	1 583
Computer services	1 135	1 206	2 234	1 605	1 605	1 668	2 027	21.52	1 293	1 364
Consultants and professional services: Business and advisory services	2 266	1 173	559	3 015	34 615	73 174	36 810	(49.70)	34 691	34 162
Infrastructure and planning	36 158	30 380	12 848	75 108	29 519	14 329	12 982	(9.40)	13 936	15 235
Legal costs	2 273	1 447	1 317	2 630	2 630	1 304	2 002	53.53	2 391	2 229
Contractors	236	484	2 819	3 695	675	4 118	730	(82.27)	907	851
Agency and support/outsourced services	3 548	3 748	202	2 550	2 550	32	2 800	8650.00	3 250	3 112
Entertainment	4	8	6	64	64	39	64	64.10	67	69
Fleet services (including government motor transport)	2 369	2 372	2 617	2 590	2 590	3 035	2 660	(12.36)	2 806	3 074
Consumable supplies	198	424	575	670	670	643	707	9.95	746	786
Consumable: Stationery, printing and office supplies	1 203	1 348	864	1 060	1 060	737	1 229	66.76	1 306	1 378
Operating leases	1 342	1 269	1 313	1 320	1 320	1 426	1 734	21.60	1 866	1 963
Property payments	7 662	25 498	20 336	20 276	23 296	16 579	34 019	105.19	37 448	45 494
Travel and subsistence	4 995	5 295	5 071	6 060	6 060	6 273	5 939	(5.32)	6 295	7 960
Training and development	1 337	1 294	1 690	1 270	1 270	1 937	1 410	(27.21)	1 478	1 560
Operating payments	1 054	857	1 253	1 020	1 020	1 042	1 128	8.25	1 224	1 292
Venues and facilities	484	517	382	1 040	1 040	872	1 238	41.97	1 266	1 346
Rental and hiring	382	71	192	120	120	51	212	315.69	227	237
Transfers and subsidies to	1 950 109	1 953 957	2 393 125	1 947 718	2 079 044	2 063 748	2 089 306	1.24	2 055 777	2 123 297
Provinces and municipalities	39 609	40 649	106 846	11 899	43 910	44 204	29 234	(33.87)	29 738	24 078
Provinces	1									
Provincial agencies and funds	1									
Municipalities	39 608	40 649	106 846	11 899	43 910	44 204	29 234	(33.87)	29 738	24 078
Municipal bank accounts	39 608	40 649	106 846	11 899	43 910	44 204	29 234	(33.87)	29 738	24 078
Departmental agencies and accounts	3 170	4	6	6	406	406	7	(98.28)	7	7
Social security funds	6									
Departmental agencies (non-business entities)	3 164	4	6	6	406	406	7	(98.28)	7	7
Other	3 164	4	6	6	406	406	7	(98.28)	7	7
Higher education institutions	1 000	750	950	500	300	300		(100.00)		
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	1 400	4 500	4 500	1 000	(77.78)	1 000	1 055
Households	1 904 698	1 909 354	2 283 053	1 933 913	2 029 928	2 014 338	2 059 065	2.22	2 025 032	2 098 157
Social benefits	902	640	1 199	244	293	569	243	(57.29)	257	271
Other transfers to households	1 903 796	1 908 714	2 281 854	1 933 669	2 029 635	2 013 769	2 058 822	2.24	2 024 775	2 097 886

Annexure A to Vote 8

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Payments for capital assets	5 237	6 663	5 407	6 480	7 173	7 317	5 320	(27.29)	5 413	5 701
Machinery and equipment	5 217	6 596	5 348	6 480	7 173	7 289	5 320	(27.01)	5 413	5 701
Transport equipment	3 794	3 709	3 888	4 100	4 100	4 203	3 320	(21.01)	3 358	3 584
Other machinery and equipment	1 423	2 887	1 460	2 380	3 073	3 086	2 000	(35.19)	2 055	2 117
Software and other intangible assets	20	67	59			28		(100.00)		
Payments for financial assets	214	365	9 937	300	5 046	5 046	300	(94.05)	300	300
Total economic classification	2 210 713	2 244 423	2 682 806	2 318 554	2 441 281	2 441 281	2 463 227	0.90	2 450 925	2 550 388

Annexure A to Vote 8

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2015/16	2016/17	2017/18	appropriation 2018/19	appropriation 2018/19	estimate 2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	81 985	83 137	93 182	96 993	96 993	96 628	105 524	9.21	110 481	116 672
Compensation of employees	66 952	66 738	74 242	78 510	78 510	78 436	84 293	7.47	88 921	93 815
Salaries and wages	58 674	57 723	64 386	68 179	68 179	67 800	72 900	7.52	76 901	81 133
Social contributions	8 278	9 015	9 856	10 331	10 331	10 636	11 393	7.12	12 020	12 682
Goods and services	15 033	16 399	18 940	18 483	18 483	18 192	21 231	16.71	21 560	22 857
of which										
Administrative fees	92	118	272	200	200	108	200	85.19	213	224
Advertising	145	78	1 003	250	250	78	290	271.79	301	318
Minor Assets	211	513	460	520	520	190	776	308.42	846	933
Audit cost: External	4 768	4 925	5 238	5 523	5 523	5 675	6 340	11.72	6 661	6 921
Bursaries: Employees	433	650	649	650	650	557	590	5.92	622	656
Catering: Departmental activities	80	85	80	100	100	105	114	8.57	125	131
Communication (G&S)	708	691	763	825	825	614	893	45.44	951	1 006
Computer services	1 135	1 012	2 048	1 595	1 595	1 459	1 961	34.41	1 224	1 291
Consultants and professional services: Business and advisory services	87	13	55	190	190	1	80	7900.00	86	90
Legal costs	65	2		70	70	19	70	268.42	74	78
Contractors	156	378	201	350	350	438	360	(17.81)	380	401
Agency and support/outourced services	512	477	202	550	550	32	300	837.50	312	329
Entertainment	4	2	3	30	30	29	30	3.45	32	34
Fleet services (including government motor transport)	2 369	2 372	2 617	2 590	2 590	3 035	2 660	(12.36)	2 806	3 074
Consumable supplies	105	328	486	390	390	500	493	(1.40)	520	548
Consumable: Stationery, printing and office supplies	874	1 285	843	950	950	692	1 134	63.87	1 202	1 270
Operating leases	819	934	964	900	900	921	1 150	24.86	1 214	1 238
Property payments	32	17	97	40	40	42	250	495.24	263	287
Travel and subsistence	1 388	1 722	1 301	1 840	1 840	1 796	2 150	19.71	2 273	2 498
Training and development	260	104	441	320	320	894	460	(48.55)	472	495
Operating payments	547	576	919	450	450	539	680	26.16	717	756
Venues and facilities	182	61	116	60	60	429	60	(86.01)	65	69
Rental and hiring	61	56	182	90	90	39	190	387.18	201	210
Transfers and subsidies to	888	360	187	250	139	360	250	(30.56)	264	278
Provinces and municipalities	1									
Provinces	1									
Provincial agencies and funds	1									
Departmental agencies and accounts	10	4	6	6	6	6	7	16.67	7	7
Social security funds	6									
Departmental agencies (non-business entities)	4	4	6	6	6	6	7	16.67	7	7
Other	4	4	6	6	6	6	7	16.67	7	7
Public corporations and private enterprises	22									
Private enterprises	22									
Other transfers to private enterprises	22									
Households	855	356	181	244	133	354	243	(31.36)	257	271
Social benefits	700	191	181	244	133	205	243	18.54	257	271
Other transfers to households	155	165				149		(100.00)		
Machinery and equipment	5 217	6 596	5 348	6 480	7 173	7 289	5 320	(27.01)	5 413	5 701
Transport equipment	3 794	3 709	3 888	4 100	4 100	4 203	3 320	(21.01)	3 358	3 584
Other machinery and equipment	1 423	2 887	1 460	2 380	3 073	3 086	2 000	(35.19)	2 055	2 117
Software and other intangible assets	20	67	59			28		(100.00)		
Payments for financial assets	214	365	284	300	300	300	300		300	300
Total economic classification	88 324	90 525	99 060	104 023	104 605	104 605	111 394	6.49	116 458	122 951

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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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	20 728	20 677	24 720	24 185	24 185	24 185	26 128	8.03	27 674	29 268
Compensation of employees	19 683	19 623	23 384	22 592	22 592	22 753	24 287	6.74	25 619	27 028
Salaries and wages	17 495	17 144	20 556	19 901	19 901	19 769	21 009	6.27	22 161	23 380
Social contributions	2 188	2 479	2 828	2 691	2 691	2 984	3 278	9.85	3 458	3 648
Goods and services	1 045	1 054	1 336	1 593	1 593	1 432	1 841	28.56	2 055	2 240
of which										
Administrative fees	10	96	15	40	40	38	60	57.89	64	68
Advertising		29	12	50	50	74	50	(32.43)	53	56
Catering: Departmental activities	14	51	30	55	55	50	65	30.00	70	74
Communication (G&S)	62	65	80	75	75	84	100	19.05	116	122
Computer services						45		(100.00)		
Consultants and professional services: Business and advisory services	15		300	470	470		320		396	418
Legal costs	25	75								
Contractors	1	3		5	5	5	10	100.00	11	12
Entertainment		2	2	8	8	6	8	33.33	9	9
Consumable supplies	11	16	11	40	40	27	45	66.67	48	51
Consumable: Stationery, printing and office supplies	162	6	1	10	10	9	15	66.67	19	20
Operating leases	134	57	99	110	110	164	140	(14.63)	148	156
Travel and subsistence	508	609	600	460	460	670	770	14.93	847	961
Training and development	71	10	81	190	190	99	120	21.21	129	139
Operating payments	20	19	45	30	30	116	40	(65.52)	42	44
Venues and facilities	12	16	57	50	50	45	98	117.78	103	110
Rental and hiring			3							
Transfers and subsidies to	4	9	51		3	3		(100.00)		
Households	4	9	51		3	3		(100.00)		
Social benefits	4	9	51		3	3		(100.00)		
Total economic classification	20 732	20 686	24 771	24 185	24 188	24 188	26 128	8.02	27 674	29 268

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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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	123 041	145 135	123 341	207 089	193 051	208 862	201 639	(3.46)	214 359	237 524
Compensation of employees	71 563	87 821	90 084	104 763	104 714	103 650	116 419	12.32	126 118	138 563
Salaries and wages	64 345	79 511	81 104	93 756	93 756	93 973	102 062	8.61	111 007	122 459
Social contributions	7 218	8 310	8 980	11 007	10 958	9 677	14 357	48.36	15 111	16 104
Goods and services	51 478	57 314	33 257	102 326	88 337	105 212	85 220	(19.00)	88 241	98 961
of which										
Administrative fees	27	15	40	54	54	34	80	135.29	84	88
Advertising	1 376	85	7	260	260	74	280	278.38	295	311
Minor Assets				15	15					
Audit cost: External	3 084	2 468	1 672	1 560	1 560	1 414		(100.00)		
Catering: Departmental activities	35	80	151	135	135	167	181	8.38	182	182
Communication (G&S)	321	279	270	275	275	296	370	25.00	392	413
Computer services		194	186	10	10	164	66	(59.76)	69	73
Consultants and professional services: Business and advisory services	2 019	1 138	96	2 145	33 745	73 024	36 292	(50.30)	34 081	33 519
Infrastructure and planning	36 046	30 183	12 846	74 618	29 029	13 921	12 982	(6.75)	13 936	15 235
Legal costs	704	565	866	1 070	1 070	330	1 450	339.39	1 809	1 592
Contractors	72	103	230	300	300	116	360	210.34	480	400
Agency and support/outourced services	1 555	339		2 000	2 000		2 500		2 938	2 783
Entertainment			1	24	24	2	24	1100.00	24	24
Consumable supplies	53	42	51	100	100	69	110	59.42	116	122
Consumable: Stationery, printing and office supplies	154	57	20	80	80	16	50	212.50	53	54
Operating leases	356	195	203	250	250	273	380	39.19	432	493
Property payments	990	17 252	12 113	14 000	14 000	10 301	25 085	143.52	28 096	36 973
Travel and subsistence	2 752	2 518	2 895	3 340	3 340	3 448	2 750	(20.24)	2 889	4 199
Training and development	992	1 159	1 168	720	720	874	830	(5.03)	877	926
Operating payments	343	187	227	430	430	305	350	14.75	399	421
Venues and facilities	281	440	209	910	910	378	1 060	180.42	1 066	1 128
Rental and hiring	318	15	6	30	30	6	20	233.33	23	25
Transfers and subsidies to	1 937 065	1 945 167	2 386 978	1 946 468	2 077 899	2 062 088	2 088 056	1.26	2 054 458	2 121 906
Provinces and municipalities	27 456	32 228	101 112	10 899	42 910	42 910	28 234	(34.20)	28 683	22 965
Municipalities	27 456	32 228	101 112	10 899	42 910	42 910	28 234	(34.20)	28 683	22 965
Municipal bank accounts	27 456	32 228	101 112	10 899	42 910	42 910	28 234	(34.20)	28 683	22 965
Departmental agencies and accounts	3 160				400	400		(100.00)		
Departmental agencies (non-business entities)	3 160				400	400		(100.00)		
Other	3 160				400	400		(100.00)		
Higher education institutions	1 000	750	950	500	300	300		(100.00)		
Public corporations and private enterprises		100								
Public corporations		100								
Other transfers to public corporations		100								
Non-profit institutions	1 610	3 100	2 270	1 400	4 500	4 500	1 000	(77.78)	1 000	1 055
Households	1 903 839	1 908 989	2 282 646	1 933 669	2 029 789	2 013 978	2 058 822	2.23	2 024 775	2 097 886
Social benefits	198	440	792		154	358		(100.00)		
Other transfers to households	1 903 641	1 908 549	2 281 854	1 933 669	2 029 635	2 013 620	2 058 822	2.24	2 024 775	2 097 886
Payments for financial assets			9 653		4 746	4 746		(100.00)		
Total economic classification	2 060 106	2 090 302	2 519 972	2 153 557	2 275 696	2 275 696	2 289 695	0.62	2 268 817	2 359 430

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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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	29 399	34 489	33 094	35 789	35 789	35 495	35 010	(1.37)	36 921	37 626
Compensation of employees	18 805	21 592	21 511	23 431	23 431	23 431	25 170	7.42	26 548	28 009
Salaries and wages	16 432	18 823	18 587	21 024	21 024	20 461	21 786	6.48	22 979	24 244
Social contributions	2 373	2 769	2 924	2 407	2 407	2 970	3 384	13.94	3 569	3 765
Goods and services	10 594	12 897	11 583	12 358	12 358	12 064	9 840	(18.44)	10 373	9 617
of which										
Administrative fees	1	2	51			3		(100.00)		
Advertising	52	7		30	30	30		(100.00)		
Catering: Departmental activities	39		16	15	15	15	17	13.33	17	18
Communication (G&S)	46	36	29	35	35	35	35		40	42
Consultants and professional services: Business and advisory services	145	22	108	210	210	149	118	(20.81)	128	135
Infrastructure and planning	112	197	2	490	490	408		(100.00)		
Legal costs	1 479	805	451	1 490	1 490	955	482	(49.53)	508	559
Contractors	7		2 388	3 040	20	3 559		(100.00)	36	38
Agency and support/outsourced services	1 481	2 932								
Entertainment		4		2	2	2	2		2	2
Consumable supplies	29	38	27	140	140	47	59	25.53	62	65
Consumable: Stationery, printing and office supplies	13			20	20	20	30	50.00	32	34
Operating leases	33	83	47	60	60	68	64	(5.88)	72	76
Property payments	6 640	8 229	8 126	6 236	9 256	6 236	8 684	39.26	9 089	8 234
Travel and subsistence	347	446	275	420	420	359	269	(25.07)	286	302
Training and development	14	21		40	40	70		(100.00)		
Operating payments	144	75	62	110	110	82	58	(29.27)	66	71
Venues and facilities	9			20	20	20	20		32	39
Rental and hiring	3		1			6	2	(66.67)	3	2
Transfers and subsidies to	12 152	8 421	5 909	1 000	1 003	1 297	1 000	(22.90)	1 055	1 113
Provinces and municipalities	12 152	8 421	5 734	1 000	1 000	1 294	1 000	(22.72)	1 055	1 113
Municipalities	12 152	8 421	5 734	1 000	1 000	1 294	1 000	(22.72)	1 055	1 113
Municipal bank accounts	12 152	8 421	5 734	1 000	1 000	1 294	1 000	(22.72)	1 055	1 113
Households			175		3	3		(100.00)		
Social benefits			175		3	3		(100.00)		
Total economic classification	41 551	42 910	39 003	36 789	36 792	36 792	36 010	(2.13)	37 976	38 739

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Total departmental transfers/grants										
Category A	735 119	748 176	453 913	381 050	407 807	407 807	420 718	3.17	628 240	557 500
City of Cape Town	735 119	748 176	453 913	381 050	407 807	407 807	420 718	3.17	628 240	557 500
Category B	746 738	803 822	802 663	992 518	1 089 612	1 089 612	1 000 264	(8.20)	1 010 276	907 670
Matzikama	27 886	31 000	8 569	24 230	26 975	26 975	18 520	(31.34)	46 900	5 200
Cederberg	394	16 165	4 353	16 800	57 734	57 734	17 860	(69.07)	26 000	32 000
Bergrivier	30 437	11 300	162	7 000	3 900	3 900	8 070	106.92		
Saldanha Bay	60 866	40 100	23 094	34 450	54 047	54 047	19 250	(64.38)	67 230	37 000
Swartland	54 060	20 150	35 765	40 220	41 465	41 465	12 674	(69.43)	45 238	20 452
Witzenberg	35 041	38 546	35 972	32 839	27 839	27 839	29 224	4.98	41 638	26 982
Drakenstein	48 262	24 200	45 865	101 810	114 189	114 189	107 394	(5.95)	67 468	44 252
Stellenbosch	34 931	44 100	23 397	48 094	59 430	59 430	38 124	(35.85)	37 158	29 542
Breede Valley	21 220	45 303	89 314	118 080	106 154	106 154	183 268	72.64	140 055	87 003
Langeberg	17 850	38 000	34 601	20 290	44 475	44 475	20 490	(53.93)	35 130	25 770
Theewaterskloof	68 742	41 577	59 489	61 255	44 507	44 507	63 349	42.33	34 500	48 680
Overstrand	53 370	48 657	72 669	59 100	39 100	39 100	51 500	31.71	41 500	65 840
Cape Agulhas	6 669	14 000	40 452	34 560	34 840	34 840	34 534	(0.88)	14 538	38 472
Swellendam	7 088	5 250	5 821	9 780	9 794	9 794	7 400	(24.44)	14 310	12 000
Kannaland	8 296	40 525	9 200	380	2 713	2 713	380	(85.99)		
Hessequa	9 658	28 950	4 007	750	3 996	3 996	1 382	(65.42)	25 950	21 000
Mossel Bay	21 268	50 077	9 087	35 700	31 399	31 399	83 382	165.56	72 788	123 702
George	32 177	74 411	85 014	141 520	94 170	94 170	163 948	74.10	164 935	121 203
Oudtshoorn	37 038	44 435	51 841	21 346	52 736	52 736	16 170	(69.34)	15 350	12 000
Bitou	54 620	46 200	40 428	60 000	86 181	86 181	37 061	(57.00)	52 640	62 800
Knysna	68 864	55 000	64 425	70 564	72 026	72 026	69 400	(3.65)	48 490	46 840
Laingsburg	18 277	660	198							
Prince Albert	5 181	14 216	18 766	18 590	12 462	12 462	1 000	(91.98)	2 000	25 480
Beaufort West	24 543	31 000	40 174	35 160	69 480	69 480	15 884	(77.14)	16 458	21 452
Category C			119							
West Coast District Municipality			119							
Total transfers to local government	1 481 857	1 551 998	1 256 695	1 373 568	1 497 419	1 497 419	1 420 982	(5.10)	1 638 516	1 465 170
Funds retained by the department (not included in the transfers to local government)	493 265	468 986	1 063 940	695 569	693 752	693 752	760 038	(5.09)	513 487	768 701

Note: Included in the amount of R760.038 million for funds retained by the Department is R83.447 million for OPSCAP, which is not classified as transfers to households.

Included in the transfers to the local government is R18.734 million for Municipal Accreditation & Capacity Building Grant and R1.5 million for Settlement Assistance funded from OPSCAP.

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2015/16	2016/17	2017/18	appropriation 2018/19	appropriation 2018/19	estimate 2018/19	2019/20	2018/19	2020/21	2021/22
Funded from Conditional Grants										
Category A	735 119	748 176	449 113	381 050	407 807	407 807	420 718	3.17	628 240	557 500
City of Cape Town	735 119	748 176	449 113	381 050	407 807	407 807	420 718	3.17	628 240	557 500
Category B	727 589	786 191	719 138	992 518	1 057 601	1 057 601	1 000 264	(5.42)	1 010 276	907 670
Matzikama	27 886	31 000	5 569	24 230	26 975	26 975	18 520	(31.34)	46 900	5 200
Cederberg	394	2 850	1 323	16 800	57 734	57 734	17 860	(69.07)	26 000	32 000
Bergivier	30 437	11 300	162	7 000	3 900	3 900	8 070	106.92		
Saldanha Bay	53 866	40 100	23 094	34 450	54 047	54 047	19 250	(64.38)	67 230	37 000
Swartland	54 060	20 150	35 765	40 220	41 465	41 465	12 674	(69.43)	45 238	20 452
Witzenberg	31 892	38 546	32 972	32 839	27 839	27 839	29 224	4.98	41 638	26 982
Drakenstein	48 262	24 200	18 365	101 810	96 864	96 864	107 394	10.87	67 468	44 252
Stellenbosch	34 931	44 100	23 397	48 094	49 744	49 744	38 124	(23.36)	37 158	29 542
Breede Valley	21 220	45 303	69 314	118 080	106 154	106 154	183 268	72.64	140 055	87 003
Langeberg	17 850	38 000	30 151	20 290	44 475	44 475	20 490	(53.93)	35 130	25 770
Theewaterskloof	68 742	41 577	59 489	61 255	44 507	44 507	63 349	42.33	34 500	48 680
Overstrand	53 370	48 657	62 169	59 100	39 100	39 100	51 500	31.71	41 500	65 840
Cape Agulhas	6 669	14 000	40 452	34 560	34 840	34 840	34 534	(0.88)	14 538	38 472
Swellendam	7 088	5 250	5 321	9 780	9 794	9 794	7 400	(24.44)	14 310	12 000
Kannaland	4 296	40 525	9 200	380	2 713	2 713	380	(85.99)		
Hessequa	9 658	28 950	4 007	750	3 996	3 996	1 382	(65.42)	25 950	21 000
Mossel Bay	21 268	46 677	5 387	35 700	31 399	31 399	83 382	165.56	72 788	123 702
George	32 177	74 411	84 484	141 520	94 170	94 170	163 948	74.10	164 935	121 203
Oudtshoorn	37 038	44 435	51 841	21 346	47 736	47 736	16 170	(66.13)	15 350	12 000
Bitou	54 620	46 200	40 428	60 000	86 181	86 181	37 061	(57.00)	52 640	62 800
Knysna	68 864	55 000	64 425	70 564	72 026	72 026	69 400	(3.65)	48 490	46 840
Laingsburg	18 277	660	198							
Prince Albert	181	13 300	18 766	18 590	12 462	12 462	1 000	(91.98)	2 000	25 480
Beaufort West	24 543	31 000	32 859	35 160	69 480	69 480	15 884	(77.14)	16 458	21 452
Category C			119							
West Coast District Municipality			119							
Total transfers to local government	1 462 708	1 534 367	1 168 370	1 373 568	1 465 408	1 465 408	1 420 982	(3.03)	1 638 516	1 465 170
Funds retained by the Department (not included in the transfers to local government)	493 265	466 444	1 032 093	695 569	687 629	687 629	717 038	4.28	513 487	768 701

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Funded from Provincial Financing										
Category A			4 800							
City of Cape Town			4 800							
Category B	19 149	17 631	83 525		32 011	32 011		(100.00)		
Matzikama			3 000							
Cederberg		13 315	3 030							
Saldanha Bay	7 000									
Witzenberg	3 149		3 000							
Drakenstein			27 500		17 325	17 325		(100.00)		
Stellenbosch					9 686	9 686		(100.00)		
Breede Valley			20 000							
Langeberg			4 450							
Overstrand			10 500							
Swellendam			500							
Kannaland	4 000									
Mossel Bay		3 400	3 700							
George			530							
Oudtshoorn					5 000	5 000		(100.00)		
Prince Albert	5 000	916								
Beaufort West			7 315							
Total transfers to local government	19 149	17 631	88 325		32 011	32 011		(100.00)		
Funds retained by the Department (not included in the transfers to local government)		2 542	31 847		6 123	6 123	43 000	602.27		

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Human Settlements Development Grant (Beneficiaries)	1 457 708	1 522 867	1 161 870	1 367 068	1 408 547	1 408 547	1 400 748	(0.55)	1 618 050	1 450 900
Category A	730 119	736 676	442 613	374 550	374 550	374 550	404 218	7.92	611 740	546 000
City of Cape Town	730 119	736 676	442 613	374 550	374 550	374 550	404 218	7.92	611 740	546 000
Category B	727 589	786 191	719 138	992 518	1 033 997	1 033 997	996 530	(3.62)	1 006 310	904 900
Matzikama	27 886	31 000	5 569	24 230	24 230	24 230	18 520	(23.57)	46 900	5 200
Cederberg	394	2 850	1 323	16 800	57 020	57 020	17 860	(68.68)	26 000	32 000
Bergrivier	30 437	11 300	162	7 000	3 900	3 900	8 070	106.92		
Saldanha Bay	53 866	40 100	23 094	34 450	53 447	53 447	19 250	(63.98)	67 230	37 000
Swartland	54 060	20 150	35 765	40 220	41 220	41 220	12 450	(69.80)	45 000	20 200
Witzenberg	31 892	38 546	32 972	32 839	27 839	27 839	29 000	4.17	41 400	26 730
Drakenstein	48 262	24 200	18 365	101 810	94 080	94 080	107 170	13.91	67 230	44 000
Stellenbosch	34 931	44 100	23 397	48 094	48 094	48 094	37 900	(21.20)	36 920	29 290
Breede Valley	21 220	45 303	69 314	118 080	104 820	104 820	182 820	74.41	139 580	86 500
Langeberg	17 850	38 000	30 151	20 290	43 630	43 630	20 490	(53.04)	35 130	25 770
Theewaterskloof	68 742	41 577	59 489	61 255	43 645	43 645	63 349	45.15	34 500	48 680
Overstrand	53 370	48 657	62 169	59 100	39 100	39 100	51 500	31.71	41 500	65 840
Cape Agulhas	6 669	14 000	40 452	34 560	34 560	34 560	34 310	(0.72)	14 300	38 220
Swellendam	7 088	5 250	5 321	9 780	9 780	9 780	7 400	(24.34)	14 310	12 000
Kannaland	4 296	40 525	9 200	380	715	715	380	(46.85)		
Hessequa	9 658	28 950	4 007	750	1 782	1 782	1 382	(22.45)	25 950	21 000
Mossel Bay	21 268	46 677	5 387	35 700	30 700	30 700	83 158	170.87	72 550	123 450
George	32 177	74 411	84 484	141 520	91 438	91 438	163 500	78.81	164 460	120 700
Oudtshoorn	37 038	44 435	51 841	21 346	47 736	47 736	14 900	(68.79)	14 000	12 000
Bitou	54 620	46 200	40 428	60 000	84 127	84 127	37 061	(55.95)	52 640	62 800
Knysna	68 864	55 000	64 425	70 564	70 564	70 564	69 400	(1.65)	48 490	46 840
Laingsburg	18 277	660	198							
Prince Albert	181	13 300	18 766	18 590	12 090	12 090	1 000	(91.73)	2 000	25 480
Beaufort West	24 543	31 000	32 859	35 160	69 480	69 480	15 660	(77.46)	16 220	21 200
Category C			119							
West Coast District Municipality			119							
Funds retained by the department (not included in the transfers to local government)	493 265	466 444	1 032 093	645 208	687 629	687 629	652 628	(5.09)	445 535	768 701

Note: This table excludes funds allocated to local municipalities by the Department for Municipal Accreditation and Capacity Building Grant 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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Municipal Accreditation & Capacity Building Grant	5 000	10 000	5 000	5 000	5 000	5 000	18 734	274.68	18 966	12 770
Category A	5 000	10 000	5 000	5 000	5 000	5 000	15 000	200.00	15 000	10 000
City of Cape Town	5 000	10 000	5 000	5 000	5 000	5 000	15 000	200.00	15 000	10 000
Category B							3 734		3 966	2 770
Swartland							224		238	252
Witzenberg							224		238	252
Drakenstein							224		238	252
Stellenbosch							224		238	252
Breede Valley							448		475	503
Cape Agulhas							224		238	252
Mossel Bay							224		238	252
George							448		475	503
Oudtshoorn							1 270		1 350	
Beaufort West							224		238	252

Note: The above-mentioned allocation is for local municipalities 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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Settlement Assistance		1 500	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	1 500
City of Cape Town		1 500	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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Provincial Contribution towards the Acceleration of Housing Delivery	19 149	17 631	85 825		32 011	32 011		(100.00)		
Category A			2 300							
City of Cape Town			2 300							
Category B	19 149	17 631	83 525		32 011	32 011		(100.00)		
Matzikama			3 000							
Cederberg		13 315	3 030							
Saldanha Bay	7 000									
Witzenberg	3 149		3 000							
Drakenstein			27 500		17 325	17 325		(100.00)		
Stellenbosch					9 686	9 686		(100.00)		
Breede Valley			20 000							
Langeberg			4 450							
Overstrand			10 500							
Swellendam			500							
Kannaland	4 000									
Mossel Bay		3 400	3 700							
George			530							
Oudtshoorn					5 000	5 000		(100.00)		
Prince Albert	5 000	916								
Beaufort West			7 315							
Unallocated										
Funds retained by the Department (not included in the transfers to local government)		2 542	26 470				43 000			

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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Provincial Contribution Towards Addressing Natural Disasters			2 500							
Category A			2 500							
City of Cape Town			2 500							
Funds retained by the department (not included in the transfers to local government)			5 000							

Note: The above-mentioned allocation relates to funding received for addressing natural disasters in the Province.

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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Drought relief: Integrated Provincial Water Response Plan										
Funds retained by the department (not included in the transfers to local government)			377		6 123	6 123		(100.00)		

Note: The above-mentioned allocation relates to funding received for the implementation of water saving measures to address drought conditions in the Province.

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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Title Deeds Restoration Grant					50 361	50 361		(100.00)		
Category A					26 757	26 757		(100.00)		
City of Cape Town					26 757	26 757		(100.00)		
Category B					23 604	23 604		(100.00)		
Matzikama					2 745	2 745		(100.00)		
Cederberg					714	714		(100.00)		
Saldanha Bay					600	600		(100.00)		
Swartland					245	245		(100.00)		
Drakenstein					2 784	2 784		(100.00)		
Stellenbosch					1 650	1 650		(100.00)		
Breede Valley					1 334	1 334		(100.00)		
Langeberg					845	845		(100.00)		
Theewaterskloof					862	862		(100.00)		
Cape Agulhas					280	280		(100.00)		
Swellendam					14	14		(100.00)		
Kannaland					1 998	1 998		(100.00)		
Hessequa					2 214	2 214		(100.00)		
Mossel Bay					699	699		(100.00)		
George					2 732	2 732		(100.00)		
Bitou					2 054	2 054		(100.00)		
Knysna					1 462	1 462		(100.00)		
Prince Albert					372	372		(100.00)		
Funds retained by the Department (not included in the transfers to local government)				50 361			64 410		67 952	

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.

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			
	2015/16	2016/17	2017/18	appropriation	appropriation	estimate	2019/20	2018/19	2020/21	2021/22
Cape Town Metro	1 528 899	1 439 761	1 761 961	1 326 036	1 425 159	1 425 054	1 363 268	(4.34)	1 549 555	1 599 441
West Coast Municipalities	149 757	105 400	115 354	122 700	127 004	127 004	163 420	28.67	153 370	161 806
Matzikama		31 000	8 400	24 230	26 975	26 975	65 740	143.71	56 400	59 502
Cederberg	394	2 850	16 070	16 800	17 514	17 514	25 500	45.60	12 500	13 188
Bergrivier	30 437	11 300	11 820	7 000	7 000	7 000	1 140	(83.71)		
Saldanha Bay	60 866	40 100	42 964	34 450	35 050	35 050	41 560	18.57	52 670	55 567
Swartland	58 060	20 150	36 100	40 220	40 465	40 465	29 480	(27.15)	31 800	33 549
Cape Winelands Municipalities	157 304	195 149	320 086	321 113	327 726	327 827	344 190	4.99	210 990	222 595
Witzenberg	35 041	43 546	41 960	32 839	32 839	32 839	41 430	26.16	45 200	47 686
Drakenstein	48 262	24 200	105 564	101 810	104 594	104 594	134 020	28.13	60 160	63 469
Stellenbosch	34 931	44 100	23 762	48 094	49 744	49 761	39 280	(21.06)	41 000	43 255
Breede Valley	21 220	45 303	112 200	118 080	119 414	119 498	108 300	(9.37)	45 000	47 475
Langeberg	17 850	38 000	36 600	20 290	21 135	21 135	21 160	0.12	19 630	20 710
Overberg Municipalities	135 869	109 484	178 455	164 695	165 851	165 851	224 269	35.22	188 040	198 383
Theewaterskloof	68 742	41 577	72 621	61 255	62 117	62 117	76 869	23.75	64 500	68 048
Overstrand	53 370	48 657	72 534	59 100	59 100	59 100	81 140	37.29	69 000	72 795
Cape Agulhas	6 669	14 000	29 450	34 560	34 840	34 840	50 530	45.03	48 540	51 210
Swellendam	7 088	5 250	3 850	9 780	9 794	9 794	15 730	60.61	6 000	6 330
Garden Route Municipalities	190 883	340 598	264 797	330 260	341 419	341 423	322 900	(5.43)	291 910	307 965
Kannaland	4 296	40 525	4 625	380	2 378	2 378		(100.00)		
Hessequa	9 658	28 950	10 068	750	2 964	2 964	24 780	736.03	14 250	15 034
Mossel Bay	21 268	51 077	29 200	35 700	36 399	36 399	62 180	70.83	69 060	72 858
George	32 177	74 411	66 330	141 520	144 252	144 256	122 660	(14.97)	145 560	153 566
Oudtshoorn		44 435	35 066	21 346	21 346	21 346	29 500	38.20	27 290	28 791
Bitou	54 620	46 200	40 374	60 000	62 054	62 054	39 580	(36.22)	26 000	27 430
Knysna	68 864	55 000	79 134	70 564	72 026	72 026	44 200	(38.63)	9 750	10 286
Central Karoo Municipalities	48 001	54 031	42 153	53 750	54 122	54 122	45 180	(16.52)	57 060	60 198
Laingsburg	18 277	600	99							
Prince Albert	5 181	14 216	10 739	18 590	18 962	18 962	12 480	(34.18)	27 040	28 527
Beaufort West	24 543	39 215	31 315	35 160	35 160	35 160	32 700	(7.00)	30 020	31 671
Total provincial expenditure by district and local municipality	2 210 713	2 244 423	2 682 806	2 318 554	2 441 281	2 441 281	2 463 227	0.90	2 450 925	2 550 388

Annexure A to Vote 8

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

Municipalities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	88 324	90 525	99 060	104 023	104 605	104 605	111 394	6.49	116 458	122 951
Total provincial expenditure by district and local municipality	88 324	90 525	99 060	104 023	104 605	104 605	111 394	6.49	116 458	122 951

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 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	20 732	20 686	24 771	24 185	24 188	24 188	26 128	8.02	27 674	29 268
Total provincial expenditure by district and local municipality	20 732	20 686	24 771	24 185	24 188	24 188	26 128	8.02	27 674	29 268

Annexure A to Vote 8

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

Municipalities R'000	Outcome						Medium-term estimate					
				Main	Adjusted	Revised	% Change from Revised estimate					
	Audited 2015/16	Audited 2016/17	Audited 2017/18	appro- riation 2018/19	appro- riation 2018/19	estimate 2018/19			2019/20	2018/19	2020/21	2021/22
Cape Town Metro	1 378 292	1 285 640	1 599 127	1 161 039	1 259 574	1 259 574	1 189 736	(5.54)	1 367 447	1 408 483		
West Coast Municipalities	149 757	105 400	115 354	122 700	127 004	127 004	163 420	28.67	153 370	161 806		
Matzikama		31 000	8 400	24 230	26 975	26 975	65 740	143.71	56 400	59 502		
Cederberg	394	2 850	16 070	16 800	17 514	17 514	25 500	45.60	12 500	13 188		
Bergrivier	30 437	11 300	11 820	7 000	7 000	7 000	1 140	(83.71)				
Saldanha Bay	60 866	40 100	42 964	34 450	35 050	35 050	41 560	18.57	52 670	55 567		
Swartland	58 060	20 150	36 100	40 220	40 465	40 465	29 480	(27.15)	31 800	33 549		
Cape Winelands Municipalities	157 304	195 149	320 086	321 113	327 726	327 726	344 190	5.02	210 990	222 595		
Witzenberg	35 041	43 546	41 960	32 839	32 839	32 839	41 430	26.16	45 200	47 686		
Drakenstein	48 262	24 200	105 564	101 810	104 594	104 594	134 020	28.13	60 160	63 469		
Stellenbosch	34 931	44 100	23 762	48 094	49 744	49 744	39 280	(21.04)	41 000	43 255		
Breede Valley	21 220	45 303	112 200	118 080	119 414	119 414	108 300	(9.31)	45 000	47 475		
Langeberg	17 850	38 000	36 600	20 290	21 135	21 135	21 160	0.12	19 630	20 710		
Overberg Municipalities	135 869	109 484	178 455	164 695	165 851	165 851	224 269	35.22	188 040	198 383		
Theewaterskloof	68 742	41 577	72 621	61 255	62 117	62 117	76 869	23.75	64 500	68 048		
Overstrand	53 370	48 657	72 534	59 100	59 100	59 100	81 140	37.29	69 000	72 795		
Cape Agulhas	6 669	14 000	29 450	34 560	34 840	34 840	50 530	45.03	48 540	51 210		
Swellendam	7 088	5 250	3 850	9 780	9 794	9 794	15 730	60.61	6 000	6 330		
Garden Route Municipalities	190 883	340 598	264 797	330 260	341 419	341 419	322 900	(5.42)	291 910	307 965		
Kannaland	4 296	40 525	4 625	380	2 378	2 378		(100.00)				
Hessequa	9 658	28 950	10 068	750	2 964	2 964	24 780	736.03	14 250	15 034		
Mossel Bay	21 268	51 077	29 200	35 700	36 399	36 399	62 180	70.83	69 060	72 858		
George	32 177	74 411	66 330	141 520	144 252	144 252	122 660	(14.97)	145 560	153 566		
Oudtshoorn		44 435	35 066	21 346	21 346	21 346	29 500	38.20	27 290	28 791		
Bitou	54 620	46 200	40 374	60 000	62 054	62 054	39 580	(36.22)	26 000	27 430		
Knysna	68 864	55 000	79 134	70 564	72 026	72 026	44 200	(38.63)	9 750	10 286		
Central Karoo Municipalities	48 001	54 031	42 153	53 750	54 122	54 122	45 180	(16.52)	57 060	60 198		
Laingsburg	18 277	600	99									
Prince Albert	5 181	14 216	10 739	18 590	18 962	18 962	12 480	(34.18)	27 040	28 527		
Beaufort West	24 543	39 215	31 315	35 160	35 160	35 160	32 700	(7.00)	30 020	31 671		
Total provincial expenditure by district and local municipality	2 060 106	2 090 302	2 519 972	2 153 557	2 275 696	2 275 696	2 289 695	0.62	2 268 817	2 359 430		

Annexure A to Vote 8

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Cape Town Metro	41 551	42 910	39 003	36 789	36 792	36 687	36 010	(1.85)	37 976	38 739
Cape Winelands Municipalities						101		(100.00)		
Stellenbosch						17		(100.00)		
Breede Valley						84		(100.00)		
Garden Route Municipalities						4		(100.00)		
George						4		(100.00)		
Total provincial expenditure by district and local municipality	41 551	42 910	39 003	36 789	36 792	36 792	36 010	(2.13)	37 976	38 739

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available	MTEF Forward estimates	
		Project description				Date: Start Note 1	Date: Finish Note 2							2019/20 R'000	2020/21 R'000
1. NEW AND REPLACEMENT ASSETS															
	None														
TOTAL: NEW AND REPLACEMENT ASSETS															
2. UPGRADES AND ADDITIONS															
Human Settlements Development Grant															
1	Departmental project: Services	Departmental flats: Upgrades	Infrastructure planning	Cape Town Metro	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Packaged program	70 000	35 000	15 000	10 000	10 000	
Subtotal: Human Settlements Development Grant															
TOTAL: UPGRADES AND ADDITIONS															
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS															
	None														
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS															
4. MAINTENANCE AND REPAIRS															
	None														
TOTAL: MAINTENANCE AND REPAIRS															
5. INFRASTRUCTURE TRANSFERS - CURRENT															
	None														
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT															

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
	Project description	Date: Start Note 1				Date: Finish Note 2	2019/20 R'000						2020/21 R'000	2021/22 R'000		
6. INFRASTRUCTURE TRANSFERS - CAPITAL																
Equitable share																
1	Municipal project: Planning	Bulk infrastructure - Revenue retention	Package planning	Across districts	02-Apr-18	31-Mar-20	Own receipts	Programme 3 - Housing Development	Packaged program	75 011	32 011	43 000	-	-	-	-
Subtotal: Equitable Share																
Human Settlements Development Grant																
2	Municipal project: Top Structures	Breede Valley: Worcester: New Mandela Square - 1800	Works	Breede Valley Municipality	07-May-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	24 571	9 571	2 000	6 500	6 500	6 500	6 500
3	Municipal project: Planning	Breede Valley: Tounsvier: 200	Infrastructure planning	Breede Valley Municipality	02-Dec-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	25 000	-	-	-	-	25 000	25 000
4	Municipal project: Services	Breede Valley: Worcester: Transhex - 8280 Services IRDP	Works	Breede Valley Municipality	01-Feb-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	375 900	10 000	180 820	133 080	52 000	52 000	52 000
5	Municipal project: Planning	Breede Valley: Worcester: Fisher Street: 307 Sites - IRDP	Infrastructure planning	Breede Valley Municipality	24-Aug-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	61 933	-	-	-	-	1 000	1 000
6	Municipal project: Planning	Breede Valley: Worcester: Avian Park: Albatros Str - Ram Erf 1 - 900 - IRDP	Infrastructure planning	Breede Valley Municipality	03-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	46 994	-	-	-	-	2 000	2 000
7	Municipal project: Services	Drakenstein: Paarl: Vlakkeland - 3935 IRDP	Works	Drakenstein Municipality	25-Apr-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	153 270	7 700	71 730	34 840	38 000	38 000	38 000
8	Municipal project: Planning	Drakenstein: Paarl: Mbekweni - 500	Infrastructure planning	Drakenstein Municipality	30-May-19	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	6 742	-	-	500	-	-	-
9	Municipal project: Services	Drakenstein: Paarl: Lovers Lane: Planning: 168 Sites - UISP	Infrastructure planning	Drakenstein Municipality	21-Feb-17	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	160 031	210	3 000	7 080	-	-	-
10	Municipal project: Services	Drakenstein: Paarl: Chester Williams: Planning 139 Sites - UISP	Infrastructure planning	Drakenstein Municipality	21-Feb-17	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	56 514	-	3 000	5 340	-	-	-
11	Municipal project: Planning	Drakenstein: Paarl: Simondium Erf 115 - 400 - IRDP	Infrastructure planning	Drakenstein Municipality	18-Mar-20	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	56 578	-	-	970	-	-	-
12	Municipal project: Planning	Drakenstein: Paarl East: Farm Workers Housing - 800 - IRDP	Infrastructure planning	Drakenstein Municipality	08-May-19	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	11 735	-	-	2 500	-	-	-
13	Municipal project: Services	Drakenstein: Schoongezicht - 720 sites - IRDP	Infrastructure planning	Drakenstein Municipality	15-Jun-18	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	31 300	-	17 940	-	-	-	-

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of Infrastructure	Project description	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available R'000	MTEF Forward estimates	
						Date: Start Note 1	Date: Finish Note 2							2019/20 R'000	2020/21 R'000
14	Municipal project: Top Structures	Mbekweni roofing		Works	Drakenstein Municipality	23-Apr-18	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	14 444	499	10 000	-	-
15	Municipal project: Planning	Paarl Dignified Informal Settlements UISP (298)		Infrastructure planning	Drakenstein Municipality	01-May-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	13 600	-	1 500	6 000	6 000
16	Municipal project: Top Structures	Langeberg: Robertson: Robertson Heights Erf 2981 - 106		Infrastructure planning	Langeberg Municipality	01-Jan-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	24 966	24 570	-	-	24 570
17	Municipal project: Planning	Langeberg: Bornievale: Boekenhoutskloof - 563 - UISP		Infrastructure planning	Langeberg Municipality	25-Jun-18	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	52 141	-	410	13 440	-
18	Municipal project: Planning	Langeberg: Montagu: Mandela Square Remainder Erf 937: Planning 269 Sites - IRDP		Infrastructure planning	Langeberg Municipality	20-Mar-17	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	131 153	293	3 000	10 380	-
19	Municipal project: Planning	Langeberg: Ashton Bruwer's land (960) IRDP		Infrastructure planning	Langeberg Municipality	11-May-20	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	1 200	-	-	-	1 200
20	Municipal project: Services	Stellenbosch: Longlands - 106 - IRDP		Works	Stellenbosch Municipality	01-Mar-12	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	30 149	99	8 640	4 000	-
21	Municipal project: Services	Stellenbosch: Jamestown 162 Services & 162 T/S IRDP		Infrastructure planning	Stellenbosch Municipality	01-Sep-14	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	15 047	7 067	-	7 980	-
22	Municipal project: Top Structures	Stellenbosch: Jamestown 162 Services & 162 T/S IRDP		Works	Stellenbosch Municipality	01-Sep-14	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	32 770	15 480	-	-	17 290
23	Municipal project: Planning	Stellenbosch: De Novo - 1300		Infrastructure planning	Stellenbosch Municipality	25-Jul-18	29-Mar-19	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	3 000	-	3 000	-	-
24	Municipal project: Services	Stellenbosch: Idas Valley: 450 - IRDP		Works	Stellenbosch Municipality	07-Dec-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	24 660	1 700	9 960	13 000	-
25	Municipal project: Services	Stellenbosch: Kayamandi Zone 0 - 541 Services UISP		Infrastructure planning	Stellenbosch Municipality	05-Sep-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	16 000	-	4 000	6 000	6 000
26	Municipal project: Services	Stellenbosch: Kayamandi: 1000 sites - UISP		Works	Stellenbosch Municipality	12-Jul-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	51 278	1 386	1 800	3 000	3 000
27	Municipal project: Planning	Stellenbosch: Franschoek: Lamotte Old Forest Station: 442 Sites -IRDP		Infrastructure planning	Stellenbosch Municipality	22-Jul-16	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	241 674	1 670	-	1 200	-
28	Municipal project: Planning	Stellenbosch: Klipmuts: Weltevreden:350 Sites - IRDP		Infrastructure planning	Stellenbosch Municipality	03-Jul-19	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	86 635	-	2 000	350	-

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available R'000	MTEF Forward estimates	
	Date: Start Note 1				Date: Finish Note 2	2020/21							2021/22	
29	Municipal project: Planning	Stellenbosch: ISSP Klappmuts: 80 Sites - UISP	Infrastructure planning	Stellenbosch Municipality	12-Oct-18	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	41 355	-	-	140	-
30	Municipal project: Planning	Stellenbosch: Northern Extension: 5200 Sites - IRDP	Infrastructure planning	Stellenbosch Municipality	07-Aug-18	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	78 359	-	2 000	-	-
31	Municipal project: Planning	Stellenbosch: Cloetesville FLISP: 380 Sites - IRDP	Infrastructure planning	Stellenbosch Municipality	26-Jul-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	19 035	-	-	650	3 000
32	Municipal project: Planning	Stellenbosch: Meerlust (200)	Infrastructure planning	Stellenbosch Municipality	04-Dec-18	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	3 001	-	-	600	-
33	Municipal project: Top Structures	Witzenberg: Ceres: Vredesbas - 454 IRDP	Works	Witzenberg Municipality	09-Jun-14	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	83 000	5 000	26 000	26 000	26 000
34	Municipal project: Planning	Witzenberg: Wolseley: Pine Valley Extension - 560 - IRDP	Infrastructure planning	Witzenberg Municipality	21-Nov-19	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	9 000	-	-	9 000	-
35	Municipal project: Planning	Witzenberg: Tulbagh: Erven 1366 & 1435-1443 - 225 - IRDP	Infrastructure planning	Witzenberg Municipality	04-Dec-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	27 442	-	-	-	730
36	Municipal project: Planning	Witzenberg: Ceres: Nduli: 188 Sites - UISP	Infrastructure planning	Witzenberg Municipality	23-Mar-17	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	12 124	-	3 000	6 400	-
37	Municipal project: Top Structures	Beaufort West: S1: 883 Sites - IRDP	Works	Beaufort West Municipality	17-Nov-16	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	61 933	48 933	13 000	-	-
38	Municipal project: Services	Beaufort West: Essopville G2 - 67 - IRDP	Works	Beaufort West Municipality	04-May-20	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	46 410	6 300	-	4 020	-
39	Municipal project: Planning	Beaufort West: Murraysburg (220) IRDP	Infrastructure planning	Beaufort West Municipality	13-Nov-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	36 060	-	2 660	12 200	21 200
40	Municipal project: Top Structures	Prince Albert: Prince Albert: 451 Services IRDP	Works	Prince Albert Municipality	25-Jul-18	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	68 212	18 514	1 000	2 000	25 480
41	Municipal project: Planning	Plettenberg Bay: Bossiegrif/Olweni - 433 UISP Stages 1, 2 & 3	Infrastructure planning	Bitou Municipality	01-Mar-13	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	105 194	32 495	13 599	33 100	26 000
42	Municipal project: Planning	Plettenberg Bay: Green Valley - Wittekrans - 250	Infrastructure planning	Bitou Municipality	02-Apr-18	29-Mar-19	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	32 500	-	1 000	-	-
43	Municipal project: Top Structures	Plettenberg Bay: Kwanokuthula - 1360 IRDP	Works	Bitou Municipality	01-Mar-13	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	98 605	35 243	16 562	10 000	36 800

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure	Project description	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
						Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2020/21 R'000	2021/22 R'000
44	Municipal project: Services	Pretterberg Bay: Shell Ultra GAP: 125 IRDP		Works	Blou Municipality	01-Apr-19	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	6 742	142	1 500	5 100	-	-
45	Municipal project: Services	George: Thembalethu: 1749 of 4350 erven: UISP		Works	George Municipality	01-Dec-15	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	160 031	132 531	500	27 000	-	-
46	Municipal project: Services	George: Metro Grounds: Erf 464 - 1200 Services IRDP		Works	George Municipality	01-Nov-15	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	37 708	2 708	10 000	25 000	-	-
47	Municipal project: Top Structures	George: Thembalethu PHEP: 700 T/S		Works	George Municipality	11-Apr-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	56 514	31 014	3 000	3 000	19 500	-
48	Municipal project: Top Structures	George: Thembalethu PHEP: 700 T/S		Works	George Municipality	11-Apr-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	56 578	31 078	8 500	8 500	8 500	-
49	Municipal project: Planning	George: Rosedale: Syferfontein - 3800 Services IRDP		Infrastructure planning	George Municipality	01-Oct-14	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	259 670	-	133 100	74 570	52 000	-
50	Municipal project: Top Structures	George: Blanco Golden Valley - 260 Services IRDP		Works	George Municipality	23-Jan-17	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	37 908	7 296	3 000	-	-	-
51	Municipal project: Top Structures	George: Thembalethu Ext. 42 & 58: 100 T/S - PHP		Works	George Municipality	30-Mar-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	62 124	35	3 900	3 900	3 900	3 900
52	Municipal project: Planning	George: Wildemess Heights: Erf 329 - 100 sites - IRDP		Infrastructure planning	George Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	13 520	-	-	7 020	6 500	-
53	Municipal project: Planning	George: Thembalethu N2 Project: 329 Sites - Irp		Infrastructure planning	George Municipality	02-Apr-18	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	15 970	-	500	15 470	-	-
54	Municipal project: Planning	George: Europe (505) IRDP		Infrastructure planning	George Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	31 300	-	1 000	-	30 300	-
55	Municipal project: Planning	Hessequa: Heidelberg - 250 T/S IRDP		Infrastructure planning	Hessequa Municipality	10-Mar-14	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	7 438	1 152	782	1 920	-	-
56	Municipal project: Services	Hessequa: Kwanokuthula: Planning 75 Sites - UISP Stages 1 & 2		Works	Hessequa Municipality	03-May-17	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	4 604	104	-	4 500	-	-
57	Municipal project: Services	Hessequa: Heidelberg: 88 Services - UISP Stages 1 & 2		Works	Hessequa Municipality	03-May-17	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	44 630	122	-	5 280	-	-
58	Municipal project: Top Structures	Hessequa: Siangivier: - 75 T/S - IRDP		Works	Hessequa Municipality	01-Apr-20	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	38 000	194	-	14 250	-	-

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure	Project description	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
						Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2020/21 R'000	2021/22 R'000
59	Municipal project: Planning	Kannaland: Zoor: Protea Park: 100 IRDP	Infrastructure planning	Kannaland Municipality		02-Apr-18	29-Mar-19	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	34 586	-	100	-	-	-
60	Municipal project: Planning	Kannaland: Ladismith: Parnalat - 280 IRDP	Infrastructure planning	Kannaland Municipality		02-Apr-18	29-Mar-19	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	32 100	-	280	-	-	-
61	Municipal project: Top Structures	Knysna: Bloembontein: - 158 Services UISP	Works	Knysna Municipality		01-Nov-13	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	25 225	11 225	7 000	7 000	-	-
62	Municipal project: Top Structures	Knysna: Knysna Proj Vision - 2002:- 476 PHP	Works	Knysna Municipality		01-Feb-14	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	420 517	22 464	6 500	6 500	-	-
63	Municipal project: Top Structures	Knysna: Homlee - 359 Services IRDP	Works	Knysna Municipality		01-Dec-15	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	28 867	9 367	6 500	13 000	-	-
64	Municipal project: Top Structures	Knysna: Ethenbeni: 200 T/S - PHP	Works	Knysna Municipality		08-Feb-17	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	336 333	4 603	6 500	6 890	-	-
65	Municipal project: Top Structures	Knysna: Hlalani: 165 - PHP	Works	Knysna Municipality		10-Feb-17	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	15 808	4 520	8 580	-	-	-
66	Municipal project: Top Structures	Knysna: Happy Valley: 120 T/S - PHP	Works	Knysna Municipality		28-Feb-17	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	364 000	4 856	8 320	-	-	-
67	Municipal project: Top Structures	Knysna: Xolweni: 220 T/S - PHP	Works	Knysna Municipality		10-Feb-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	31 270	2 670	6 500	9 100	13 000	-
68	Municipal project: Top Structures	Knysna: White Location UISP Fire Victims Project: 150 - UISP	Works	Knysna Municipality		10-Feb-17	29-Mar-19	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	24 966	11 966	13 000	-	-	-
69	Municipal project: Planning	Knysna: Sedgfield (200) UISP	Infrastructure planning	Knysna Municipality		02-Apr-18	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	12 000	-	6 000	6 000	-	-
70	Municipal project: Planning	Knysna: Karatara (214) IRDP	Infrastructure planning	Knysna Municipality		02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	19 340	-	-	9 500	9 840	-
71	Municipal project: Planning	Knysna: Heidevallei (2300) IRDP	Infrastructure planning	Knysna Municipality		02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	25 000	-	-	-	24 000	-
72	Municipal project: Top Structures	Mossel Bay: Asazani / Izinyoka - 731 T/S: UISP	Works	Mossel Bay Municipality		01-Apr-13	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	88 063	54 783	8 450	24 830	-	-
73	Municipal project: Planning	Mossel Bay: Kwanonqaba: Louis Fourie Corridor: 1312 Sites - IRDP	Infrastructure planning	Mossel Bay Municipality		06-Sep-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	127 541	1 431	25 000	35 720	65 390	-

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of Infrastructure	Project description	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available	MTEF Forward estimates	
						Date: Start Note 1	Date: Finish Note 2							2019/20	2020/21
74	Municipal project: Planning	Mossel Bay: Hartenbos: Sonksynvalley: Planning 616 Sites & 616 T/S - IRDP	Mossel Bay Municipality	Infrastructure planning	Mossel Bay Municipality	10-Jan-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	60 738	2 328	12 350	-	46 060
75	Municipal project: Services	Mossel Bay: Informal Settlements NUSP: Planning of 1605 Sites: UISP	Mossel Bay Municipality	Works	Mossel Bay Municipality	20-Oct-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	52 141	3 783	24 358	12 000	12 000
76	Municipal project: Top Structures	Oudshoorn: Rosevalley - 967 - Services & 967 T/S UISP	Oudshoorn Municipality	Works	Oudshoorn Municipality	22-Nov-16	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	131 153	118 153	13 000	-	-
77	Municipal project: Planning	Eden: Oudshoorn: GG Kamp, Kanaal & Black Joint Tavern: 600 Sites - UISP Stages 1 & 2	Oudshoorn Municipality	Infrastructure planning	Oudshoorn Municipality	26-Jan-17	19-Nov-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	3 832	832	1 000	2 000	-
78	Municipal project: Services	Oudshoorn: Dysselsdorp: Planning 359 Sites - UISP Stages 1 & 2	Oudshoorn Municipality	Infrastructure planning	Oudshoorn Municipality	10-Jan-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	24 498	498	-	12 000	12 000
79	Municipal project: Top Structures	COCT: Houf Bay: Imizamo Yethu Ph2 - 2200 PHP <561>	Cape Town Metro	Works	Cape Town Metro	01-Feb-04	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	35 068	4 157	6 500	-	-
80	Departmental project: Services	COCT: N2 Gateway: Joe Slovo: Ph3 UISP - 900 Units Incr to 2886 & 4000 Units	Cape Town Metro	Works	Cape Town Metro	01-Aug-08	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	157 825	112 310	4 800	-	-
81	Departmental project: Top Structures	COCT: N2 Gateway: Joe Slovo: Ph3 UISP - 900 Units Incr to 2886 & 4000 Units	Cape Town Metro	Works	Cape Town Metro	01-Aug-08	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	274 724	153 226	13 000	-	-
82	Municipal project: Services	COCT: N2 Gateway: HDA Project Management Fees	Cape Town Metro	Works	Cape Town Metro	01-May-10	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	150 973	105 973	30 000	-	15 000
83	Departmental project: Services	COCT: N2 Gateway Crossroads Boystown: Triangle 1524 Services & 1392 T/S UISP	Cape Town Metro	Works	Cape Town Metro	01-Jul-10	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	99 028	93 028	6 000	-	-
84	Municipal project: Top Structures	COCT: Atlantis: Kanonkop - 456 - T/S IRDP	Cape Town Metro	Works	Cape Town Metro	30-Mar-17	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	27 000	11 398	15 600	-	-
85	Municipal project: Top Structures	COCT: Atlantis: Witsand: Masiphumelele 2: 328 - PHP	Cape Town Metro	Works	Cape Town Metro	10-May-13	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	20 665	7 893	2 400	2 400	2 532
86	Municipal project: Top Structures	COCT: Kraaifontein: Wallacedene: Nontzabalazo Proj 4 - 200 PHP	Cape Town Metro	Works	Cape Town Metro	01-Feb-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	27 074	8 744	6 000	6 000	6 330
87	Municipal project: Planning	COCT: Valhalla Park: - 777 - T/S IRDP	Cape Town Metro	Infrastructure planning	Cape Town Metro	01-Jun-14	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	52 000	-	52 000	-	-
88	Municipal project: Top Structures	COCT: Khayelitsha: Imvumelwano 256 PHP	Cape Town Metro	Works	Cape Town Metro	01-Jun-13	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	25 456	7 341	2 400	2 400	2 532

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available	MTEF Forward estimates	
	Date: Start Note 1				Date: Finish Note 2	2020/21							2021/22	
89	Municipal project: Top Structures	COCT: Philippi: Moses Kotane - 95 Works PHP		Cape Town Metro	01-Apr-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	8 113	2 614	1 800	1 800	1 899
90	Municipal project: Top Structures	COCT: Atlantis: Wilsand: Masakhe Works -400 - PHP		Cape Town Metro	11-Nov-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	35 097	4 507	3 600	3 600	3 798
91	Municipal project: Top Structures	COCT: Khayelitsha: Ikwezi Lomso - 123 PHP	Works	Cape Town Metro	01-Jan-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	11 452	3 351	2 400	2 400	2 532
92	Municipal project: Top Structures	COCT: Kraaifontein: Wallacedene: Intsika - 200 - PHP	Works	Cape Town Metro	01-Sep-13	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	20 920	8 556	3 600	3 600	3 798
93	Municipal project: Top Structures	COCT: Khayelitsha: Sinothando - 157 PHP	Works	Cape Town Metro	01-Sep-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	13 661	6 329	2 400	2 400	2 532
94	Municipal project: Top Structures	COCT: Khayelitsha: Khululeka - 200 T/S PHP	Works	Cape Town Metro	01-Nov-13	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	20 892	5 871	2 400	2 400	2 532
95	Municipal project: Top Structures	COCT: Kraaifontein: Wallacedene: Sisonke 2 - 57 PHP	Works	Cape Town Metro	01-Mar-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	13 611	2 613	3 600	3 600	3 798
96	Municipal project: Top Structures	COCT: Khayelitsha: Masinyameke -200 PHP	Works	Cape Town Metro	01-Nov-14	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	17 058	6 498	2 400	2 400	2 532
97	Municipal project: Top Structures	COCT: Khayelitsha: Nonqubela 2 - 97 PHP	Works	Cape Town Metro	01-Feb-14	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	11 537	3 458	2 400	2 400	2 532
98	Municipal project: Planning	COCT: Atlantis: Wilsand: Eeeco: Weibso - 300 PHP	Infrastructure planning	Cape Town Metro	01-Nov-14	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	7 332	-	2 400	2 400	2 532
99	Municipal project: Top Structures	Metro: COCT: Khayelitsha: Odwa 200 T/S PHP	Works	Cape Town Metro	01-Feb-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	31 447	13 147	6 000	6 000	6 330
100	Municipal project: Top Structures	Metro: COCT: Kraaifontein: Masizakhele 5 - 400 T/S PHP	Works	Cape Town Metro	01-Feb-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	46 527	24 826	6 000	6 000	6 330
101	Municipal project: Top Structures	Metro: COCT: Mfuleni: Siluncedo - 350 T/S PHP	Works	Cape Town Metro	01-Mar-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	47 383	29 053	6 000	6 000	6 330
102	Municipal project: Top Structures	Metro: COCT: Mfuleni: Ilitha (Bardale) - 350 T/S PHP	Works	Cape Town Metro	01-Mar-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	47 783	29 453	6 000	6 000	6 330
103	Municipal project: Top Structures	Metro: COCT: Belhar Pentech T/S IRDP	Works	Cape Town Metro	01-May-15	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	39 736	5 259	19 240	-	-

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available	MTEF Forward estimates	
	Date: Start Note 1				Date: Finish Note 2	2019/20						2020/21	2021/22	
104	Municipal project: Top Structures	Metro: COCT: Khayelitsha: Vukuzenzele - 190 T/S PHP	Works	Cape Town Metro	01-May-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	22 144	4 270	2 400	2 400	2 532
105	Municipal project: Top Structures	Metro: COCT: Philippi Ilitha Labantu 2 - 150 T/S PHP	Works	Cape Town Metro	01-May-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	17 994	2 162	2 400	2 400	2 532
106	Municipal project: Top Structures	Metro: COCT: Mfuleni: Bardale 1 - 400 T/S PHP	Works	Cape Town Metro	01-Jun-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	46 477	21 099	12 000	-	12 660
107	Municipal project: Top Structures	Metro: COCT: Mfuleni: Ikhezi Lonso - 350 T/S PHP	Works	Cape Town Metro	01-Jul-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	40 417	21 860	1 200	1 200	1 266
108	Municipal project: Top Structures	Metro: COCT: Philippi Icuba - 25 T/S PHP	Works	Cape Town Metro	01-Sep-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	7 716	2 217	1 800	1 800	1 899
109	Municipal project: Top Structures	Metro: COCT: Kraaifontein: Wallacedene: Sekunjalo - 274 T/S PHP	Works	Cape Town Metro	01-Sep-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	31 424	11 148	2 400	2 400	2 532
110	Municipal project: Top Structures	Metro: COCT: Khayelitsha: Sizamile - 48 T/S PHP	Works	Cape Town Metro	01-Sep-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	6 107	2 441	1 200	1 200	1 266
111	Municipal project: Top Structures	Metro: COCT: Khayelitsha: Masakhe - 300 T/S PHP	Works	Cape Town Metro	01-Sep-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	35 372	2 453	4 800	4 800	5 064
112	Municipal project: Top Structures	Metro: COCT: Delft: The Hague Ph 2 & Eindhoven: 1107 T/s - Irdp	Works	Cape Town Metro	18-Aug-16	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	51 278	12 278	39 000	-	-
113	Departmental project: Services	DHS: Coct Blue Downs: Forest Village: 4815 Sites & 3319 Houses - IRDP	Works	Cape Town Metro	11-Nov-15	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	459 254	5 338	12 000	-	-
114	Departmental project: Top Structures	DHS: Coct Blue Downs: Forest Village: 4815 Sites & 3319 Houses - IRDP	Works	Cape Town Metro	11-Nov-15	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	241 674	28 444	157 230	56 000	-
115	Municipal project: Top Structures	COCT: Morkel's Cottage: IRDP - 562	Works	Cape Town Metro	04-May-18	27-Oct-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	43 882	22 022	21 860	-	-
116	Municipal project: Planning	DHS: Metro: COCT: Penhill Greenfields: Planning 8000 Sites - IRDP	Infrastructure planning	Cape Town Metro	03-May-17	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	42 146	-	12 000	-	-
117	Departmental project: Planning	Itamba	Infrastructure planning	Cape Town Metro	22-Jan-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	369 000	-	12 000	-	67 600
118	Municipal project: Top Structures	Metro: COCT: Fisantekraal: Garden Cities:Project 2 - 507 Services & 507 T/S - DDIS	Works	Cape Town Metro	30-Jun-16	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	86 635	31 125	32 500	23 010	-

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No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
119	Municipal project: Top Structures	Metro: COCT: Gugulethu Infill (Mau-Mau): 1005 T/S - IRDP	Works	Cape Town Metro	16-Aug-16	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	41 355	21 236	20 119	-	-	-
120	Municipal project: Top Structures	COCT: Mfuleni: Bardale 2 PHP: 2000 T/S	Works	Cape Town Metro	26-Aug-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	78 359	42 602	17 400	-	-	18 357
121	Municipal project: Top Structures	Wilsand Pella (units) CoCT PHP	Works	Cape Town Metro	28-Aug-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	19 035	8 037	3 600	3 600	3 600	3 798
122	Municipal project: Top Structures	Metro: COCT: Nyanga: KTC 3, Erf 17252 - 235 T/S: PHP	Works	Cape Town Metro	01-Jan-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	29 027	3 365	8 400	8 400	8 400	8 862
123	Municipal project: Top Structures	COCT: Kulls River: Highbury Ph 3: Military Veterans: 100 T/S - DDISP	Works	Cape Town Metro	04-Apr-17	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	3 222	222	3 000	-	-	-
124	Municipal project: Top Structures	Metro: Kraaifontein: Wallacedene: Sisonke 2: 200 T/S - PHP	Works	Cape Town Metro	14-Mar-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	27 442	9 112	6 000	6 000	6 000	6 330
125	Departmental project: Planning	DHS: Metro: COCT: Kosovo: Planning 2500 Sites - UISP	Infrastructure planning	Cape Town Metro	03-May-17	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	56 400	-	26 400	30 000	30 000	-
126	Departmental project: Planning	DHS: Metro: COCT: Airport Precinct: Planning 9000 Sites - UISP	Infrastructure planning	Cape Town Metro	03-May-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	174 535	-	16 380	30 000	30 000	127 918
127	Departmental project: Planning	Thabo Mbeki UISP	Infrastructure planning	Cape Town Metro	30-May-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	36 000	-	6 000	-	-	30 000
128	Departmental project: Planning	Tsunami UISP	Infrastructure planning	Cape Town Metro	30-May-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	53 262	-	6 000	17 262	17 262	30 000
129	Municipal project: Top Structures	Bardale Luncedo Phase 4 PHP	Works	Cape Town Metro	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	12 124	2 959	3 000	3 000	3 000	3 165
130	Municipal project: Planning	Belhar Vacant School Sites (units) IRDP	Infrastructure planning	Cape Town Metro	30-Oct-20	14-Jul-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	32 500	-	-	32 500	32 500	-
131	Municipal project: Planning	Harare Infill (608 units) IRDP	Infrastructure planning	Cape Town Metro	05-Jun-19	14-Jul-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	46 410	-	-	46 410	46 410	-
132	Municipal project: Top Structures	Higlands Drive Infill (units) IRDP	Works	Cape Town Metro	05-Jun-19	14-Jul-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	32 974	6 974	-	26 000	26 000	-
133	Municipal project: Top Structures	Ilitha Park Infill (units) IRDP	Works	Cape Town Metro	30-Oct-20	14-Jul-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	68 212	45 202	-	23 010	23 010	-

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No.	Type of infrastructure	Project description	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Total available		MTEF Forward estimates		
						Date: Start Note 1	Date: Finish Note 2						2019/20	2020/21	2021/22		
	Project description																
134	Municipal project: Planning	Kapteinship (units) IRDP	Infrastructure planning	Cape Town Metro	05-Jun-19	14-Jul-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project		R'000	R'000	-	32 500	-		
135	Municipal project: Planning	Luviko KTC (units) CoCT PHP	Infrastructure planning	Cape Town Metro	30-Oct-20	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project		10 998	-	3 600	3 600	3 798		
136	Municipal project: Planning	Macassar (2500 units) IRDP	Infrastructure planning	Cape Town Metro	02-Apr-18	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project		32 500	-	-	32 500	-		
137	Municipal project: Planning	Maroela (1967 sites) IRDP	Infrastructure planning	Cape Town Metro	05-Jun-19	14-Jul-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project		59 660	-	7 660	52 000	-		
138	Municipal project: Planning	Pook se Bos (units) IRDP	Infrastructure planning	Cape Town Metro	30-Oct-20	14-Jul-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project		5 200	-	5 200	-	-		
139	Municipal project: Top Structures	Kuyasa SCCC retrofitting	Works	Cape Town Metro	05-Jun-19	14-Jul-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project		46 554	16 554	15 000	15 000	-		
140	Municipal project: Top Structures	Wallacedene retrofitting	Works	Cape Town Metro	11-Sep-18	19-Nov-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project		22 395	2 395	10 000	10 000	-		
141	Municipal project: Planning	Metro: COCT: Philippi: Cingcabo - 72 T/S: PHP	Infrastructure planning	Cape Town Metro	01-Jan-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project		5 499	-	1 800	1 800	1 899		
142	Departmental project: Planning	Taiwan UISP	Infrastructure planning	Cape Town Metro	05-Jun-19	14-Jul-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project		6 000	-	6 000	-	-		
143	Municipal project: Planning	Oranjezicht	Infrastructure planning	Cape Town Metro	05-Jun-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project		35 000	-	5 000	10 000	20 000		
144	Municipal project: Top Structures	Cape Agulhas Municipality: Bredasdorp : Site F: 683 - IRDP	Works	Cape Agulhas Municipality	26-Sep-17	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project		42 745	12 381	15 500	14 300	-		
145	Municipal project: Top Structures	Cape Agulhas: Bredasdorp - Site H - 158 T/S IRDP	Works	Cape Agulhas Municipality	12-Apr-17	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project		27 324	13 284	14 040	-	-		
146	Municipal project: Services	Cape Agulhas: Bredasdorp Infill: Site G: 367 Sites - IRDP	Works	Cape Agulhas Municipality	08-Nov-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project		22 420	400	-	-	22 020		
147	Municipal project: Planning	Swellendam: Railton: 950 Sites: IRDP	Infrastructure planning	Cape Agulhas Municipality	05-May-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project		10 436	1 036	400	3 000	6 000		
148	Municipal project: Planning	Cape Agulhas: Stoutsbaai: - 451 Services IRDP	Infrastructure planning	Cape Agulhas Municipality	01-Nov-15	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project		5 000	492	4 420	-	-		

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure	Project description	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
						Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2020/21 R'000	2021/22 R'000
149	Municipal project: Planning	Cape Agulhas: Neper Infill: Site A2: 150 Sites - IRDP	Cape Agulhas: Neper Infill: Site A2: 150 Sites - IRDP	Infrastructure planning	Cape Agulhas Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	16 800	-	-	-	-	16 200
150	Municipal project: Planning	Cape Agulhas: Bredasdorp: Phola Park Site D2 - 169 IRDP	Cape Agulhas: Bredasdorp: Phola Park Site D2 - 169 IRDP	Infrastructure planning	Cape Agulhas Municipality	01-Apr-19	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	350	-	350	-	-	-
151	Municipal project: Services	Overstrand: Hermanus: Zweilhe - 836 Sites: UISP	Overstrand: Hermanus: Zweilhe - 836 Sites: UISP	Works	Overstrand Municipality	01-Jun-12	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	32 915	26 915	6 000	-	-	-
152	Municipal project: Planning	Overstrand: Hermanus Masakhane 1569 Sites: UISP	Overstrand: Hermanus Masakhane 1569 Sites: UISP	Infrastructure planning	Overstrand Municipality	01-Dec-13	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	34 302	1 602	15 000	-	-	17 700
153	Municipal project: Planning	Overstrand: Kleinmond: Overhills - 378 Sites UISP	Overstrand: Kleinmond: Overhills - 378 Sites UISP	Infrastructure planning	Overstrand Municipality	01-Jan-14	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	1 186	386	700	-	-	-
154	Municipal project: Planning	Overstrand: Stanford - 600 Sites IRDP	Overstrand: Stanford - 600 Sites IRDP	Infrastructure planning	Overstrand Municipality	01-Aug-15	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	14 767	2 267	12 500	-	-	-
155	Municipal project: Top Structures	Overstrand: Gansbaai South & Blompark: 464	Overstrand: Gansbaai South & Blompark: 464	Works	Overstrand Municipality	01-Jul-13	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	37 908	18 408	6 500	6 500	-	6 500
156	Municipal project: Top Structures	Overstrand: Hawston: 489 Services - IRDP	Overstrand: Hawston: 489 Services - IRDP	Works	Overstrand Municipality	22-May-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	62 124	25 984	6 500	13 000	13 000	16 640
157	Municipal project: Services	Swellendam: Barrydale Smitsville - 79 Sites	Swellendam: Barrydale Smitsville - 79 Sites	Works	Swellendam Municipality	01-Oct-13	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	12 400	90	1 000	11 310	-	-
158	Municipal project: Services	Swellendam: Buffeljagsrivier: 41 Sites IRDP	Swellendam: Buffeljagsrivier: 41 Sites IRDP	Works	Swellendam Municipality	02-Apr-18	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	7 436	2 436	5 000	-	-	-
159	Municipal project: Planning	Swellendam: Suurbraak (650) IRDP	Swellendam: Suurbraak (650) IRDP	Infrastructure planning	Swellendam Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	7 550	-	1 000	-	-	6 000
160	Municipal project: Services	Theewaterskloof: Grabouw: Waterworks: 500 Services UISP	Theewaterskloof: Grabouw: Waterworks: 500 Services UISP	Works	Theewaterskloof Municipality	01-Mar-12	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	18 264	1 924	9 840	6 500	-	-
161	Municipal project: Top Structures	Theewaterskloof: Grabouw: Roodakke: Rainbow - 1169 PHP	Theewaterskloof: Grabouw: Roodakke: Rainbow - 1169 PHP	Works	Theewaterskloof Municipality	01-Aug-13	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	71 307	44 891	13 000	6 500	-	-
162	Municipal project: Top Structures	Theewaterskloof: Riviersonderend - 70 Sites UISP	Theewaterskloof: Riviersonderend - 70 Sites UISP	Works	Theewaterskloof Municipality	01-Jan-14	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	11 167	117	11 050	-	-	-
163	Municipal project: Services	Theewaterskloof: Villiersdorp - Destiny Farm: 2305 Services IRDP	Theewaterskloof: Villiersdorp - Destiny Farm: 2305 Services IRDP	Works	Theewaterskloof Municipality	01-Mar-15	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	8 710	2 514	2 000	-	-	-

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure	Project description	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available R'000	MTEF Forward estimates	
	Date: Start Note 1					Date: Finish Note 2	2020/21 R'000							2021/22 R'000	
164	Municipal project: Services	Theewaterskloof: Grabouw: Hillside - 357 Services: UISP	Works		Theewaterskloof Municipality	01-Jun-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	34 015	8 765	6 250	9 500	9 500
165	Municipal project: Planning	Theewaterskloof: Caledon: Side Saviwa - 790 Services: UISP	Infrastructure planning		Theewaterskloof Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	23 000	-	1 000	6 000	12 000
166	Municipal project: Planning	Theewaterskloof: Villiersdorp: Farm 24 Westside Housing Project: 153 Sites - UISP, Stages 1	Infrastructure planning		Theewaterskloof Municipality	29-Jul-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	9 180	-	-	-	9 180
167	Municipal project: Planning	Theewaterskloof: Grabouw: Rooddake: Planning 7000 Sites - IRDP	Infrastructure planning		Theewaterskloof Municipality	26-Apr-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	28 780	-	16 780	-	12 000
168	Multipurpose Centre	Theewaterskloof: Bot River: Community Facility	Infrastructure planning		Theewaterskloof Municipality	01-Apr-19	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	2 000	-	2 000	-	-
169	Municipal project: Planning	Theewaterskloof: Greyton Erf 595 (165) UISP	Infrastructure planning		Theewaterskloof Municipality	02-Apr-18	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	609	-	429	-	-
170	Municipal project: Top Structures	Berg River: Veldt: Noordhoek - 107 Services & 107 T/S incl. 5 WC - IRDP	Works		Bergrivier Municipality	01-Mar-15	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	14 944	7 274	7 670	-	-
171	Municipal project: Planning	Berg River: Pletberg: 150 IRDP	Infrastructure planning		Bergrivier Municipality	01-Apr-19	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	570	-	200	-	-
172	Municipal project: Planning	Berg River: Porterville: 150 - IRDP	Infrastructure planning		Bergrivier Municipality	01-Apr-19	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	570	-	200	-	-
173	Municipal project: Services	Cederberg: Lamberts Bay Erf 168 Housing Project: 492 Sites: IRDP	Works		Cederberg Municipality	03-Oct-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	47 337	537	7 800	13 000	26 000
174	Municipal project: Planning	Cederberg: Clanwilliam: Remainder of Erf 279 Project: 900 Sites - IRdp	Infrastructure planning		Cederberg Municipality	22-Nov-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	8 981	981	2 000	-	6 000
175	Municipal project: Services	Matzikama: Vredendal - North 1304 Services IRDP	Works		Matzikama Municipality	01-Feb-14	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	30 839	16 839	1 000	13 000	-
176	Municipal project: Services	Matzikama: Lutzville Erf 1288: Planning 400 Sites - IRDP	Works		Matzikama Municipality	13-Feb-17	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	34 516	436	16 920	17 160	-
177	Municipal project: Services	Matzikama: Klawer: 206 sites - UISP	Works		Matzikama Municipality	01-Apr-19	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	44 630	32 090	600	11 940	-
178	Municipal project: Planning	Bitterfontein Estate (Infills)	Infrastructure planning		Matzikama Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	15 440	-	-	4 800	5 200

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						Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2020/21 R'000	2021/22 R'000
179	Municipal project: Top Structures	Saldanha Bay: Patemoster - 202 Sites and Houses: IRDP	Works	Saldanha Bay Municipality	01-Apr-16	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	24 809	7 866	5 200	-	-	-	-
180	Municipal project: Services	Saldanha Bay: Vredenburg: Louvville - 200	Works	Saldanha Bay Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	38 000	10 000	3 000	12 000	13 000		
181	Municipal project: Services	Saldanha Bay: St Helena Bay: Laingville: Stages 1,2 & 3: 176 Services: UISP	Works	Saldanha Bay Municipality	31-Mar-16	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	14 026	1 466	2 000	10 560	-		
182	Municipal project: Services	Saldanha Bay: St Helena Bay - Laingville - 309 IRDP	Works	Saldanha Bay Municipality	01-Jan-16	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	34 586	8 716	5 200	20 670	-		
183	Municipal project: Planning	Saldanha Bay: Vredenburg: George Kerridge South - 500 - UISP	Infrastructure planning	Saldanha Bay Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	24 550	-	550	12 000	12 000		
184	Municipal project: Services	Saldanha Bay: Vredenburg: Witteklip - 1000 - UISP	Works	Saldanha Bay Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	32 100	8 000	100	12 000	12 000		
185	Municipal project: Planning	Saldanha Bay: New Middelpos: 500 Services: IRDP	Infrastructure planning	Saldanha Bay Municipality	01-Apr-20	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	1 000	-	1 000	-	-		
186	Municipal project: Planning	Vredenburg Urban Regeneration Land Acquisition	Infrastructure planning	Saldanha Bay Municipality	02-Apr-18	29-Mar-19	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	10 000	-	2 000	-	-		
187	Municipal project: Planning	Swartland: Chatsworth :100 Services IRDP	Infrastructure planning	Swartland Municipality	01-Jul-14	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	2 000	-	2 000	-	-		
188	Municipal project: Top Structures	Swartland: Malmesbury: Riebeeck West - 270 Services IRDP	Works	Swartland Municipality	01-Jan-16	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	3 020	1 020	2 000	-	-		
189	Municipal project: Services	Swartland: Malmesbury: GAP Housing - 158 - IRDP	Works	Swartland Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	5 242	42	-	-	-	5 200	
190	Municipal project: Planning	Swartland: Malmesbury: Abbotsdale - Social Economic Facility	Infrastructure planning	Swartland Municipality	02-Apr-18	29-Mar-19	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	1 500	-	1 500	-	-		
191	Municipal project: Planning	Swartland: Malmesbury: De Hoop - 500 - IRDP	Infrastructure planning	Swartland Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	44 500	-	3 000	12 000	15 000		
192	Municipal project: Top Structures	Individual Subsidies	Works	Across districts	01-Jan-95	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	670 507	461 559	15 600	15 600	15 600		
193	Municipal project: Top Structures	FUSP: Walk-Ins	Works	Across districts	04-Jan-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	87 000	16 575	10 000	10 000	10 000		

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						Date: Start Note 1	Date: Finish Note 2							2020/21	2021/22
194	Municipal project: Planning	Enhanced Extended Discount Benefit (EEDBS)	Works	Across districts	Across districts	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	8 000	2 000	2 000	2 000	
195	Municipal project: Top Structures	Various projects done by Developers FLISP	Works	Across districts	Across districts	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	336 333	81 245	83 282	101 806	70 000
196	Municipal project: Planning	NHRC Fees	Works	Across districts	Across districts	01-Jan-95	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	205 510	145 510	20 000	20 000	20 000
197	Municipal project: Planning	Somerset West 10Ha	Infrastructure planning	Cape Town Metro	Cape Town Metro	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	9 100	-	9 100	-	-
198	Municipal project: Planning	IRDP projects	Infrastructure planning	Cape Town Metro	Cape Town Metro	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Packaged program	390 000	-	-	-	390 000
199	Municipal project: Planning	Glenhaven Block Phase 1 & 2 (416+90)	Infrastructure planning	City of Cape Town	City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	15 808	-	15 808	-	-
200	Municipal project: Top Structures	City PHP projects	Works	City of Cape Town	City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Packaged program	364 000	103 000	-	105 000	156 000
201	Departmental project: Top Structures	Provincial PHP projects	Works	Mazikama Municipality	Mazikama Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Packaged program	15 760	6 010	7 150	2 600	-
202	Municipal project: Planning	Bokaap	Infrastructure planning	City of Cape Town	City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	5 000	-	5 000	-	-
203	Municipal project: Planning	Greater Retreat	Infrastructure planning	City of Cape Town	City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	35 000	-	5 000	10 000	20 000
204	Municipal project: Planning	Leonsdale Infill	Infrastructure planning	City of Cape Town	City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	35 000	-	5 000	10 000	20 000
205	Municipal project: Planning	Hout Bay Imizamo Yethu	Infrastructure planning	City of Cape Town	City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	35 000	-	5 000	10 000	20 000
206	Municipal project: Planning	Du Noon	Infrastructure planning	City of Cape Town	City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	35 000	-	5 000	10 000	20 000
207	Municipal project: Planning	Nomzamo	Infrastructure planning	City of Cape Town	City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	35 000	-	5 000	10 000	20 000
208	Municipal project: Planning	Scottsdene (332) IRDP	Infrastructure planning	City of Cape Town	City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	83 240	-	53 080	30 160	-

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						Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2020/21 R'000	2021/22 R'000
209	Municipal project: Planning	Khayelitsha - HSHS - Erf 26943	Infrastructure planning	City of Cape Town		01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	26 090	-	18 090	8 000	-	-
210	Municipal project: Planning	Mitchells Plain Erf 47585	Infrastructure planning	City of Cape Town		01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	15 000	-	-	15 000	-	-
211	Municipal project: Planning	Charlesville Erf 109533	Infrastructure planning	City of Cape Town		01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	22 620	-	-	22 620	-	-
212	Municipal project: Planning	George Erven 210289	Infrastructure planning	George Municipality		01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	8 100	-	-	8 100	-	-
213	Municipal project: Planning	Robertson Nkqubela erf 136 (150)+27	Infrastructure planning	Cape Winelands District		01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	23 010	-	11 700	11 310	-	-
214	Municipal project: Planning	Bonnievale Uitsig (68)	Infrastructure planning	Cape Winelands District		01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	5 380	-	5 380	-	-	-
215	Municipal project: Planning	Stellenbosch De Novo Upgrades (74)	Infrastructure planning	Cape Winelands District		01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	6 500	-	6 500	-	-	-
216	Municipal project: Planning	Hermanus Zweilhe C1 (150 of 329)	Infrastructure planning	Overstrand Municipality		01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	15 600	-	2 600	13 000	-	-
217	Municipal project: Planning	Hermanus Mount Pleasant Infills (371)	Infrastructure planning	Overstrand Municipality		01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	16 200	-	700	3 000	12 500	-
218	Municipal project: Planning	Schulphoek/Greater Hermanus	Infrastructure planning	Overstrand Municipality		01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	19 500	-	1 000	6 000	12 500	-
219	Municipal project: Planning	Grabouw Waterworks (710) UISP	Infrastructure planning	Theewaterskloof Municipality		01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	12 000	-	-	6 000	6 000	-
220	Municipal project: Planning	Caledon (790) (Rienvasmaak)	Infrastructure planning	Theewaterskloof Municipality		01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	19 000	-	1 000	6 000	12 000	-
221	Municipal project: Planning	New Horizons Ebenhaeser (portion 3, 42 & 44)	Infrastructure planning	West Coast District		01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	2 500	-	2 500	-	-	-
222	Municipal project: Planning	Kurland (74)	Infrastructure planning	Bfou Municipality		01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	1 900	-	1 900	-	-	-
223	Municipal project: Planning	Silbaai Melkhoufontein (600)	Infrastructure planning	Hessequa Municipality		01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	21 600	-	600	-	-	21 000

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No.	Type of infrastructure	Project description	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
						Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2020/21 R'000	2021/22 R'000
224	Municipal project: Planning	Homlee Infill IRDP		Infrastructure planning	Krystna Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	500	-	500	-	-	-
225	Municipal project: Planning	Yakhindlu PHP		Infrastructure planning	Mossel Bay Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	13 000	-	6 500	6 500	-	-
226	Municipal project: Planning	Nuwe Rest IRDP		Infrastructure planning	Mossel Bay Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	13 000	-	6 500	6 500	-	-
227	Municipal project: Planning	Bongolethu Mud Houses (7)		Infrastructure planning	Oudtshoorn Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	900	-	900	-	-	-
228	Municipal project: Planning	Citrusdal (162 of 668) IRDP		Infrastructure planning	Cederberg Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	21 060	-	8 060	13 000	-	-
229	Municipal project: Planning	Langebaan (200)		Infrastructure planning	Saldanha Bay Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	200	-	200	-	-	-
230	Municipal project: Planning	Sibanye Moorsburg (650)		Infrastructure planning	Swartland Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	15 950	-	950	15 000	-	-
231	Municipal project: Planning	Riebeeck Kasteel (757)		Infrastructure planning	Swartland Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	18 500	-	500	18 000	-	-
232	Municipal project: Planning	Kalbakraal IRDP		Infrastructure planning	Swartland Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	20 500	-	2 500	18 000	-	-
Subtotal: Human Settlements Development Grant											12 532 997	2 736 764	1 954 929	1 969 848	2 112 177	
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL											12 608 008	2 768 775	1 997 929	1 969 848	2 112 177	

Table A.5 Summary of details of expenditure for infrastructure by category

Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available R'000	MTEF Forward estimates					
No.	Project description				Date: Start Note 1	Date: Finish Note 2							2019/20	2020/21	2021/22			
7. NON INFRASTRUCTURE																		
Provincial Equitable Share																		
Subtotal: Equitable Share														-	-	-	-	-
Human Settlements Development Grant																		
1	Municipal project: Planning	OPSCAP	Works	Across districts	02/04/2018	31/03/2022	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	420 517	100 939	103 681	104 203	111 694				
Subtotal: Human Settlements Development Grant														420 517	100 939	103 681	104 203	111 694
Expanded Public Works Programme Grant																		
2	Departmental project: Services	EPWP project	Works	Cape Town Metro	01/04/2019	31/03/2020	Expanded Public Works Programme Integrated Grant	Programme 3 - Housing Development	Individual project	6 000	3 014	2 986	-	-				
Subtotal: Expanded Public Works Programme Grant														6 000	3 014	2 986	-	-
TOTAL: NON INFRASTRUCTURE														426 517	103 953	106 667	104 203	111 694
TOTAL: INFRASTRUCTURE														13 104 525	2 907 728	2 119 596	2 084 051	2 233 871

Note 1 Site handover/comencement of construction - DATE OF LETTER OF ACCEPTANCE

Note 2 Construction completion date (take over date) - PRACTICAL COMPLETION DATE