

Vote 8

Department of Human Settlements

	2020/21 To be appropriated	2021/22	2022/23
MTEF allocations	R2 413 233 000	R2 369 920 000	R2 438 499 000
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

During the 2020 - 2025 term, the Department will be focusing on the following strategic directives:

Radical acceleration of housing opportunities;

Radical implementation of innovative solutions;

Radical integrated approach to human settlements; and

Radical empowerment and job creation.

In this regard, the Department will identify Priority Housing Development Areas (PHDA's) and efforts will be focused on developing these PHDA's into integrated sustainable human settlements. In this regard, integrated implementation plans will be developed by jointly planning and budget for human settlements with its key role players. In addition, the Department will rezone land that was acquired in the previous MTSF, and will ensure that township establishment processes have been completed for the PHDA's.

Furthermore, the Department will enhance its efforts in human settlement delivery, with a special emphasis on the affordable housing market, as well as the catalytic and provincial priority projects. Sustainable Building Technologies (SBT) will become more prominent in developments, as more opportunities are arising to consider alternative building methods, and to this end, the Department is actively supporting SBT in its projects.

During the 2020/21 financial year, the Department will continue its efforts to promote home ownership and security of tenure. In this regard, the Department will enhance its efforts to ensure the transfer of title deeds to the rightful beneficiaries. The promotion of the FLISP programme will also be enhanced, to accommodate the middle income group.

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 National Department of Human Settlements (NDoHS) has developed the following outcome '*a spatially just and transformed national space economy that enables equal access to social services and economic opportunities in cities, regions and rural areas*', to which all provincial departments must contribute towards. Further to this, NDoHS has developed four strategic pillars to achieve its outcome, which are:

- Liveable neighbourhoods;

- Access to well-located land;

- Access to adequate housing; and

- Residential property market.

In addition, the Western Cape Government has identified five Vision Inspired Priorities (VIP's) to achieve its vision of '*a safe Western Cape where everyone prospers*'. The VIP's are:

- Safe and cohesive communities;

- Growth and jobs;

- Empowering people;

- Mobility and spatial transformation; and

- Innovation and culture.

The Department has aligned its strategy to that of NDoHS and the Western Cape Government, and is actively contributing to all the strategic pillars and vision inspired priorities.

Budget decisions

The Human Settlements Development Grant (HSDG) to the Province had been cut by more than R600 million over the 2020 MTEF. This will have a major impact on the Department's planned housing delivery as many projects will have to be postponed or phased over an extended period. Contractual agreements in respect of catalytic and other priority projects will have to be renegotiated or cancelled to stay within the budget allocation. The uncertainty of future allocations will also impact on the rollout of projects. To mitigate the impact of the budget cuts on current projects that are being implemented, an additional R50 million from additional revenue collected in the 2019/20 financial year has been appropriated in this budget.

Further cuts on the equitable share allocation have necessitated the Department to rely further on contract workers and consultants as it has to be funded from the HSDG allocation by means of the Operations Capital (OPSCAP).

All Departmental priorities will be maintained over the 2020 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 (2019/20)

The 2019/20 financial year is the last year of the current term, and in this regard, the Department has actioned all its commitments. From 2015/16 to 2019/20, the Department has delivered 78 599 human settlement opportunities against a target of 74 280. For the 2019/20 financial year specifically, the Department has met its targets of providing 16 209 human settlement opportunities. This delivery is inclusive of the Department's priorities in terms of the UISP, FLISP, catalytic and provincial priority projects, and the allocation of BNG houses. Also noteworthy on human settlement projects for the 2019/20 financial year, is the Department's delivery of 1 000 housing units built using sustainable technology initiatives. In doing so, the Department has ensured that these units are durable, economically viable and environmentally sustainable, without compromising building requirements. Furthermore, the Department has continued to allocate 50 per cent of its HSDG to contractors with HDI status and enterprises with women and youth representation. This has resulted in approximately R3.5 billion spent on empowering and developing this sector, over the five-year term.

3. Outlook for the coming financial year (2020/21)

The 2020/21 financial year marks the beginning of the new five-year term which will operationalise the outcomes highlighted in the Strategic Plan 2019 – 2024. Thus, the following activities are highlighted:

Improved efficiencies

During the 2020/21 financial year, the Department will review its ICT initiatives to become more effective in communicating with its stakeholders. In addition, it will develop a Citizen Relationship Management System and improve the mobile app it has developed, which can be used by the public to apply for a housing opportunity or check their status on the Western Cape Housing Demand Database (WCHDDDB).

Furthermore, the Department will conduct evaluations on its housing instruments, and thereby grow its knowledge base. The Department will ensure that payments to suppliers are made within 30 days of receiving a valid invoice, thereby improving its regulatory environment.

Liveable neighbourhoods

The Department will develop integrated implementation plans for the Priority Housing Development Areas (PHDA's), by jointly planning and budgeting for human settlements with its key players. In addition, the Department will rezone land that was acquired in the previous MTSF, and will ensure that township establishment processes have been completed for the PHDAs.

Access to adequate housing and empowerment opportunities for citizens in the Western Cape

The 2020/21 financial year will see the Department enhancing its efforts in human settlement delivery, with a special emphasis on the affordable housing market, as well as the catalytic and provincial priority projects. Sustainable Building Technologies (SBT) will become more prominent in developments, as more opportunities are arising to consider alternative building methods, and to this end, the Department is actively supporting SBT in its projects.

Furthermore, the Department will continue to use 50 per cent of its Human Settlements Development Grant (HSDG) to appoint contractors with HDI status and enterprises with women and youth representation, within the built environment, and to facilitate job opportunities within the sector, thereby empowering previously disadvantaged groups. The Department will also train young people in various disciplines in the built environment, thereby providing them with a skill to seek gainful employment.

A functional residential property market

During the 2020/21 financial year, the Department will continue its efforts to promote home ownership and security of tenure. In this regard, the Department will enhance its efforts to ensure the transfer of title deeds to the rightful beneficiaries. The promotion of the FLISP programme will also be enhanced, to accommodate the middle income group.

4. Reprioritisation

The Department prioritised projects where contracts exist to ensure that all contractual obligations are met with the least impact on service delivery and to ensure no jobs are lost through the cancellation of contracts. Only projects that are ready for implementation that will contribute to our strategic objectives and the Vision Inspired Priorities (VIP's) of the Province will be implemented.

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 and the Vision Inspired Priority (VIP) 2: Growth and Jobs. The Department also implemented framework agreements with built environment consultants and contractors to be utilised in the planning and implementation of human settlement projects and assisting municipalities where needed.

6. Receipts and financing

Summary of receipts

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

Table 6.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate 2020/21			
								2019/20	2021/22	2022/23
Treasury funding										
Equitable share	47 209	141 701	(14 331)	215 861	215 861	143 620	226 275	57.55	238 616	248 781
Conditional grants	2 004 237	2 330 132	2 072 278	2 141 006	2 326 694	2 326 694	1 978 034	(14.99)	2 034 862	2 115 812
Human Settlements Development Grant	2 000 811	2 326 758	2 018 903	2 073 610	2 172 110	2 172 110	1 907 551	(12.18)	1 577 433	1 631 174
<i>Informal Settlements Upgrading Partnership Component</i>							286 133			
Expanded Public Works Programme Integrated Grant for Provinces	3 426	3 374	3 014	2 986	2 986	2 986	2 531	(15.24)		
Title Deeds Restoration Grant			50 361	64 410	64 410	64 410	67 952	5.50		
Provincial Emergency Housing Grant					87 188	87 188		(100.00)		
Informal Settlements Upgrading Partnership Grant for Provinces									457 429	484 638
Financing	20 682	118 962	38 827	43 000	78 206	78 206	142 079	81.67	25 921	
Provincial Revenue Fund	20 682	118 962	38 827	43 000	78 206	78 206	142 079	81.67	25 921	
Total Treasury funding	2 072 128	2 590 795	2 096 774	2 399 867	2 620 761	2 548 520	2 346 388	(7.93)	2 299 399	2 364 593
Departmental receipts										
Sales of goods and services other than capital assets	108	101	203	116	116	110	122	10.91	128	134
Interest, dividends and rent on land	14 384	34 424	1 387	738	738	634	778	22.71	821	861
Sales of capital assets		10	7			4		(100.00)		
Financial transactions in assets and liabilities	157 803	57 476	253 960	62 506	62 506	134 853	65 945	(51.10)	69 572	72 911
Total departmental receipts	172 295	92 011	255 557	63 360	63 360	135 601	66 845	(50.70)	70 521	73 906
Total receipts	2 244 423	2 682 806	2 352 331	2 463 227	2 684 121	2 684 121	2 413 233	(10.09)	2 369 920	2 438 499

Summary of receipts:

Total receipts decreased by R50.000 million or 2.03 per cent from R2.463 billion in 2019/20 (Main Appropriation) to R2.413 billion in 2020/21 and decreases to R2.370 billion in 2021/22 and then increases to R2.438 billion in 2022/23.

Treasury funding:

Equitable share transfers increase by R10.414 million or 4.82 per cent from R215.861 million in 2019/20 (Main Appropriation) to R226.275 million in 2020/21, and continue to increase to R238.616 million in 2021/22 and R248.781 million in 2022/23. Conditional grants decrease by R162.972 million or 7.61 per cent from R2.141 billion received in 2019/20 (Main Appropriation) to R1.978 billion in 2020/21 and increases to R2.035 billion in 2021/22 and R2.116 billion in 2022/23.

Departmental own receipts:

Departmental own receipts increase by R3.485 million or 5.5 per cent from R63.360 million in 2019/20 (Main Appropriation) to R66.845 million in 2020/21, and continue to increase to R70.521 million in 2021/22 and R73.906 million in 2022/23.

Departmental receipts comprise of:

Sales of goods and services budgeted for 2020/21 amounts to R122 000 which consists of insurance premiums administered by the Department (R55 000), sales of tender documentation (R42 000), sales of used current goods (R24 000), and other administrative receipts (R1 000).

Interest, dividends and rent on land in respect of interest on trust accounts administered by accounts administrators, decreases by R232 000 from R738 000 in 2019/20 (Main Appropriation) to R506 000 in 2020/21 and then increases to R534 000 in 2021/22 and R560 000 in 2022/23.

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 R62.506 million in 2019/20 (Main Appropriation) to R65.945 million in 2020/21, and increases to R69.572 million in 2021/22 and R72.911 million in 2022/23.

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 2018 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), municipal needs, municipal Integrated Development Plans (IDPs) and the VIP 4 (Vision Inspired Priority 4)/National Outcome 8/National Development Plan (NDP).

Provincial priorities

The Western Cape Government has identified five Vision Inspired Priorities (VIP's) to achieve its vision of 'a safe Western Cape where everyone prospers'. The VIP's are:

- Safe and cohesive communities;
- Growth and jobs;
- Empowering people;
- Mobility and spatial transformation and human settlements; and
- Innovation and culture.

The Department has aligned its strategy to that of the Western Cape Government, and is actively contributing to the vision inspired priorities.

National priorities

The National Department of Human Settlements (NDoHS) has developed the following outcome 'a spatially just and transformed national space economy that enables equal access to social services and economic opportunities in cities, regions and rural areas', to which all provincial departments must contribute towards. Further to this, NDoHS has developed four strategic pillars to achieve its outcome, which are:

- Liveable neighbourhoods;
- Access to well-located land;
- Access to adequate housing; and
- Residential property market.

The Department has aligned its strategy to that of the NDoHS, and is actively contributing to the strategic pillars.

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			Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2016/17	2017/18	2018/19				2020/21	2019/20	2021/22	2022/23
1. Administration	90 525	99 060	106 692	111 394	115 847	115 847	116 458	0.53	122 951	132 334
2. Housing Needs, Research and Planning	20 686	24 771	25 282	26 128	28 767	28 767	27 674	(3.80)	29 268	32 627
3. Housing Development	2 090 302	2 519 972	2 184 379	2 289 695	2 503 448	2 503 448	2 231 125	(10.88)	2 178 962	2 232 643
4. Housing Asset Management	42 910	39 003	35 978	36 010	36 059	36 059	37 976	5.32	38 739	40 895
Total payments and estimates	2 244 423	2 682 806	2 352 331	2 463 227	2 684 121	2 684 121	2 413 233	(10.09)	2 369 920	2 438 499

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: R1 907 551 000 (2020/21), as well as R1 577 433 000 (2021/22) and R1 631 174 000 (2022/23).

Expanded Public Works Programme Integrated Grant for Provinces: R2 531 000 (2020/21).

Title Deeds Restoration Grant: R67 952 000 (2020/21).

Informal Settlements Upgrading Partnership Grant for Provinces: R457 429 000 (2021/22) and R484 638 000 (2022/23).

Earmarked allocation:

Included is the following:

Sub-programme 3.1: Administration: Re-allocation of prior year revenue as contribution towards the Conradie Better Living Model (R92 079 000), municipal bulk infrastructure in the Forest Village and Kosovo human settlements development projects (R40 000 000), and the Deferred Ownership Project in the Cape Agulhas Municipality (R10 000 000), for a total amount of R142 079 000 (2020/21).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	283 438	274 337	313 748	368 301	365 315	376 410	386 158	2.59	408 814	426 688
Compensation of employees	195 774	209 221	225 164	250 169	248 487	248 287	267 206	7.62	287 415	301 211
Goods and services	87 664	65 116	88 584	118 132	116 828	128 123	118 952	(7.16)	121 399	125 477
Transfers and subsidies to	1 953 957	2 393 125	2 027 753	2 089 306	2 310 421	2 299 302	2 021 362	(12.09)	1 955 105	2 005 536
Provinces and municipalities	40 649	106 846	44 079	29 234	80 964	81 086	29 388	(63.76)	20 078	20 681
Departmental agencies and accounts	4	6	406	7	7	6	7	16.67	7	7
Higher education institutions	750	950	300		400	400		(100.00)		
Public corporations and private enterprises	100					4		(100.00)		
Non-profit institutions	3 100	2 270	4 500	1 000	1 000	1 000		(100.00)		
Households	1 909 354	2 283 053	1 978 468	2 059 065	2 228 050	2 216 806	1 991 967	(10.14)	1 935 020	1 984 848
Payments for capital assets	6 663	5 407	5 983	5 320	5 970	5 994	5 413	(9.69)	5 701	5 975
Machinery and equipment	6 596	5 348	5 955	5 320	5 970	5 970	5 413	(9.33)	5 701	5 975
Software and other intangible assets	67	59	28			24		(100.00)		
Payments for financial assets	365	9 937	4 847	300	2 415	2 415	300	(87.58)	300	300
Total economic classification	2 244 423	2 682 806	2 352 331	2 463 227	2 684 121	2 684 121	2 413 233	(10.09)	2 369 920	2 438 499

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 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Existing infrastructure assets		217	4 649	19 801	19 801	19 801	10 000	(49.50)	10 000	10 480
Maintenance and repairs		217	4 649	19 801	19 801	19 801	10 000	(49.50)	10 000	10 480
Infrastructure transfers	1 970 628	2 151 348	1 725 075	1 993 138	2 213 382	2 213 382	1 944 253	(12.16)	1 949 040	1 999 541
Capital	1 970 628	2 151 348	1 725 075	1 993 138	2 213 382	2 213 382	1 944 253	(12.16)	1 949 040	1 999 541
Non Infrastructure	33 609	178 567	344 235	106 657	106 667	106 667	97 908	(8.21)	101 743	105 791
Total provincial infrastructure payments and estimates	2 004 237	2 330 132	2 073 959	2 119 596	2 339 850	2 339 850	2 052 161	(12.30)	2 060 783	2 115 812
<i>Capital infrastructure</i>	1 970 628	2 151 348	1 725 075	1 993 138	2 213 382	2 213 382	1 944 253	(12.16)	1 949 040	1 999 541
<i>Current infrastructure</i>		217	4 649	19 801	19 801	19 801	10 000	(49.50)	10 000	10 480
<i>The above total includes:</i>										
Professional fees	30 183	19 149	13 921	12 982	12 982	12 790	20 339	59.02	14 910	18 188

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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Cape Craft and Design Institute	3 000	2 270	1 400	1 000	1 000	1 000		(100.00)		
South African Broadcasting Commission (SABC)	4	6	6	7	7	7	7		7	7
SA Women in Construction (sponsorship)	100									
Community Organisation Resource Centre (CORC)			5 000	2 500	2 500	2 500		(100.00)		
South African Planning Institute (SAPI) (Sponsorship)			100							
SOCHO Social Housing Institute			3 000							
Human Sciences Research Council (HSRC)			400							
Total departmental transfers to other entities	3 104	2 276	9 906	3 507	3 507	3 507	7	(99.80)	7	7

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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Category A	748 176	453 913	407 807	420 718	420 718	420 718	344 299	(18.16)	387 100	423 500
Category B	803 822	802 663	1 089 612	1 000 264	1 273 693	1 273 693	981 126	(22.97)	1 003 960	858 482
Category C		119								
Unallocated										
Total departmental transfers to local government	1 551 998	1 256 695	1 497 419	1 420 982	1 694 411	1 694 411	1 325 425	(21.78)	1 391 060	1 281 982
Funds retained by the department (not included in the transfers to local government)	468 986	1 063 940	693 752	760 038	639 899	639 899	792 157	23.79	669 723	833 830

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 that is non-core for the Department.

Policy developments

The programme continuously supports the Department in effectively and efficiently implementing its responsibilities. In this regard, the Programme will focus on improving its ICT governance initiatives, to better support the Department in engaging with its key stakeholders.

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 a regional office in George, that serves the Garden Route and Central Karoo Districts. Another regional office is based in Goodwood, to respond to issues in the City of Cape Town area.

Expenditure trends analysis

The programme's budget allocation increased by R611 000 or 0.53 per cent, from R115.847 million in 2019/20 (revised estimate) to R116.458 million in 2020/21 and increases to R122.951 million in 2021/22, and R132.334 million in 2022/23. The increases over the 2020 MTEF period are due to provision for salary adjustments and inflationary increases on goods and services.

Outcomes as per Strategic Plan

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

Outputs as per Annual Performance Plan

Percentage of Invoices paid within 30 days

Evaluation studies completed

ICT governance initiatives conducted

Knowledge management projects implemented

Business continuity plan initiatives executed

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			
	2016/17	2017/18	2018/19	appropriation 2019/20	appropriation 2019/20	estimate 2019/20	2020/21	2019/20	2021/22	2022/23
1. Office of the MEC	6 270	5 843	4 818	7 518	6 908	6 908	7 937	14.90	8 379	8 780
2. Corporate Services	84 255	93 217	101 874	103 876	108 939	108 939	108 521	(0.38)	114 572	123 554
Total payments and estimates	90 525	99 060	106 692	111 394	115 847	115 847	116 458	0.53	122 951	132 334

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			
	2016/17	2017/18	2018/19	appropriation 2019/20	appropriation 2019/20	estimate 2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	83 137	93 182	100 227	105 524	109 276	109 189	110 481	1.18	116 672	125 768
Compensation of employees	66 738	74 242	81 340	84 293	88 045	87 980	88 921	1.07	93 815	101 814
Goods and services	16 399	18 940	18 887	21 231	21 231	21 209	21 560	1.65	22 857	23 954
Transfers and subsidies to	360	187	381	250	301	364	264	(27.47)	278	291
Departmental agencies and accounts	4	6	6	7	7	6	7	16.67	7	7
Public corporations and private enterprises						1		(100.00)		
Households	356	181	375	243	294	357	257	(28.01)	271	284
Payments for capital assets	6 663	5 407	5 983	5 320	5 970	5 994	5 413	(9.69)	5 701	5 975
Machinery and equipment	6 596	5 348	5 955	5 320	5 970	5 970	5 413	(9.33)	5 701	5 975
Software and other intangible assets	67	59	28			24		(100.00)		
Payments for financial assets	365	284	101	300	300	300	300		300	300
Total economic classification	90 525	99 060	106 692	111 394	115 847	115 847	116 458	0.53	122 951	132 334

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to (Current)	360	187	381	250	301	364	264	(27.47)	278	291
Departmental agencies and accounts	4	6	6	7	7	6	7	16.67	7	7
Departmental agencies (non-business entities)	4	6	6	7	7	6	7	16.67	7	7
Other	4	6	6	7	7	6	7		7	7
Public corporations and private enterprises						1		(100.00)		
Private enterprises						1		(100.00)		
Other transfers to private enterprises						1		(100.00)		
Households	356	181	375	243	294	357	257	(28.01)	271	284
Social benefits	191	181	225	243	294	327	257	(21.41)	271	284
Other transfers to households	165		150			30		(100.00)		

Programme 2: Housing Needs, Research and Planning

Purpose: To facilitate and undertake housing delivery needs, research and planning.

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 Department will continue to implement the principles of the Living Cape Framework (LCF): A Human Settlement Framework, which considers a sustainable human settlement to be a holistic space with housing and land, social and economic services, networked infrastructure, and communities and social fabric. In this regard, a change management process is being conducted, which will direct engagements to facilitate the behavioural change required for the effective mainstreaming of the LCF.

Furthermore, the Department is in the process of developing a green procurement policy, which will provide guidance about procuring sustainable building technologies for human settlement delivery.

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

During the 2019 – 2024 term, efforts will be directed towards the identification, design and development of the Provincial Housing Development Areas (PHDA's). In this regard, integrated implementation plans and township establishment processes will be developed for the PHDA's. In addition, land that was acquired by the Department in the previous MTEF will be rezoned for human settlement delivery, specifically within the PHDA's. All developments will be designed keeping in mind the principles of the LCF and spatial transformation, whereby settlements must be integrated spaces, with all the necessary social and economic facilities.

Expenditure trends analysis

The programme's budget allocation decreased by R1.093 million or 3.80 per cent, from R28.767 million in 2019/20 (revised estimate) to R27.674 million in 2020/21, and increases to R29.268 million in 2021/22 and R32.627 million in 2022/23. The increase over the 2020 MTEF period are due to inflationary increases on compensation of employees and goods and services. Professional fees are covered in Programme 3 through the OPSCAP allocation.

Outcomes as per Strategic Plan

Liveable neighbourhoods

Outputs as per Annual Performance Plan

Number of policies approved

Number of policy implementation guidelines approved

Part D of the Annual Performance Plan populated

Number of integrated implementation plans for priority housing development areas completed

Number of approved human settlement projects contained in the IDP Chapter based on the objectives of Outcome 8 and representing national and provincial priorities

Please refer to the Departmental Annual Performance Plan for a comprehensive set of outputs.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
1. Administration	13 857	15 724	16 136	16 168	18 273	18 273	17 145	(6.17)	18 146	20 971
2. Planning	6 829	9 047	9 146	9 960	10 494	10 494	10 529	0.33	11 122	11 656
Total payments and estimates	20 686	24 771	25 282	26 128	28 767	28 767	27 674	(3.80)	29 268	32 627

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 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Current payments	20 677	24 720	25 279	26 128	28 746	28 743	27 674	(3.72)	29 268	32 627
Compensation of employees	19 623	23 384	24 109	24 287	26 926	26 929	25 619	(4.86)	27 028	30 278
Goods and services	1 054	1 336	1 170	1 841	1 820	1 814	2 055	13.29	2 240	2 349
Transfers and subsidies to Households	9	51	3		21	24		(100.00)		
	9	51	3		21	24		(100.00)		
Total economic classification	20 686	24 771	25 282	26 128	28 767	28 767	27 674	(3.80)	29 268	32 627

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to (Current)	9	51	3		21	19		(100.00)		
Households	9	51	3		21	19		(100.00)		
Social benefits	9	51	3		21	19		(100.00)		
Transfers and subsidies to (Capital)						5		(100.00)		
Households						5		(100.00)		
Social benefits						5		(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.

In 2017, the National Department of Human Settlements advised that the Human Settlement Development Grant (HSDG) will no longer include allocations for Social Housing and Community Residential Upgrades (CRU), and that departments should not target these programmes in their Business Plans and Annual Performance Plans. It was further advised that Social Housing will be managed by an independent body, and the Social Housing Institution was appointed to manage this programme.

In addition, in 2019, the income category for the Finance Linked Individual Subsidy Programme (FLISP) was increased to a maximum amount of R22 000, from R15 000, by NDoHS. This has allowed more applicants to access the subsidy programme and thereby obtain home ownership.

Expenditure trends analysis

The budget allocation decreases by R272.323 million or 10.88 per cent, from R2.503 billion in 2019/20 (revised estimate) to R2.231 billion in 2020/21, and further decreases to R2.179 billion in 2021/22, while increasing to R2.233 billion in 2022/23, which is mainly due to the discontinuation of the Title Deeds Restoration Grant (TDRG) as well as the reallocation in respect of over-collected revenue from 2019/20 for municipal bulk infrastructure requirements.

Outcomes as per Strategic Plan

Access to adequate housing and empowerment opportunities for citizens in the Western Cape
Accelerated delivery of housing opportunities.

Outputs as per Annual Performance Plan

Individual subsidies disbursed
FLISP subsidies disbursed
IRDP sites delivered
IRDP units delivered
UISP sites delivered

Please refer to the Departmental Annual Performance Plan for a comprehensive set of outputs.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate 2020/21	2019/20	2021/22	2022/23
1. Administration	89 491	193 214	115 115	151 675	179 740	179 740	255 622	42.22	144 100	116 831
2. Financial Interventions	230 991	252 487	375 251	253 674	244 899	244 899	275 080	12.32	235 774	246 256
3. Incremental Intervention	1 740 359	2 060 639	1 686 356	1 840 346	2 034 809	2 046 230	1 700 423	(16.90)	1 799 088	1 869 556
4. Social and Rental Intervention	29 461	13 632	7 657	44 000	44 000	32 579		(100.00)		
Total payments and estimates	2 090 302	2 519 972	2 184 379	2 289 695	2 503 448	2 503 448	2 231 125	(10.88)	2 178 962	2 232 643

Note: Sub-programme 3.1: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces - R2 531 000 (2020/21).
Sub-programmes 3.2, 3.3, 3.4: National conditional grant: Human Settlements Development Grant – R1 907 551 000 (2020/21), as well as R1 577 433 000 (2021/22) and R1 631 174 000 (2022/23).

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

Sub-programmes 3.3: National conditional grant: Informal Settlements Upgrading Partnership Grant for Provinces: R457 429 000 (2021/22) and R484 638 000 (2022/23).

Earmarked allocation:

Included is the following:

Sub-programme 3.1: Administration: Re-allocation of prior year revenue as contribution towards the Conradie Better Living Model (R92 079 000), municipal bulk infrastructure in the Forest Village and Kosovo human settlements development projects (R40 000 000), and the Deferred Ownership Project in the Cape Agulhas Municipality (R10 000 000), for a total amount of R142 079 000 (2020/21).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	145 135	123 341	153 299	201 639	192 477	203 665	211 082	3.64	225 248	228 564
Compensation of employees	87 821	90 084	97 197	116 419	108 540	108 402	126 118	16.34	138 563	139 468
Goods and services	57 314	33 257	56 102	85 220	83 937	95 263	84 964	(10.81)	86 685	89 096
Transfers and subsidies to	1 945 167	2 386 978	2 026 334	2 088 056	2 308 856	2 297 668	2 020 043	(12.08)	1 953 714	2 004 079
Provinces and municipalities	32 228	101 112	43 079	28 234	79 964	80 086	28 333	(64.62)	18 965	19 515
Departmental agencies and accounts			400							
Higher education institutions	750	950	300		400	400		(100.00)		
Public corporations and private enterprises	100									
Non-profit institutions	3 100	2 270	4 500	1 000	1 000	1 000		(100.00)		
Households	1 908 989	2 282 646	1 978 055	2 058 822	2 227 492	2 216 182	1 991 710	(10.13)	1 934 749	1 984 564
Payments for financial assets		9 653	4 746		2 115	2 115		(100.00)		
Total economic classification	2 090 302	2 519 972	2 184 379	2 289 695	2 503 448	2 503 448	2 231 125	(10.88)	2 178 962	2 232 643

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to (Current)	18 987	19 299	16 291	29 234	29 752	30 060	18 333	(39.01)	18 965	19 515
Provinces and municipalities	14 597	15 287	11 068	28 234	26 964	27 086	18 333	(32.32)	18 965	19 515
Municipalities	14 597	15 287	11 068	28 234	26 964	27 086	18 333	(32.32)	18 965	19 515
Municipal bank accounts	14 597	15 287	11 068	28 234	26 964	27 086	18 333	(32.32)	18 965	19 515
Higher education institutions	750	950	300		400	400		(100.00)		
Public corporations and private enterprises	100									
Public corporations	100									
Other transfers to public corporations	100									
Non-profit institutions	3 100	2 270	4 500	1 000	1 000	1 000		(100.00)		
Households	440	792	423		1 388	1 574		(100.00)		
Social benefits	440	792	423		1 388	1 574		(100.00)		
Transfers and subsidies to (Capital)	1 926 180	2 367 679	2 010 043	2 058 822	2 279 104	2 267 608	2 001 710	(11.73)	1 934 749	1 984 564
Provinces and municipalities	17 631	85 825	32 011		53 000	53 000	10 000	(81.13)		
Municipalities	17 631	85 825	32 011		53 000	53 000	10 000	(81.13)		
Municipal bank accounts	17 631	85 825	32 011		53 000	53 000	10 000	(81.13)		
Departmental agencies and accounts			400							
Departmental agencies (non-business entities)			400							
Other			400							
Households	1 908 549	2 281 854	1 977 632	2 058 822	2 226 104	2 214 608	1 991 710	(10.06)	1 934 749	1 984 564
Other transfers to households	1 908 549	2 281 854	1 977 632	2 058 822	2 226 104	2 214 608	1 991 710	(10.06)	1 934 749	1 984 564

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 National Department of Human Settlements has initiated a Title Deed Restoration Programme in all Provinces, which aims to eradicate the backlog of title deeds and to secure home ownership and security of tenure. In this regard, grant funding has been allocated and staff has been appointed, to ensure the successful implementation of this Programme.

Expenditure trends analysis

The budget allocation increased by R1.917 million or 5.32 per cent, from R36.059 million in 2019/20 (revised estimate) to R37.976 million in 2020/21, then increases to R38.739 million in 2021/22 and R40.895 million in 2022/23. The increases over the 2020 MTEF period are due to provision for salary adjustments and inflationary increases within goods and services.

Outcomes as per Strategic Plan

A functional residential property market.

Outputs as per Annual Performance Plan

Rental units sold

Rental units transferred

Rental units devolved

Beneficiaries who benefitted through the Enhanced Extended Discount Benefit Scheme (EEDBS)

Pre-1994 title deeds transferred to qualifying beneficiaries

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

Outcome							Medium-term estimate			
Sub-programme R'000				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
1. Administration	23 758	22 973	24 024	26 326	26 217	26 375	27 832	5.52	29 392	31 099
2. Housing Properties Maintenance	19 152	16 030	11 954	9 684	9 842	9 684	10 144	4.75	9 347	9 796
Total payments and estimates	42 910	39 003	35 978	36 010	36 059	36 059	37 976	5.32	38 739	40 895

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			
				Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
	Audited	Audited	Audited				2020/21	2019/20	2021/22	2022/23
	2016/17	2017/18	2018/19							
Current payments	34 489	33 094	34 943	35 010	34 816	34 813	36 921	6.06	37 626	39 729
Compensation of employees	21 592	21 511	22 518	25 170	24 976	24 976	26 548	6.29	28 009	29 651
Goods and services	12 897	11 583	12 425	9 840	9 840	9 837	10 373	5.45	9 617	10 078
Transfers and subsidies to	8 421	5 909	1 035	1 000	1 243	1 246	1 055	(15.33)	1 113	1 166
Provinces and municipalities	8 421	5 734	1 000	1 000	1 000	1 000	1 055	5.50	1 113	1 166
Public corporations and private enterprises						3		(100.00)		
Households		175	35		243	243		(100.00)		
Total economic classification	42 910	39 003	35 978	36 010	36 059	36 059	37 976	5.32	38 739	40 895

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to (Current)	8 421	5 909	1 035	1 000	1 243	1 246	1 055	(15.33)	1 113	1 166
Provinces and municipalities	8 421	5 734	1 000	1 000	1 000	1 000	1 055	5.50	1 113	1 166
Municipalities	8 421	5 734	1 000	1 000	1 000	1 000	1 055	5.50	1 113	1 166
Municipal bank accounts	8 421	5 734	1 000	1 000	1 000	1 000	1 055	5.50	1 113	1 166
Public corporations and private enterprises						3		(100.00)		
Private enterprises						3		(100.00)		
Other transfers to private enterprises						3		(100.00)		
Households		175	35		243	243		(100.00)		
Social benefits		175	35		243	243		(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		
	2016/17		2017/18		2018/19		2019/20				2020/21		2021/22		2022/23		2019/20 to 2022/23		
	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 – 7	196	27 242	196	30 719	196	32 973	207	1	208	65 642	208	72 079	208	76 865	208	77 260	5.6%	26.4%	
8 – 10	183	100 841	183	104 371	181	112 502	174		174	102 657	174	109 566	174	118 313	174	127 011	7.4%	41.4%	
11 – 12	59	44 792	59	48 311	59	51 933	61		61	55 040	61	59 912	61	65 210	61	67 903	7.3%	22.5%	
13 – 16	22	22 176	22	25 043	22	26 921	17		17	20 782	17	21 216	17	22 380	17	24 173	5.2%	8.0%	
Other	15	723	15	777	15	835		38	38	4 166	38	4 433	38	4 647	38	4 864	5.3%	1.6%	
Total	475	195 774	475	209 221	473	225 164	459	39	498	248 287	498	267 206	498	287 415	498	301 211	6.7%	100.0%	
Programme																			
Administration	168	66 738	168	74 242	168	81 340	179	19	198	87 980	198	88 916	198	93 811	198	101 814	5.0%	33.7%	
Housing Needs, Research and Planning Housing	42	19 623	42	23 384	42	24 109	39	4	43	26 926	43	25 622	43	27 031	43	30 278	4.0%	9.9%	
Development Housing Asset Management	215	87 821	215	90 084	215	97 197	190	10	200	108 405	200	126 121	200	138 565	200	139 468	8.8%	46.4%	
	50	21 592	50	21 511	48	22 518	51	6	57	24 976	57	26 547	57	28 008	57	29 651	5.9%	9.9%	
Total	475	195 774	475	209 221	473	225 164	459	39	498	248 287	498	267 206	498	287 415	498	301 211	6.7%	100.0%	
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	431	175 687	426	187 106	431	201 324	382	1	383	215 424	421	232 624	421	251 173	421	263 235	3.2%	6.9%	87.2%
Public Service Act appointees still to be covered by OSDs	22	10 960	18	11 514	21	12 412													
Engineering	12	8 567	13	10 148	11	10 939	39		39	28 632	39	30 148	39	31 595	39	33 111	5.0%	11.2%	
Professions and related occupations Others such as interns, EPWP, learnerships, etc	10	560	18	453	10	489	38	38	76	4 231	38	4 434	38	4 647	38	4 865	(20.6%)	4.8%	1.6%
Total	475	195 774	475	209 221	473	225 164	459	39	498	248 287	498	267 206	498	287 415	498	301 211	6.7%	100.0%	

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

Training

Table 9.2 Information on training

Description	Outcome						Medium-term estimate			
	2016/17	2017/18	2018/19	Main appro- piation	Adjuste d appro- piation	Revised estimate	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Number of staff	475	475	473	473	498	498	498		498	498
Number of personnel trained ^a	150	429	307	300	221	221	221		208	220
of which										
Male	70	201	56	75	105	105	105		106	109
Female	80	228	251	225	116	116	116		102	111
Number of training opportunities ^b	418	1 040	619	591	769	769	769		749	763
of which										
Tertiary	36	17	30	30	55	55	55		54	55
Workshops	24	37	80	45	97	97	97		90	93
Seminars			4	6	5	5	5		5	5
Other	358	986	505	510	612	612	612		600	610
Number of bursaries offered	33	25	27	32	27	27	34	25.93	36	38
Number of interns appointed	25	30	34	39	39	39	52	33.33	52	52
Number of learnerships appointed	3		3	3	3	3	4	33.33	4	4
Number of days spent on training ^c	3	2 600	1 548	1 477	1 923	1 923	1 923		1 873	1 903
Payments on training by programme										
1. Administration	102	441	774	460	460	468	472	0.85	495	519
2. Housing Needs, Research and Planning	511	81	13	120	120	155	129	(16.77)	139	145
3. Housing Development	976	1 168	832	830	830	529	877	65.78	926	971
4. Housing Asset Management	31		50			27		(100.00)		
Total payments on training	1 620	1 690	1 669	1 410	1 410	1 179	1 478	25.36	1 560	1 635

^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 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Sales of goods and services other than capital assets	108	101	203	116	116	110	122	10.91	128	134
Sales of goods and services produced by department (excluding capital assets)	103	99	197	110	110	107	98	(8.41)	103	108
Administrative fees	1			1	1	1	1		1	1
Request for information	1			1	1	1	1		1	1
Other sales	102	99	197	109	109	106	97	(8.49)	102	107
Commission on insurance	52	62	65	49	49	49	55	12.24	58	61
Tender documentation	42	37	132	60	60	57	42	(26.32)	44	46
Other	8									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	5	2	6	6	6	3	24	700.00	25	26
Interest, dividends and rent on land	14 384	34 424	1 387	738	738	634	778	22.71	821	861
Interest	14 384	34 424	1 387	738	738	634	506	(20.19)	534	560
Rent on land							272		287	301
Sales of capital assets	10	7				4		(100.00)		
Other capital assets	10	7				4		(100.00)		
Financial transactions in assets and liabilities	157 803	57 476	253 960	62 506	62 506	134 853	65 945	(51.10)	69 572	72 911
Loan repayments	11 494	17 106	91 142	19 289	19 289	27 901	21 489	(22.98)	22 671	23 759
Recovery of previous year's expenditure	146 309	40 370	162 818	43 217	43 217	106 952	44 456	(58.43)	46 901	49 152
Total departmental receipts	172 295	92 011	255 557	63 360	63 360	135 601	66 845	(50.70)	70 521	73 906

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Current payments	283 438	274 337	313 748	368 301	365 315	376 410	386 158	2.59	408 814	426 688
Compensation of employees	195 774	209 221	225 164	250 169	248 487	248 287	267 206	7.62	287 415	301 211
Salaries and wages	173 201	184 633	198 835	217 757	216 075	218 108	233 048	6.85	251 216	266 657
Social contributions	22 573	24 588	26 329	32 412	32 412	30 179	34 158	13.18	36 199	34 554
Goods and services	87 664	65 116	88 584	118 132	116 828	128 123	118 952	(7.16)	121 399	125 477
of which										
Administrative fees	231	378	155	340	340	248	361	45.56	380	398
Advertising	199	1 022	409	620	620	556	649	16.73	685	718
Minor Assets	513	460	215	776	776	382	846	121.47	933	978
Audit cost: External	7 393	6 910	6 438	6 340	6 340	6 218	6 661	7.12	6 921	7 253
Bursaries: Employees	650	649	601	590	590	554	622	12.27	656	687
Catering: Departmental activities	216	277	245	377	377	251	394	56.97	405	426
Communication (G&S)	1 071	1 142	1 109	1 398	1 398	1 285	1 499	16.65	1 583	1 659
Computer services	1 206	2 234	2 040	2 027	2 027	2 093	1 293	(38.22)	1 364	1 429
Consultants and professional services: Business and advisory services	1 173	559	397	36 810	35 506	44 013	25 011	(43.17)	24 961	26 158
Infrastructure and planning	30 380	12 848	18 181	12 982	12 982	12 790	20 339	59.02	14 910	18 188
Legal costs	1 447	1 317	1 063	2 002	2 002	1 602	2 391	49.25	2 229	2 336
Contractors	484	2 819	665	730	730	393	907	130.79	851	892
Agency and support/outsourced services	3 748	202		2 800	2 800	1 350	3 250	140.74	362	3 262
Entertainment	8	6	8	64	64	48	67	39.58	69	72
Fleet services (including government motor transport)	2 372	2 617	3 182	2 660	2 660	3 148	2 806	(10.86)	3 074	3 222
Consumable supplies	424	575	602	707	707	457	746	63.24	786	825
Consumable: Stationery, printing and office supplies	1 348	864	678	1 229	1 229	1 171	1 306	11.53	1 378	1 445
Operating leases	1 269	1 313	1 755	1 734	1 734	1 673	1 866	11.54	1 963	2 058
Property payments	25 498	20 336	41 048	34 019	34 177	40 637	37 448	(7.85)	45 494	40 481
Transport provided: Departmental activity						3		(100.00)		
Travel and subsistence	5 295	5 071	5 807	5 939	5 781	5 549	6 295	13.44	7 960	8 341
Training and development	1 294	1 690	1 669	1 410	1 410	1 179	1 478	25.36	1 560	1 635
Operating payments	857	1 253	1 126	1 128	1 128	1 474	1 224	(16.96)	1 292	1 354
Venues and facilities	517	382	1 177	1 238	1 238	913	1 266	38.66	1 346	1 412
Rental and hiring	71	192	14	212	212	136	227	66.91	237	248
Transfers and subsidies to	1 953 957	2 393 125	2 027 753	2 089 306	2 310 421	2 299 302	2 021 362	(12.09)	1 955 105	2 005 536
Provinces and municipalities	40 649	106 846	44 079	29 234	80 964	81 086	29 388	(63.76)	20 078	20 681
Municipalities	40 649	106 846	44 079	29 234	80 964	81 086	29 388	(63.76)	20 078	20 681
Municipal bank accounts										
Departmental agencies and accounts	4	6	406	7	7	6	7	16.67	7	7
Departmental agencies (non-business entities)	4	6	406	7	7	6	7	16.67	7	7
Other	4	6	406	7	7	6	7	16.67	7	7
Higher education institutions	750	950	300		400	400		(100.00)		
Public corporations and private enterprises	100					4		(100.00)		
Public corporations	100									
Other transfers to public corporations	100									
Private enterprises						4		(100.00)		
Other transfers to private enterprises						4		(100.00)		
Non-profit institutions	3 100	2 270	4 500	1 000	1 000	1 000		(100.00)		
Households	1 909 354	2 283 053	1 978 468	2 059 065	2 228 050	2 216 806	1 991 967	(10.14)	1 935 020	1 984 848
Social benefits	640	1 199	686	243	1 946	2 168	257	(88.15)	271	284
Other transfers to households	1 908 714	2 281 854	1 977 782	2 058 822	2 226 104	2 214 638	1 991 710	(10.07)	1 934 749	1 984 564

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Payments for capital assets	6 663	5 407	5 983	5 320	5 970	5 994	5 413	(9.69)	5 701	5 975
Machinery and equipment	6 596	5 348	5 955	5 320	5 970	5 970	5 413	(9.33)	5 701	5 975
Transport equipment	3 709	3 888	4 333	3 320	3 320	3 808	3 358	(11.82)	3 584	3 756
Other machinery and equipment	2 887	1 460	1 622	2 000	2 650	2 162	2 055	(4.95)	2 117	2 219
Software and other intangible assets	67	59	28			24		(100.00)		
Payments for financial assets	365	9 937	4 847	300	2 415	2 415	300	(87.58)	300	300
Total economic classification	2 244 423	2 682 806	2 352 331	2 463 227	2 684 121	2 684 121	2 413 233	(10.09)	2 369 920	2 438 499

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2016/17	2017/18	2018/19	appropriation	appropriation	estimate	2020/21	2019/20	2021/22	2022/23
Current payments	83 137	93 182	100 227	105 524	109 276	109 189	110 481	1.18	116 672	125 768
Compensation of employees	66 738	74 242	81 340	84 293	88 045	87 980	88 921	1.07	93 815	101 814
Salaries and wages	57 723	64 386	70 737	72 900	76 652	77 105	76 901	(0.26)	81 133	88 523
Social contributions	9 015	9 856	10 603	11 393	11 393	10 875	12 020	10.53	12 682	13 291
Goods and services	16 399	18 940	18 887	21 231	21 231	21 209	21 560	1.65	22 857	23 954
of which										
Administrative fees	118	272	110	200	200	146	213	45.89	224	234
Advertising	78	1 003	245	290	290	483	301	(37.68)	318	333
Minor Assets	513	460	215	776	776	382	846	121.47	933	978
Audit cost: External	4 925	5 238	5 067	6 340	6 340	6 218	6 661	7.12	6 921	7 253
Bursaries: Employees	650	649	601	590	590	554	622	12.27	656	687
Catering: Departmental activities	85	80	80	114	114	103	125	21.36	131	138
Communication (G&S)	691	763	673	893	893	810	951	17.41	1 006	1 054
Computer services	1 012	2 048	1 786	1 961	1 961	2 036	1 224	(39.88)	1 291	1 353
Consultants and professional services: Business and advisory services	13	55	186	80	80	699	86	(87.70)	90	94
Legal costs	2			70	70	37	74	100.00	78	82
Contractors	378	201	531	360	360	353	380	7.65	401	420
Agency and support/outourced services	477	202		300	300	92	312	239.13	329	345
Entertainment	2	3	6	30	30	26	32	23.08	34	36
Fleet services (including government motor transport)	2 372	2 617	3 182	2 660	2 660	3 148	2 806	(10.86)	3 074	3 222
Consumable supplies	328	486	516	493	493	319	520	63.01	548	575
Consumable: Stationery, printing and office supplies	1 285	843	678	1 134	1 134	1 079	1 202	11.40	1 270	1 331
Operating leases	934	964	1 226	1 150	1 150	1 198	1 214	1.34	1 238	1 297
Property payments	17	97	82	250	250	109	263	141.28	287	301
Transport provided: Departmental activity						1		(100.00)		
Travel and subsistence	1 722	1 301	1 712	2 150	2 150	1 612	2 273	41.00	2 498	2 618
Training and development	104	441	774	460	460	468	472	0.85	495	519
Operating payments	576	919	591	680	680	921	717	(22.15)	756	792
Venues and facilities	61	116	618	60	60	282	65	(76.95)	69	72
Rental and hiring	56	182	8	190	190	133	201	51.13	210	220
Transfers and subsidies to	360	187	381	250	301	364	264	(27.47)	278	291
Departmental agencies and accounts	4	6	6	7	7	6	7	16.67	7	7
Departmental agencies (non-business entities)	4	6	6	7	7	6	7	16.67	7	7
Other	4	6	6	7	7	6	7	16.67	7	7
Public corporations and private enterprises						1		(100.00)		
Private enterprises						1		(100.00)		
Other transfers to private enterprises						1		(100.00)		
Households	356	181	375	243	294	357	257	(28.01)	271	284
Social benefits	191	181	225	243	294	327	257	(21.41)	271	284
Other transfers to households	165		150			30		(100.00)		
Machinery and equipment	6 596	5 348	5 955	5 320	5 970	5 970	5 413	(9.33)	5 701	5 975
Transport equipment	3 709	3 888	4 333	3 320	3 320	3 808	3 358	(11.82)	3 584	3 756
Other machinery and equipment	2 887	1 460	1 622	2 000	2 650	2 162	2 055	(4.95)	2 117	2 219
Software and other intangible assets	67	59	28			24		(100.00)		
Payments for financial assets	365	284	101	300	300	300	300		300	300
Total economic classification	90 525	99 060	106 692	111 394	115 847	115 847	116 458	0.53	122 951	132 334

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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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	20 677	24 720	25 279	26 128	28 746	28 743	27 674	(3.72)	29 268	32 627
Compensation of employees	19 623	23 384	24 109	24 287	26 926	26 929	25 619	(4.86)	27 028	30 278
Salaries and wages	17 144	20 556	21 102	21 009	23 648	23 881	22 161	(7.20)	23 380	26 455
Social contributions	2 479	2 828	3 007	3 278	3 278	3 048	3 458	13.45	3 648	3 823
Goods and services	1 054	1 336	1 170	1 841	1 820	1 814	2 055	13.29	2 240	2 349
of which										
Administrative fees	96	15	13	60	60	45	64	42.22	68	72
Advertising	29	12	47	50	50	10	53	430.00	56	59
Catering: Departmental activities	51	30	21	65	65	44	70	59.09	74	77
Communication (G&S)	65	80	86	100	100	76	116	52.63	122	128
Computer services			45							
Consultants and professional services: Business and advisory services		300		320	299	417	396	(5.04)	418	438
Legal costs	75									
Contractors	3			10	10		11		12	13
Entertainment	2	2		8	8	9	9		9	9
Consumable supplies	16	11	12	45	45	36	48	33.33	51	54
Consumable: Stationery, printing and office supplies	6	1		15	15	12	19	58.33	20	21
Operating leases	57	99	143	140	140	143	148	3.50	156	164
Transport provided: Departmental activity						2		(100.00)		
Travel and subsistence	609	600	659	770	770	731	847	15.87	961	1 007
Training and development	10	81	13	120	120	155	129	(16.77)	139	145
Operating payments	19	45	89	40	40	101	42	(58.42)	44	46
Venues and facilities	16	57	42	98	98	30	103	243.33	110	116
Rental and hiring		3				3		(100.00)		
Transfers and subsidies to	9	51	3		21	24		(100.00)		
Households	9	51	3		21	24		(100.00)		
Social benefits	9	51	3		21	24		(100.00)		
Total economic classification	20 686	24 771	25 282	26 128	28 767	28 767	27 674	(3.80)	29 268	32 627

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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 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Current payments	145 135	123 341	153 299	201 639	192 477	203 665	211 082	3.64	225 248	228 564
Compensation of employees	87 821	90 084	97 197	116 419	108 540	108 402	126 118	16.34	138 563	139 468
Salaries and wages	79 511	81 104	87 451	102 062	94 183	95 530	111 007	16.20	122 459	125 974
Social contributions	8 310	8 980	9 746	14 357	14 357	12 872	15 111	17.39	16 104	13 494
Goods and services	57 314	33 257	56 102	85 220	83 937	95 263	84 964	(10.81)	86 685	89 096
of which										
Administrative fees	15	40	29	80	80	52	84	61.54	88	92
Advertising	85	7	79	280	280	63	295	368.25	311	326
Audit cost: External	2 468	1 672	1 371							
Catering: Departmental activities	80	151	133	181	181	80	182	127.50	182	192
Communication (G&S)	279	270	320	370	370	366	392	7.10	413	433
Computer services	194	186	209	66	66	57	69	21.05	73	76
Consultants and professional services: Business and advisory services	1 138	96	112	36 292	35 009	42 779	24 401	(42.96)	24 318	25 485
Infrastructure and planning	30 183	12 846	18 180	12 982	12 982	12 789	20 339	59.04	14 910	18 188
Legal costs	565	866	278	1 450	1 450	999	1 809	81.08	1 592	1 668
Contractors	103	230	116	360	360	40	480	1100.00	400	419
Agency and support/outourced services	339			2 500	2 500	1 258	2 938	133.55	33	2 917
Entertainment		1	2	24	24	11	24	118.18	24	25
Consumable supplies	42	51	57	110	110	54	116	114.81	122	128
Consumable: Stationery, printing and office supplies	57	20		50	50	50	53	6.00	54	57
Operating leases	195	203	311	380	380	271	432	59.41	493	517
Property payments	17 252	12 113	30 012	25 085	25 085	31 844	28 096	(11.77)	36 973	31 551
Travel and subsistence	2 518	2 895	3 250	2 750	2 750	3 050	2 889	(5.28)	4 199	4 400
Training and development	1 159	1 168	832	830	830	529	877	65.78	926	971
Operating payments	187	227	395	350	350	370	399	7.84	421	442
Venues and facilities	440	209	416	1 060	1 060	601	1 066	77.37	1 128	1 183
Rental and hiring	15	6		20	20		23		25	26
Transfers and subsidies to	1 945 167	2 386 978	2 026 334	2 088 056	2 308 856	2 297 668	2 020 043	(12.08)	1 953 714	2 004 079
Provinces and municipalities	32 228	101 112	43 079	28 234	79 964	80 086	28 333	(64.62)	18 965	19 515
Municipalities	32 228	101 112	43 079	28 234	79 964	80 086	28 333	(64.62)	18 965	19 515
Municipal bank accounts	32 228	101 112	43 079	28 234	79 964	80 086	28 333	(64.62)	18 965	19 515
Departmental agencies and accounts			400							
Departmental agencies (non-business entities)			400							
Other			400							
Higher education institutions	750	950	300		400	400		(100.00)		
Public corporations and private enterprises	100									
Public corporations	100									
Other transfers to public corporations	100									
Non-profit institutions	3 100	2 270	4 500	1 000	1 000	1 000		(100.00)		
Households	1 908 989	2 282 646	1 978 055	2 058 822	2 227 492	2 216 182	1 991 710	(10.13)	1 934 749	1 984 564
Social benefits	440	792	423		1 388	1 574		(100.00)		
Other transfers to households	1 908 549	2 281 854	1 977 632	2 058 822	2 226 104	2 214 608	1 991 710	(10.06)	1 934 749	1 984 564
Payments for financial assets		9 653	4 746		2 115	2 115		(100.00)		
Total economic classification	2 090 302	2 519 972	2 184 379	2 289 695	2 503 448	2 503 448	2 231 125	(10.88)	2 178 962	2 232 643

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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 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate 2019/20	2020/21	2021/22	2022/23
Current payments	34 489	33 094	34 943	35 010	34 816	34 813	36 921	6.06	37 626	39 729
Compensation of employees	21 592	21 511	22 518	25 170	24 976	24 976	26 548	6.29	28 009	29 651
Salaries and wages	18 823	18 587	19 545	21 786	21 592	21 592	22 979	6.42	24 244	25 705
Social contributions	2 769	2 924	2 973	3 384	3 384	3 384	3 569	5.47	3 765	3 946
Goods and services	12 897	11 583	12 425	9 840	9 840	9 837	10 373	5.45	9 617	10 078
of which										
Administrative fees	2	51	3			5		(100.00)		
Advertising	7		38							
Catering: Departmental activities		16	11	17	17	24	17	(29.17)	18	19
Communication (G&S)	36	29	30	35	35	33	40	21.21	42	44
Consultants and professional services: Business and advisory services	22	108	99	118	118	118	128	8.47	135	141
Infrastructure and planning	197	2	1			1		(100.00)		
Legal costs	805	451	785	482	482	566	508	(10.25)	559	586
Contractors		2 388	18				36		38	40
Agency and support/outsourced services	2 932									
Entertainment	4			2	2	2	2		2	2
Consumable supplies	38	27	17	59	59	48	62	29.17	65	68
Consumable: Stationery, printing and office supplies				30	30	30	32	6.67	34	36
Operating leases	83	47	75	64	64	61	72	18.03	76	80
Property payments	8 229	8 126	10 954	8 684	8 842	8 684	9 089	4.66	8 234	8 629
Travel and subsistence	446	275	186	269	111	156	286	83.33	302	316
Training and development	21		50			27		(100.00)		
Operating payments	75	62	51	58	58	82	66	(19.51)	71	74
Venues and facilities			101	20	20		32		39	41
Rental and hiring		1	6	2	2		3		2	2
Transfers and subsidies to	8 421	5 909	1 035	1 000	1 243	1 246	1 055	(15.33)	1 113	1 166
Provinces and municipalities	8 421	5 734	1 000	1 000	1 000	1 000	1 055	5.50	1 113	1 166
Municipalities	8 421	5 734	1 000	1 000	1 000	1 000	1 055	5.50	1 113	1 166
Municipal bank accounts	8 421	5 734	1 000	1 000	1 000	1 000	1 055	5.50	1 113	1 166
Public corporations and private enterprises						3		(100.00)		
Private enterprises						3		(100.00)		
Other transfers to private enterprises						3		(100.00)		
Households		175	35		243	243		(100.00)		
Social benefits		175	35		243	243		(100.00)		
Total economic classification	42 910	39 003	35 978	36 010	36 059	36 059	37 976	5.32	38 739	40 895

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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 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Total departmental transfers/grants										
Category A	748 176	453 913	407 807	420 718	420 718	420 718	344 299	(18.16)	387 100	423 500
City of Cape Town	748 176	453 913	407 807	420 718	420 718	420 718	344 299	(18.16)	387 100	423 500
Category B	803 822	802 663	1 089 612	1 000 264	1 273 693	1 273 693	981 126	(22.97)	1 003 960	858 482
Matzikama	31 000	8 569	26 975	18 520	25 729	25 729	19 000	(26.15)	31 240	24 700
Cederberg	16 165	4 353	57 734	17 860	21 038	21 038	13 000	(38.21)	19 500	20 560
Bergrivier	11 300	162	3 900	8 070	8 070	8 070	5 000	(38.04)	20 020	21 710
Saldanha Bay	40 100	23 094	54 047	19 250	32 250	32 250	41 403	28.38	36 520	37 560
Swartland	20 150	35 765	41 465	12 674	50 756	50 756	50 262	(0.97)	50 932	40 024
Witzenberg	38 546	35 972	27 839	29 224	29 224	29 224	38 192	30.69	45 532	31 294
Drakenstein	24 200	45 865	114 189	107 394	107 394	107 394	78 508	(26.90)	78 582	78 604
Stellenbosch	44 100	23 397	59 430	38 124	89 994	89 994	59 647	(33.72)	50 272	54 264
Breedevale	45 303	89 314	106 154	183 268	102 768	102 768	85 725	(16.58)	78 843	48 527
Langeberg	38 000	34 601	44 475	20 490	17 650	17 650	8 290	(53.03)	36 820	29 540
Theewaterskloof	41 577	59 489	44 507	63 349	64 349	64 349	44 141	(31.40)	40 500	40 960
Overstrand	48 657	72 669	39 100	51 500	109 800	109 800	90 223	(17.83)	96 570	95 850
Cape Agulhas	14 000	40 452	34 840	34 534	56 114	56 114	30 889	(44.95)	20 452	20 784
Swartland	5 250	5 821	9 794	7 400	15 007	15 007	8 300	(44.69)	1 920	21 000
Kannaland	40 525	9 200	2 713	380	380	380	200	(47.37)	6 000	13 000
Hessequa	28 950	4 007	3 996	1 382	1 382	1 382	12 640	814.62	44 880	43 550
Mossel Bay	50 077	9 087	31 399	83 382	108 382	108 382	100 191	(7.56)	120 502	83 264
George	74 411	85 014	94 170	163 948	233 690	233 690	154 925	(33.70)	119 563	61 027
Oudtshoorn	44 435	51 841	52 736	16 170	29 210	29 210	44 040	50.77	32 000	26 000
Bitou	46 200	40 428	86 181	37 061	47 382	47 382	35 466	(25.15)	47 060	52 000
Knysna	55 000	64 425	72 026	69 400	69 400	69 400	56 506	(18.58)	26 000	13 000
Laingsburg	660	198								
Prince Albert	14 216	18 766	12 462	1 000	1 500	1 500		(100.00)		
Beaufort West	31 000	40 174	69 480	15 884	52 224	52 224	4 578	(91.23)	252	1 264
Category C		119								
West Coast District Municipality		119								
Unallocated										
Total transfers to local government	1 551 998	1 256 695	1 497 419	1 420 982	1 694 411	1 694 411	1 325 425	(21.78)	1 391 060	1 281 982
Funds retained by the department (not included in the transfers to local government)	468 986	1 063 940	693 752	760 038	639 899	639 899	792 157	7.48	669 723	833 830

Note: — Included in the amount of R792.157 million for funds retained by the Department is R95.377 million for OPSCAP, which is not classified as transfers to households.

Included in the transfers to the local government is R10.116 million for Municipal Accreditation & Capacity Building Grant 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			
	2016/17	2017/18	2018/19	appropriation 2019/20	appropriation 2019/20	estimate 2019/20	2020/21	2019/20	2021/22	2022/23
Funded from Conditional Grants										
Category A	748 176	449 113	407 807	420 718	420 718	420 718	344 299	(18.16)	387 100	423 500
City of Cape Town	748 176	449 113	407 807	420 718	420 718	420 718	344 299	(18.16)	387 100	423 500
Category B	786 191	719 138	1 057 601	1 000 264	1 220 693	1 220 693	971 126	(20.44)	1 003 960	858 482
Matzikama	31 000	5 569	26 975	18 520	25 729	25 729	19 000	(26.15)	31 240	24 700
Cederberg	2 850	1 323	57 734	17 860	21 038	21 038	13 000	(38.21)	19 500	20 560
Bergivier	11 300	162	3 900	8 070	8 070	8 070	5 000	(38.04)	20 020	21 710
Saldanha Bay	40 100	23 094	54 047	19 250	19 250	19 250	41 403	115.08	36 520	37 560
Swartland	20 150	35 765	41 465	12 674	50 756	50 756	50 262	(0.97)	50 932	40 024
Witzenberg	38 546	32 972	27 839	29 224	29 224	29 224	38 192	30.69	45 532	31 294
Drakenstein	24 200	18 365	96 864	107 394	107 394	107 394	78 508	(26.90)	78 582	78 604
Stellenbosch	44 100	23 397	49 744	38 124	89 994	89 994	59 647	(33.72)	50 272	54 264
Breede Valley	45 303	69 314	106 154	183 268	102 768	102 768	85 725	(16.58)	78 843	48 527
Langeberg	38 000	30 151	44 475	20 490	17 650	17 650	8 290	(53.03)	36 820	29 540
Theewaterskloof	41 577	59 489	44 507	63 349	63 349	63 349	44 141	(30.32)	40 500	40 960
Overstrand	48 657	62 169	39 100	51 500	109 800	109 800	90 223	(17.83)	96 570	95 850
Cape Agulhas	14 000	40 452	34 840	34 534	56 114	56 114	20 889	(62.77)	20 452	20 784
Swellendam	5 250	5 321	9 794	7 400	15 007	15 007	8 300	(44.69)	1 920	21 000
Kannaland	40 525	9 200	2 713	380	380	380	200	(47.37)	6 000	13 000
Hessequa	28 950	4 007	3 996	1 382	1 382	1 382	12 640	814.62	44 880	43 550
Mossel Bay	46 677	5 387	31 399	83 382	83 382	83 382	100 191	20.16	120 502	83 264
George	74 411	84 484	94 170	163 948	223 690	223 690	154 925	(30.74)	119 563	61 027
Oudtshoorn	44 435	51 841	47 736	16 170	25 210	25 210	44 040	74.69	32 000	26 000
Bitou	46 200	40 428	86 181	37 061	47 382	47 382	35 466	(25.15)	47 060	52 000
Knysna	55 000	64 425	72 026	69 400	69 400	69 400	56 506	(18.58)	26 000	13 000
Laingsburg	660	198								
Prince Albert	13 300	18 766	12 462	1 000	1 500	1 500		(100.00)		
Beaufort West	31 000	32 859	69 480	15 884	52 224	52 224	4 578	(91.23)	252	1 264
Category C		119								
West Coast District Municipality		119								
Total transfers to local government	1 534 367	1 168 370	1 465 408	1 420 982	1 641 411	1 641 411	1 315 425	(19.86)	1 391 060	1 281 982
Funds retained by the Department (not included in the transfers to local government)	466 444	1 032 093	687 629	717 038	615 343	615 343	660 078	7.27	643 802	833 830

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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			
	2016/17	2017/18	2018/19	appropriation 2019/20	appropriation 2019/20	estimate 2019/20	2020/21	2019/20	2021/22	2022/23
Funded from Provincial Financing										
Category A		4 800								
City of Cape Town		4 800								
Category B	17 631	83 525	32 011		53 000	53 000	10 000	(81.13)		
Matzikama		3 000								
Cederberg	13 315	3 030								
Saldanha Bay					13 000	13 000		(100.00)		
Witzenberg		3 000								
Drakenstein		27 500	17 325							
Stellenbosch			9 686							
Breede Valley		20 000								
Langeberg		4 450								
Theewaterskloof					1 000	1 000		(100.00)		
Overstrand		10 500								
Cape Agulhas							10 000			
Swellendam		500								
Mossel Bay	3 400	3 700			25 000	25 000		(100.00)		
George		530			10 000	10 000		(100.00)		
Oudtshoorn			5 000		4 000	4 000		(100.00)		
Prince Albert	916									
Beaufort West		7 315								
Unallocated										
Total transfers to local government	17 631	88 325	32 011		53 000	53 000	10 000	(81.13)		
Funds retained by the Department (not included in the transfers to local government)	2 542	31 847	6 123	43 000	24 556	24 556	132 079	437.87	25 921	

Annexure A to Vote 8

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Human Settlements										
Development Grant (Beneficiaries)	1 522 867	1 161 870	1 408 547	1 400 748	1 622 447	1 622 447	1 305 309	(19.55)	1 380 790	1 271 580
Category A	736 676	442 613	374 550	404 218	404 218	404 218	336 799	(16.68)	379 600	416 000
City of Cape Town	736 676	442 613	374 550	404 218	404 218	404 218	336 799	(16.68)	379 600	416 000
Category B	786 191	719 138	1 033 997	996 530	1 218 229	1 218 229	968 510	(20.50)	1 001 190	855 580
Matzikama	31 000	5 569	24 230	18 520	25 729	25 729	19 000	(26.15)	31 240	24 700
Cederberg	2 850	1 323	57 020	17 860	21 038	21 038	13 000	(38.21)	19 500	20 560
Bergrivier	11 300	162	3 900	8 070	8 070	8 070	5 000	(38.04)	20 020	21 710
Saldanha Bay	40 100	23 094	53 447	19 250	19 250	19 250	41 403	115.08	36 520	37 560
Swartland	20 150	35 765	41 220	12 450	50 532	50 532	50 024	(1.01)	50 680	39 760
Witzenberg	38 546	32 972	27 839	29 000	29 000	29 000	37 954	30.88	45 280	31 030
Drakenstein	24 200	18 365	94 080	107 170	107 170	107 170	78 270	(26.97)	78 330	78 340
Stellenbosch	44 100	23 397	48 094	37 900	89 770	89 770	59 409	(33.82)	50 020	54 000
Breede Valley	45 303	69 314	104 820	182 820	102 320	102 320	85 250	(16.68)	78 340	48 000
Langeberg	38 000	30 151	43 630	20 490	17 650	17 650	8 290	(53.03)	36 820	29 540
Theewaterskloof	41 577	59 489	43 645	63 349	63 349	63 349	44 141	(30.32)	40 500	40 960
Overstrand	48 657	62 169	39 100	51 500	109 800	109 800	90 223	(17.83)	96 570	95 850
Cape Agulhas	14 000	40 452	34 560	34 310	55 890	55 890	20 651	(63.05)	20 200	20 520
Swellendam	5 250	5 321	9 780	7 400	15 007	15 007	8 300	(44.69)	1 920	21 000
Kannaland	40 525	9 200	715	380	380	380	200	(47.37)	6 000	13 000
Hessequa	28 950	4 007	1 782	1 382	1 382	1 382	12 640	814.62	44 880	43 550
Mossel Bay	46 677	5 387	30 700	83 158	83 158	83 158	99 953	20.20	120 250	83 000
George	74 411	84 484	91 438	163 500	223 242	223 242	154 450	(30.81)	119 060	60 500
Oudtshoorn	44 435	51 841	47 736	14 900	25 210	25 210	44 040	74.69	32 000	26 000
Bitou	46 200	40 428	84 127	37 061	47 382	47 382	35 466	(25.15)	47 060	52 000
Knysna	55 000	64 425	70 564	69 400	69 400	69 400	56 506	(18.58)	26 000	13 000
Laingsburg	660	198								
Prince Albert	13 300	18 766	12 090	1 000	1 500	1 500		(100.00)		
Beaufort West	31 000	32 859	69 480	15 660	52 000	52 000	4 340	(91.65)		1 000
Category C		119								
West Coast District Municipality		119								
Funds retained by the department (not included in the transfers to local government)	466 444	1 032 093	687 629	652 628	550 933	550 933	592 126	7.48	643 802	833 830

Note: This table excludes funds allocated to local municipalities by the Department for Municipal Accreditation and Capacity Building Grant as reflected in Table A.3.2.

Annexure A to Vote 8

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Municipal Accreditation & Capacity Building Grant	10 000	5 000	5 000	18 734	17 464	17 464	10 116	(42.08)	10 270	10 402
Category A	10 000	5 000	5 000	15 000	15 000	15 000	7 500	(50.00)	7 500	7 500
City of Cape Town	10 000	5 000	5 000	15 000	15 000	15 000	7 500	(50.00)	7 500	7 500
Category B				3 734	2 464	2 464	2 616	6.17	2 770	2 902
Swartland				224	224	224	238	6.25	252	264
Witzenberg				224	224	224	238	6.25	252	264
Drakenstein				224	224	224	238	6.25	252	264
Stellenbosch				224	224	224	238	6.25	252	264
Breedee Valley				448	448	448	475	6.03	503	527
Cape Agulhas				224	224	224	238	6.25	252	264
Mossel Bay				224	224	224	238	6.25	252	264
George				448	448	448	475	6.03	503	527
Oudtshoorn				1 270						
Beaufort West				224	224	224	238	6.25	252	264

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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Settlement Assistance	1 500	1 500	1 500	1 500	1 500	1 500		(100.00)		
Category A	1 500	1 500	1 500	1 500	1 500	1 500		(100.00)		
City of Cape Town	1 500	1 500	1 500	1 500	1 500	1 500		(100.00)		

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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Provincial Contribution towards the Acceleration of Housing Delivery	20 173	85 825	32 011		53 000	53 000	10 000	(81.13)		
Category A		2 300								
City of Cape Town		2 300								
Category B	17 631	83 525	32 011		53 000	53 000	10 000	(81.13)		
Matzikama		3 000								
Cederberg	13 315	3 030								
Saldanha Bay					13 000	13 000		(100.00)		
Witzenberg		3 000								
Drakenstein		27 500	17 325							
Stellenbosch			9 686							
Breede Valley		20 000								
Langeberg		4 450								
Theewaterskloof					1 000	1 000		(100.00)		
Overstrand		10 500					10 000			
Cape Agulhas										
Swellendam		500								
Mossel Bay	3 400	3 700			25 000	25 000		(100.00)		
George		530			10 000	10 000		(100.00)		
Oudtshoorn			5 000		4 000	4 000		(100.00)		
Prince Albert	916									
Beaufort West		7 315								
Unallocated	2 542									
Funds retained by the Department (not included in the transfers to local government)	2 542	26 470		43 000	24 556	24 556	132 079	437.87	25 921	

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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Provincial Contribution Towards Addressing Natural Disasters		7 500								
Category A		2 500								
City of Cape Town		2 500								
Unallocated		5 000								
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 appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Drought relief: Integrated Provincial Water Response Plan		377								
Unallocated		377								
Funds retained by the department (not included in the transfers to local government)		377	6 123							

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 appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Title Deeds Restoration Grant			50 361							
Category A			26 757							
City of Cape Town			26 757							
Category B			23 604							
Matzikama			2 745							
Cederberg			714							
Saldanha Bay			600							
Swartland			245							
Drakenstein			2 784							
Stellenbosch			1 650							
Breede Valley			1 334							
Langeberg			845							
Theewaterskloof			862							
Cape Agulhas			280							
Swellendam			14							
Kannaland			1 998							
Hessequa			2 214							
Mossel Bay			699							
George			2 732							
Bitou			2 054							
Knysna			1 462							
Prince Albert			372							
Funds retained by the Department (not included in the transfers to local government)				64 410	64 410	64 410	67 952	5.50		

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

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Cape Town Metro	1 439 761	1 761 961	1 336 104	1 363 268	1 544 162	1 544 162	1 501 863	(2.74)	1 418 973	1 441 907
West Coast Municipalities	105 400	115 354	127 004	163 420	163 420	163 420	153 370	(6.15)	161 806	169 572
Matzikama	31 000	8 400	26 975	65 740	65 740	65 740	56 400	(14.21)	59 502	62 358
Cederberg	2 850	16 070	17 514	25 500	25 500	25 500	12 500	(50.98)	13 188	13 821
Bergvriër	11 300	11 820	7 000	1 140	1 140	1 140		(100.00)		
Saldanha Bay	40 100	42 964	35 050	41 560	41 560	41 560	52 670	26.73	55 567	58 234
Swartland	20 150	36 100	40 465	29 480	29 480	29 480	31 800	7.87	33 549	35 159
Cape Winelands Municipalities	195 149	320 086	327 827	344 190	344 190	344 190	210 990	(38.70)	222 595	233 280
Witzenberg	43 546	41 960	32 839	41 430	41 430	41 430	45 200	9.10	47 686	49 975
Drakenstein	24 200	105 564	104 594	134 020	134 020	134 020	60 160	(55.11)	63 469	66 516
Stellenbosch	44 100	23 762	49 761	39 280	39 280	39 280	41 000	4.38	43 255	45 331
Breedé Valley	45 303	112 200	119 498	108 300	108 300	108 300	45 000	(58.45)	47 475	49 754
Langeberg	38 000	36 600	21 135	21 160	21 160	21 160	19 630	(7.23)	20 710	21 704
Overberg Municipalities	109 484	178 455	165 851	224 269	225 269	225 269	198 040	(12.09)	198 383	207 905
Theewaterskloof	41 577	72 621	62 117	76 869	77 869	77 869	64 500	(17.17)	68 048	71 314
Overstrand	48 657	72 534	59 100	81 140	81 140	81 140	69 000	(14.96)	72 795	76 289
Cape Agulhas	14 000	29 450	34 840	50 530	50 530	50 530	58 540	15.85	51 210	53 668
Swellendam	5 250	3 850	9 794	15 730	15 730	15 730	6 000	(61.86)	6 330	6 634
Garden Route Municipalities	340 598	264 797	341 423	322 900	361 900	361 900	291 910	(19.34)	307 965	322 748
Kannaland	40 525	4 625	2 378							
Hessequa	28 950	10 068	2 964	24 780	24 780	24 780	14 250	(42.49)	15 034	15 756
Mossel Bay	51 077	29 200	36 399	62 180	87 180	87 180	69 060	(20.78)	72 858	76 355
George	74 411	66 330	144 256	122 660	132 660	132 660	145 560	9.72	153 566	160 937
Oudtshoorn	44 435	35 066	21 346	29 500	33 500	33 500	27 290	(18.54)	28 791	30 173
Bitou	46 200	40 374	62 054	39 580	39 580	39 580	26 000	(34.31)	27 430	28 747
Knysna	55 000	79 134	72 026	44 200	44 200	44 200	9 750	(77.94)	10 286	10 780
Central Karoo Municipalities	54 031	42 153	54 122	45 180	45 180	45 180	57 060	26.29	60 198	63 087
Laingsburg	600	99								
Prince Albert	14 216	10 739	18 962	12 480	12 480	12 480	27 040	116.67	28 527	29 896
Beaufort West	39 215	31 315	35 160	32 700	32 700	32 700	30 020	(8.20)	31 671	33 191
Total provincial expenditure by district and local municipality	2 244 423	2 682 806	2 352 331	2 463 227	2 684 121	2 684 121	2 413 233	(10.09)	2 369 920	2 438 499

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

Municipalities R'000	Outcome			Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2016/17	2017/18	2018/19				2020/21	2019/20	2021/22	2022/23
Cape Town Metro	90 525	99 060	106 692	111 394	115 847	115 847	116 458	0.53	122 951	132 334
Total provincial expenditure by district and local municipality	90 525	99 060	106 692	111 394	115 847	115 847	116 458	0.53	122 951	132 334

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 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2016/17	2017/18	2018/19				2020/21	2019/20	2021/22	2022/23
Cape Town Metro	20 686	24 771	25 282	26 128	28 767	28 767	27 674	(3.80)	29 268	32 627
Total provincial expenditure by district and local municipality	20 686	24 771	25 282	26 128	28 767	28 767	27 674	(3.80)	29 268	32 627

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Cape Town Metro	1 285 640	1 599 127	1 168 257	1 189 736	1 363 489	1 363 489	1 319 755	(3.21)	1 228 015	1 236 051
West Coast Municipalities	105 400	115 354	127 004	163 420	163 420	163 420	153 370	(6.15)	161 806	169 572
Matzikama	31 000	8 400	26 975	65 740	65 740	65 740	56 400	(14.21)	59 502	62 358
Cederberg	2 850	16 070	17 514	25 500	25 500	25 500	12 500	(50.98)	13 188	13 821
Bergvriër	11 300	11 820	7 000	1 140	1 140	1 140		(100.00)		
Saldanha Bay	40 100	42 964	35 050	41 560	41 560	41 560	52 670	26.73	55 567	58 234
Swartland	20 150	36 100	40 465	29 480	29 480	29 480	31 800	7.87	33 549	35 159
Cape Winelands Municipalities	195 149	320 086	327 726	344 190	344 190	344 190	210 990	(38.70)	222 595	233 280
Witzenberg	43 546	41 960	32 839	41 430	41 430	41 430	45 200	9.10	47 686	49 975
Drakenstein	24 200	105 564	104 594	134 020	134 020	134 020	60 160	(55.11)	63 469	66 516
Stellenbosch	44 100	23 762	49 744	39 280	39 280	39 280	41 000	4.38	43 255	45 331
Breede Valley	45 303	112 200	119 414	108 300	108 300	108 300	45 000	(58.45)	47 475	49 754
Langeberg	38 000	36 600	21 135	21 160	21 160	21 160	19 630	(7.23)	20 710	21 704
Overberg Municipalities	109 484	178 455	165 851	224 269	225 269	225 269	198 040	(12.09)	198 383	207 905
Theewaterskloof	41 577	72 621	62 117	76 869	77 869	77 869	64 500	(17.17)	68 048	71 314
Overstrand	48 657	72 534	59 100	81 140	81 140	81 140	69 000	(14.96)	72 795	76 289
Cape Agulhas	14 000	29 450	34 840	50 530	50 530	50 530	58 540	15.85	51 210	53 668
Swellendam	5 250	3 850	9 794	15 730	15 730	15 730	6 000	(61.86)	6 330	6 634
Garden Route Municipalities	340 598	264 797	341 419	322 900	361 900	361 900	291 910	(19.34)	307 965	322 748
Kannaland	40 525	4 625	2 378							
Hessequa	28 950	10 068	2 964	24 780	24 780	24 780	14 250	(42.49)	15 034	15 756
Mossel Bay	51 077	29 200	36 399	62 180	87 180	87 180	69 060	(20.78)	72 858	76 355
George	74 411	66 330	144 252	122 660	132 660	132 660	145 560	9.72	153 566	160 937
Oudtshoorn	44 435	35 066	21 346	29 500	33 500	33 500	27 290	(18.54)	28 791	30 173
Bitou	46 200	40 374	62 054	39 580	39 580	39 580	26 000	(34.31)	27 430	28 747
Knysna	55 000	79 134	72 026	44 200	44 200	44 200	9 750	(77.94)	10 286	10 780
Central Karoo Municipalities	54 031	42 153	54 122	45 180	45 180	45 180	57 060	26.29	60 198	63 087
Laingsburg	600	99								
Prince Albert	14 216	10 739	18 962	12 480	12 480	12 480	27 040	116.67	28 527	29 896
Beaufort West	39 215	31 315	35 160	32 700	32 700	32 700	30 020	(8.20)	31 671	33 191
Total provincial expenditure by district and local municipality	2 090 302	2 519 972	2 184 379	2 289 695	2 503 448	2 503 448	2 231 125	(10.88)	2 178 962	2 232 643

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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Cape Town Metro	42 910	39 003	35 873	36 010	36 059	36 059	37 976	5.32	38 739	40 895
Cape Winelands Municipalities			101							
Stellenbosch			17							
Breede Valley			84							
Garden Route Municipalities			4							
George			4							
Total provincial expenditure by district and local municipality	42 910	39 003	35 978	36 010	36 059	36 059	37 976	5.32	38 739	40 895

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	Total Expenditure (until 31 March 2020)	Total available	MTEF Forward estimates								
	Project description					Date: Start Note 1	Date: Finish Note 2							2020/21	2021/22	2022/23						
1. NEW AND REPLACEMENT ASSETS																						
	None																					
TOTAL: NEW AND REPLACEMENT ASSETS																						
2. UPGRADES AND ADDITIONS																						
	None																					
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																						
	None																					
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS																						
4. MAINTENANCE AND REPAIRS																						
1	Departmental project: Services	Departmental flats: maintenance & repairs	Infrastructure planning	City of Cape Town	1-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Packaged program	70 000	35 000	10 000	10 000	10 480								
Subtotal: Equitable share												70 000	35 000	10 000	10 480	10 480						
TOTAL: MAINTENANCE AND REPAIRS															70 000	35 000	10 000	10 480	10 480			
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 2020) R'000	Total available 2020/21 R'000	MTEF Forward estimates		
	Date: Start Note 1				Date: Finish Note 2	2020/21 R'000							2021/22 R'000	2022/23 R'000	
6. INFRASTRUCTURE TRANSFERS - CAPITAL															
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	142 079	25 921	-	
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	3 250	-	-	
3	Municipal project: Services	Breede Valley: Worcester: Transhex - 2546 Services IRDP Ph1	Works	Breede Valley Municipality	01-Feb-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	375 900	261 174	133 080	-	-	
4	Municipal project: Planning	Breede Valley: Worcester: Zwelethenga: Erf 1 North of Mandela: 2000 Sites - USP	Infrastructure planning	Breede Valley Municipality	30-Aug-16	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	7 155	-	3 000	6 000	6 000	
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	
6	Municipal project: Planning	Breede Valley: Worcester: Avian Park: Albatros Str - Rem 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	
7	Municipal project: Services	Drakenstein: Paarl: Viakkeland - IRDP 959 Ph1 2500 Ph2	Works	Drakenstein Municipality	25-Apr-17	31-Mar-23	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	291 500	126 530	44 720	71 250	113 000	
8	Municipal project: Planning	Drakenstein: Paarl: Mbekweni - 400	Infrastructure planning	Drakenstein Municipality	30-May-19	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	6 742	-	1 200	-	-	
9	Municipal project: Services	Drakenstein: Paarl, Lovers Lane: 168 Sites	Infrastructure planning	Drakenstein Municipality	21-Feb-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	10 080	210	2 000	7 080	-	
10	Municipal project: Services	Drakenstein: Paarl, Chester Williams: Planning 139 Sites - USP	Infrastructure planning	Drakenstein Municipality	21-Feb-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	8 340	-	2 000	5 340	-	
11	Municipal project: Planning	Drakenstein: Paarl: Simondium Erf 115 - 400 - IRDP planning	Infrastructure planning	Drakenstein Municipality	18-Mar-20	31-Mar-25	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	56 578	-	2 000	-	-	
12	Municipal project: Top Structures	Drakenstein: Lantana (84)	Infrastructure planning	Drakenstein Municipality	11-May-20	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	13 440	7 476	4 750	-	-	
13	Municipal project: Top Structures	Drakenstein: Siyahiala (243)	Infrastructure planning	Drakenstein Municipality	11-May-20	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	38 880	34 675	1 300	-	-	

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 2020) 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	
14	Municipal project: Top Structures	Drakenstein: Fairlands (250)	Infrastructure planning	Drakenstein Municipality	11-May-20	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	41 440	21 480	2 080	-	-
15	Municipal project: Services	Drakenstein: Schoongezicht - 347 sites - IRDP	Infrastructure planning	Drakenstein Municipality	15-Jun-18	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	31 300	3 713	11 220	-	-
16	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	5 000	-	-
17	Municipal project: Planning	Paarl Dignified Informal Settlements USP (298)	Infrastructure planning	Drakenstein Municipality	01-May-18	01-Apr-24	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	17 880	-	2 000	6 000	6 000
18	Municipal project: Top Structures	Langeberg, McGregor: 531 Services: Planning Fees	Works	Langeberg Municipality	01-Aug-15	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	13 176	1 889	7 540	-	-
19	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	-	11 340	-
20	Municipal project: Planning	Langeberg: Bonnievale: Boekenhoutskloof - 563 - USP	Infrastructure planning	Langeberg Municipality	25-Jun-18	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	52 141	-	375	13 440	-
21	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	375	10 380	-
22	Municipal project: Top Structures	Langeberg: Robertson Nkqubela	Infrastructure planning	Langeberg Municipality	11-May-20	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	1 200	-	-	22 360	-
23	Municipal project: Services	Stellenbosch: Klipmuts: 1067 Services: IRDP	Works	Stellenbosch Municipality	01-Mar-11	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	24 220	10 852	15 540	-	-
24	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	4 640	11 180	-
25	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	-	500	-
26	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	-	6 700	6 000	-
27	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	8 570	-	-

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 2020) R'000	Total available 2020/21 R'000	MTEF Forward estimates	
	Date: Start Node 1				Date: Finish Node 2	2021/22 R'000							2022/23 R'000	
28	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	-	10 680	23 140	9 000
29	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	1 000	-	-
30	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	1 000	1 200	-
31	Municipal project: Planning	Stellenbosch: Kayamandi: Enkanini - 1300 Sites: UISP	Infrastructure planning	Stellenbosch Municipality	01-Jun-16	31-May-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	43 882	1 769	4 279	-	-
32	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	-	7 000	7 000	48 000
33	Municipal project: Planning	Stellenbosch: Cloetessville FLSP: 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	-	-	1 000	-
34	Municipal project: Top Structures	Witzenberg: Ceres: Vredesbos - 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	35 000	40 100	3 000
35	Municipal project: Planning	Witzenberg: Wolsley: 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	-	650	3 000	6 500
36	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	-	746	-	730
37	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	-	1 558	11 280	-
38	Municipal project: Top Structures	Beaufort West: Kwamandlenkosi Mud Houses	Works	Beaufort West Municipality	04-May-20	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	46 410	-	2 340	-	-
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	-	2 000	-	-
40	Municipal project: Planning	Plettenberg Bay: Bossiegi/Qolweni: 521 T/S UISP: Stage 4	Infrastructure planning	Bitou Municipality	01-Mar-11	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	60 546	50 546	1 956	-	-
41	Municipal project: Top Structures	Plettenberg Bay: Bossiegi/Qolweni - 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	17 810	28 300	39 000

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 2020) R'000	Total available		MTEF Forward estimates	
	Date: Start Note 1				Date: Finish Note 2	2020/21 R'000						2021/22 R'000	2022/23 R'000		
42	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	4 000	-	-	-
43	Municipal project: Services	Plettenberg Bay: New Horizons (446)	Works	Bitou Municipality	01-Apr-19	01-Apr-24	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	71 360	792	10 000	16 760	26 000	
44	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	8 000	8 000	-	-
45	Municipal project: Services	George: Metro Grounds: Erf 464 - 664 Services IRDP	Works	George Municipality	01-Nov-15	01-Apr-24	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	106 240	13 413	9 840	39 000	26 000	
46	Municipal project: Top Structures	George: Thembalethu PHEP: 718 T/S Phase 2	Works	George Municipality	11-Apr-17	01-Apr-24	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	91 000	-	19 500	13 000	13 000	
47	Municipal project: Top Structures	George: Various DDISS	Works	George Municipality	11-Apr-17	01-Apr-24	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	56 578	-	9 100	3 900	2 600	
48	Municipal project: Top Structures	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	393 000	174 857	96 910	69 020	54 000	
49	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	6 500	9 360	-	-
50	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	2 600	3 900	-	-
51	Municipal project: Planning	George: Wilderness 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	-	2 000	7 020	-	-
52	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	-	-	-	30 300	
53	Municipal project: Services Planning 75 Sites - UISP Stages 1 & 2	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	-	-
54	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	-	-
55	Municipal project: Top Structures	Hessequa: Slangrivier: - 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	11 440	-	-	-

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 2020)		Total available		MTEF Forward estimates	
						Date: Start Note 1	Date: Finish Note 2					R'000	R'000	2020/21 R'000	2021/22 R'000	2022/23 R'000	2022/23 R'000
56	Municipal project: Planning	Structures	Kannaland: Zoar: Protea Park: 100 RDP	Infrastructure planning	Kannaland Municipality	02-Apr-18	29-Mar-19	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	34 586	-	200	6 000	13 000		
57	Municipal project: Top	Structures	Krystna: Bloemfontein: - 158 Services UISP	Works	Krystna Municipality	01-Nov-13	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	25 225	11 225	6 500	-	-	-	-
58	Municipal project: Top	Structures	Krystna: Krystna Proj Vision - 2002- 476 PHP	Works	Krystna 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	6 500	6 500	6 500
59	Municipal project: Top	Structures	Krystna: Hornlee - 359 Services IRDP	Works	Krystna Municipality	01-Dec-15	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	28 867	9 367	6 500	-	-	-	-
60	Municipal project: Top	Structures	Krystna: Eitshembeni: 200 T/S - PHP	Works	Krystna Municipality	08-Feb-17	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	336 333	4 603	5 850	-	-	-	-
61	Municipal project: Top	Structures	Krystna: Halanti: 165 - PHP	Works	Krystna Municipality	10-Feb-17	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	15 808	4 520	9 260	6 500	6 500	6 500	-
62	Municipal project: Top	Structures	Krystna: Happy Valley: 120 T/S - PHP	Works	Krystna Municipality	28-Feb-17	30-Dec-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	19 200	4 856	6 500	6 500	6 500	6 500	-
63	Municipal project: Top	Structures	Krystna: Xolweni: 220 T/S - PHP	Works	Krystna Municipality	10-Feb-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	31 270	2 670	6 500	6 500	6 500	6 500	-
64	Municipal project: Top	Structures	Krystna: White Location UISP Fire Victims Project: 150 - UISP	Works	Krystna Municipality	10-Feb-17	29-Mar-19	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	24 966	11 966	4 280	-	-	-	-
65	Municipal project: Planning	Structures	Krystna: Sedgfield (200) UISP	Infrastructure planning	Krystna Municipality	02-Apr-18	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	12 000	-	2 616	-	-	-	-
66	Municipal project: Planning	Structures	Krystna: Heidevallei (2300) IRDP	Infrastructure planning	Krystna Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	25 000	-	2 000	-	-	-	-
67	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	25 090	-	-	-	-
68	Municipal project: Planning	Structures	Mossel Bay: Kwanonqaba: Louis Fourie Corridor: 1312 Sies - 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	40 000	1 648	93 508		
69	Municipal project: Planning	Structures	Mossel Bay: Hartenbos: Sonksynvalley: Planning 616 Sies & 616 T/S - IRDP	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	12 480	-	-	-	-

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 2020)		Total available		MTEF Forward estimates	
						Date: Start Note 1	Date: Finish Note 2					R'000	R'000	2020/21	R'000	2021/22	R'000
70	Municipal project: Services	Mossel Bay: Informal Settlements NUSP: Planning of 1605 Sites: UISP	Works		Mossel Bay Municipality	20-Oct-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	52 141	3 783		15 883	41 000		41 000
71	Municipal project: Top Structures	Outshoorn: Rosevalley - 967 - Services & 967 T/S UISP	Works		Outshoorn Municipality	22-Nov-16	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	131 153	118 153		200	-		-
72	Municipal project: Planning	Eden: Outshoorn: GG Kamp, Kanaal & Black Joint Tavern: 600 Sites - UISP Stages 1 & 2	Infrastructure planning		Outshoorn Municipality	26-Jan-17	19-Nov-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	3 832	832		2 000	6 000		-
73	Municipal project: Services	Outshoorn: Dysselsdorp: Planning 359 Sites - UISP Stages 1 & 2	Infrastructure planning		Outshoorn Municipality	10-Jan-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	24 498	498		37 860	26 000		-
74	Municipal project: Planning	Outshoorn Voimoeit De Rust (280) UISP	Infrastructure planning		Outshoorn Municipality	02-Apr-18	29-Mar-19	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	280	-		1 900	1 000		-
75	Municipal project: Services	COCT: N2 Gateway: HDA Project Management Fees	Works		City of Cape Town	01-May-10	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	150 973	105 973		-	15 000		15 720
76	Municipal project: Top Structures	COCT: Atlantis: Wisand: Masiphumelele 2: 328 - PHP	Works		City of Cape Town	10-May-13	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	20 665	7 893		2 400	2 532		2 654
77	Municipal project: Planning	COCT: Valhalla Park: - 777 - T/S IRDP	Infrastructure planning		City of Cape Town	01-Jun-14	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	52 000	-		13 000	30 000		-
78	Municipal project: Top Structures	COCT: Khayelitsha: Invumelwano - 256 PHP	Works		City of Cape Town	01-Jun-13	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	25 456	7 341		2 400	2 532		2 654
79	Municipal project: Top Structures	COCT: Philippi: Moses Kotane - 95 PHP	Works		City of Cape Town	01-Apr-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	8 113	2 614		1 800	1 899		1 990
80	Municipal project: Top Structures	COCT: Atlantis: Wisand: Masakhe - 400 - PHP	Works		City of Cape Town	11-Nov-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	35 097	4 507		3 600	3 798		3 980
81	Municipal project: Top Structures	COCT: Khayelitsha: Ikhwezi Lomso - 123 PHP	Works		City of Cape Town	01-Jan-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	11 452	3 351		2 400	2 532		2 654
82	Municipal project: Top Structures	COCT: Kraaifontein: Walacedene: Intiska - 200 - PHP	Works		City of Cape Town	01-Sep-13	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	20 920	8 556		3 600	3 798		3 980
83	Municipal project: Top Structures	COCT: Khayelitsha: Sinothando - 157 PHP	Works		City of Cape Town	01-Sep-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	13 661	6 329		2 400	2 532		2 654

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 2020) 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
84	Municipal project: Top Structures	COCT: Khayelitsha: Khululeka - 200 T/S PHP	Works		City of Cape Town	01-Nov-13	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	20 892	5 871	2 400	2 532	2 654
85	Municipal project: Top Structures	COCT: Kraaifontein: Wallacedene: Sisonke 2 - 57 PHP	Works		City of Cape Town	01-Mar-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	13 611	2 613	3 367	3 798	3 980
86	Municipal project: Top Structures	COCT: Khayelitsha: Masinyameke - 200 PHP	Works		City of Cape Town	01-Nov-14	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	17 058	6 498	2 400	2 532	2 654
87	Municipal project: Top Structures	COCT: Khayelitsha: Nonqubela 2 - 97 PHP	Works		City of Cape Town	01-Feb-14	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	11 537	3 458	2 400	2 532	2 654
88	Municipal project: Planning	COCT: Atlantis: Wilsand Eeeco: Wehbo - 300 PHP	Infrastructure planning		City of Cape Town	01-Nov-14	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	7 332	-	2 400	2 532	2 654
89	Municipal project: Top Structures	Metro: COCT: Khayelitsha: Odwa - 200 T/S PHP	Works		City of Cape Town	01-Feb-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	31 447	13 147	6 000	6 330	6 634
90	Municipal project: Top Structures	Metro: COCT: Kraaifontein: Masizakhele 5 - 400 T/S PHP	Works		City of Cape Town	01-Feb-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	46 527	24 826	6 000	6 330	6 634
91	Municipal project: Top Structures	Metro: COCT: Mfuleni Siuncedo - 350 T/S PHP	Works		City of Cape Town	01-Mar-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	47 383	29 053	6 000	6 330	6 634
92	Municipal project: Top Structures	Metro: COCT: Mfuleni Ilitha (Bardale) - 350 T/S PHP	Works		City of Cape Town	01-Mar-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	47 783	29 453	6 000	6 330	6 634
93	Municipal project: Top Structures	Metro: COCT: Khayelitsha: Vukuzenzele - 190 T/S PHP	Works		City of Cape Town	01-May-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	22 144	4 270	2 400	2 532	2 654
94	Municipal project: Top Structures	Metro: COCT: Philippi Ilitha Labantu 2 - 150 T/S PHP	Works		City of Cape Town	01-May-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	17 994	2 162	2 400	2 532	2 654
95	Municipal project: Top Structures	Metro: COCT: Mfuleni: Bardale 1 - 400 T/S PHP	Works		City of Cape Town	01-Jun-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	46 477	21 099	-	12 660	13 268
96	Municipal project: Top Structures	Metro: COCT: Mfuleni Ikhwezi Lomso - 350 T/S PHP	Works		City of Cape Town	01-Jul-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	40 417	21 860	1 200	1 266	1 327
97	Municipal project: Top Structures	Metro: COCT: Philippi Icuba - 25 T/S PHP	Works		City of Cape Town	01-Sep-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	7 716	2 217	1 800	1 899	1 990

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 2020) R'000	Total available R'000	MTEF Forward estimates		
						Date: Start Note 1	Date: Finish Note 2							2020/21	2021/22	2022/23
98	Municipal project: Top Structures	Metro: COCT: Kraaifontein: Walacedene: Sekunjalo - 274 T/S PHP	Works		City of Cape Town	01-Sep-15	31-Mar-22	Human Settlements Development Grant	Programme 3- Housing Development	Individual project	31 424	11 148	2 400	2 532	2 654	
99	Municipal project: Top Structures	Metro: COCT: Khayelitsha: Sizamile - 48 T/S PHP	Works		City of Cape Town	01-Sep-15	31-Mar-22	Human Settlements Development Grant	Programme 3- Housing Development	Individual project	6 107	2 441	1 200	1 266	1 327	
100	Municipal project: Top Structures	Metro: COCT: Khayelitsha: Masakhe - 300 T/S PHP	Works		City of Cape Town	01-Sep-15	31-Mar-22	Human Settlements Development Grant	Programme 3- Housing Development	Individual project	35 372	2 453	4 800	5 064	5 307	
101	Departmental project: Top Structures	DHS: Coct: Blue Downs: Forest Village: 4815 Sites & 3319 Houses - IRDP	Works		City of Cape Town	11-Nov-15	31-Dec-20	Human Settlements Development Grant	Programme 3- Housing Development	Individual project	241 674	28 444	137 161	53 233	-	
102	Municipal project: Planning	DHS: Metro: COCT: Penhill Greenfields: Planning 8000 Sites - IRDP	Infrastructure planning		City of Cape Town	03-May-17	31-Dec-20	Human Settlements Development Grant	Programme 3- Housing Development	Individual project	42 146	-	60 000	-	-	
103	Departmental project: Planning	Ithemba Planning & Services	Infrastructure planning		City of Cape Town	22-Jan-19	01-Apr-24	Human Settlements Development Grant	Programme 3- Housing Development	Individual project	369 000	6 343	3 000	67 600	70 845	
104	Municipal project: Top Structures	Metro: COCT: Fisantekraal: Garden Cities:Project 2 - 507 Services & 507 T/S - DDIS	Works		City of Cape Town	30-Jun-16	31-Dec-20	Human Settlements Development Grant	Programme 3- Housing Development	Individual project	86 635	31 125	44 000	-	-	
105	Municipal project: Top Structures	Metro: COCT: Gugulethu Infill (Mau-Mau): 1005 T/S - IRDP	Works		City of Cape Town	16-Aug-16	31-Dec-20	Human Settlements Development Grant	Programme 3- Housing Development	Individual project	41 355	21 236	10 800	-	-	
106	Municipal project: Top Structures	COCT: Mfuleni: Bardale 2 PHP: 2000 T/S	Works		City of Cape Town	26-Aug-16	31-Mar-22	Human Settlements Development Grant	Programme 3- Housing Development	Individual project	78 359	42 602	-	18 357	19 238	
107	Municipal project: Top Structures	Witsand Pella (units) CoCT PHP	Works		City of Cape Town	28-Aug-17	31-Mar-22	Human Settlements Development Grant	Programme 3- Housing Development	Individual project	19 035	8 037	3 600	3 798	3 980	
108	Municipal project: Top Structures	Metro: COCT: Nyanga: KTC 3, Erf 17252 - 235 T/S: PHP	Works		City of Cape Town	01-Jan-17	31-Mar-22	Human Settlements Development Grant	Programme 3- Housing Development	Individual project	29 027	3 365	8 400	8 862	9 287	
109	Municipal project: Top Structures	Metro: Kraaifontein: Walacedene: Sisonke 2: 200 T/S - PHP	Works		City of Cape Town	14-Mar-17	31-Mar-22	Human Settlements Development Grant	Programme 3- Housing Development	Individual project	27 442	9 112	6 000	6 330	6 634	
110	Departmental project: Planning	DHS: Metro: COCT: Kosovo: Planning 2500 Sites - UISP	Infrastructure planning		City of Cape Town	03-May-17	31-Dec-20	Human Settlements Development Grant	Programme 3- Housing Development	Individual project	56 400	-	47 250	-	-	
111	Departmental project: Planning	DHS: Metro: COCT: Airport Precinct: Planning 9000 Sites - UISP	Infrastructure planning		City of Cape Town	03-May-17	31-Mar-22	Human Settlements Development Grant	Programme 3- Housing Development	Individual project	174 535	-	34 500	153 839	123 578	

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 2020) R'000	Total available 2020/21 R'000	MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2							2021/22 R'000	2022/23 R'000
112	Departmental project: Planning	Thabo Mbeki UISP	Infrastructure planning	City of Cape Town	30-May-19	31-Mar-22	Human Settlements Development Grant	Programme 3- Housing Development	Individual project	36 000	-	-	30 000	31 440
113	Departmental project: Planning	Tsunami UISP	Infrastructure planning	City of Cape Town	30-May-19	31-Mar-22	Human Settlements Development Grant	Programme 3- Housing Development	Individual project	53 262	-	15 000	30 000	31 440
114	Municipal project: Top Structures	Bardale Luncedo Phase 4 PHP	Works	City of Cape Town	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3- Housing Development	Individual project	12 124	2 959	3 000	3 165	3 317
115	Municipal project: Planning	Harare Infill (608 units) IRDP	Infrastructure planning	City of Cape Town	05-Jun-19	14-Jul-21	Human Settlements Development Grant	Programme 3- Housing Development	Individual project	46 410	-	26 000	-	-
116	Municipal project: Planning	Luvuko KTC (units) CoCT PHP	Infrastructure planning	City of Cape Town	30-Oct-20	31-Mar-22	Human Settlements Development Grant	Programme 3- Housing Development	Individual project	10 998	-	3 600	3 798	3 980
117	Municipal project: Planning	Maroeia (1967 sites) IRDP	Infrastructure planning	City of Cape Town	05-Jun-19	14-Jul-21	Human Settlements Development Grant	Programme 3- Housing Development	Individual project	59 660	-	21 000	-	-
118	Municipal project: Planning	Pook se Bos (units) IRDP	Infrastructure planning	City of Cape Town	30-Oct-20	14-Jul-21	Human Settlements Development Grant	Programme 3- Housing Development	Individual project	5 200	-	1 064	-	-
119	Municipal project: Top Structures	Kuyasa SCCCA retrofitting	Works	City of Cape Town	05-Jun-19	14-Jul-21	Human Settlements Development Grant	Programme 3- Housing Development	Individual project	46 554	16 554	10 000	-	-
120	Municipal project: Top Structures	Wallacedene retrofitting	Works	City of Cape Town	11-Sep-18	19-Nov-21	Human Settlements Development Grant	Programme 3- Housing Development	Individual project	22 395	2 395	5 000	-	-
121	Municipal project: Planning	Metro: CoCT: Philippi: Cingcabo - 72 T/S: PHP	Infrastructure planning	City of Cape Town	01-Jan-17	31-Mar-22	Human Settlements Development Grant	Programme 3- Housing Development	Individual project	5 499	-	1 800	1 899	1 990
122	Municipal project: Planning	Oranjezicht	Infrastructure planning	City of Cape Town	05-Jun-19	31-Mar-22	Human Settlements Development Grant	Programme 3- Housing Development	Individual project	35 000	-	10 000	20 000	20 960
123	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	19 500	14 950	-
124	Municipal project: Planning	Swellendam: Railton: 950 Sites: IRDP	Infrastructure planning	Swellendam Municipality	05-May-16	31-Mar-22	Human Settlements Development Grant	Programme 3- Housing Development	Individual project	10 436	1 036	500	1 920	15 000
125	Municipal project: Planning	Cape Agulhas: Struisbaai: - 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	-	-	14 520

Annexure A to Vote 8

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 2020) R'000	Total available 2020/21 R'000	MTEF Forward estimates		
					Date: Start Note 1	Date: Finish Note 2							2021/22 R'000	2022/23 R'000	2022/23 R'000
126	Municipal project: Planning	Cape Agulhas: Napier 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	-	801	-	-	6 000
127	Municipal project: Planning	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	700	-	-
128	Municipal project: Services	Overstrand: Hermanus: Zweihle - 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	12 459	10 320	-	-
129	Municipal project: Services	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	18 500	25 000	48 850	
130	Municipal project: Planning	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	600	6 000	6 000	
131	Municipal project: Planning	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	8 364	13 000	26 000	
132	Municipal project: Top Structures	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	13 000	13 000	
133	Municipal project: Top Structures	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	15 000	-	-	-
134	Municipal project: Services	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	5 000	-	-	-
135	Municipal project: Services	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	2 800	-	-	-
136	Municipal project: Planning	Swellendam: Suurbraak (550) IRDP	Infrastructure planning	Swellendam Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3- Housing Development	Individual project	7 550	-	-	-	-	10 000
137	Municipal project: Services	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	2 000	-	-	-
138	Municipal project: Top Structures	Theewaterskloof: Grabouw: Rooiakkie: 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	6 500	13 000	-	-
139	Municipal project: Planning	Theewaterskloof: Botriver: New France - 225 Sites UISP	Infrastructure planning	Theewaterskloof Municipality	01-Jan-14	31-Dec-20	Human Settlements Development Grant	Programme 3- Housing Development	Individual project	873	873	1 779	3 000	-	-

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 2020)		Total available		MTEF Forward estimates	
						Date: Start Note 1	Date: Finish Note 2					R'000	R'000	2020/21 R'000	2021/22 R'000	2022/23 R'000	2022/23 R'000
140	Municipal project: Services	Theewaterskloof: Villersdorp - 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	6 000	6 000			-
141	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	9 500				-
142	Municipal project: Top Structures	Theewaterskloof: Grabouw: Hillside - 321: T/S PHP	Infrastructure planning		Theewaterskloof Municipality	01-Mar-16	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	-	-	6 500	6 500			5 980
143	Municipal project: Planning	Theewaterskloof: Grabouw: Roodakke: 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	-	5 000	3 000			15 780
144	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	-	1 749				-
145	Municipal project: Planning	Grabouw: Syanyanza (970) UISP	Infrastructure planning		Theewaterskloof Municipality	02-Apr-18	29-Mar-19	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	2 000	-	1 113				-
146	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	-	1 000	3 000			-
147	Municipal project: Top Structures	Berg River: Veldrith: Noordhoek - 107 Services & 107 T/S incl. 5 WC - IRDP	Works		Berg River Municipality	01-Mar-15	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	14 944	7 274	1 500	10 260			13 000
148	Municipal project: Planning	Berg River: Pikelberg: 150 IRDP	Infrastructure planning		Berg River Municipality	01-Apr-19	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	570	-	2 000	9 360			13 000
149	Municipal project: Planning	Berg River: Porterville: 150 - IRDP	Infrastructure planning		Berg River Municipality	01-Apr-19	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	570	-	1 500	2 400			5 200
150	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	13 000				-
151	Municipal project: Planning	Cederberg: Clanwilliam: Remainder of Erf 279 Project: 900 Sites - Irp	Infrastructure planning		Cederberg Municipality	22-Nov-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	8 981	981	-	3 000			6 000
152	Municipal project: Top Structures	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	6 500				13 000
153	Municipal project: Top Structures	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	6 500	13 000			13 000

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

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						Date: Start Note 1	Date: Finish Note 2					R'000	2020/21	R'000	2021/22	R'000	2022/23
154	Municipal project: Services		Matzikama: Klawer: 206 sites - USP	Works	Matzikama Municipality	01-Apr-19	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	44 630	32 090	5 000	6 940	-		
155	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	-	1 000	10 000	5 200		
156	Municipal project: Services		Saldanha Bay: Vredenburg: Louville - 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	9 240	12 610	12 350		
157	Municipal project: Services		Saldanha Bay: St Helena Bay: Laingville: Stages 1.2 & 3: 176 Services: USP	Works	Saldanha Bay Municipality	31-Mar-16	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	14 026	1 466	-	-	10 560		
158	Municipal project: Top Structures		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	6 500	6 500	6 500		
159	Municipal project: Planning		Saldanha Bay: Vredenburg: George Kerridge South - 500 - USP	Infrastructure planning	Saldanha Bay Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	24 550	-	17 885	-	-		
160	Municipal project: Services		Saldanha Bay: Vredenburg: Witteklip - 1000 - USP	Works	Saldanha Bay Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	32 100	8 000	5 000	10 000	7 500		
161	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	-	2 778	12 000	-		
162	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	-	-	3 180	10 000		
163	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	1 950	-	-		
164	Municipal project: Services		Swartland: Malmesbury: Darling: GAP Housing - 75 - IRDP	Works	Swartland Municipality	01-Apr-20	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	12 690	12 690	1 800	-	-		
165	Municipal project: Planning		Swartland: Malmesbury: Abotsdale - 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	-	5 000	-	-		
166	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	-	21 400	46 680	65 740		
167	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	16 349		
168	Municipal project: Top Structures		FLISP: 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	22 466	10 000	10 480		

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 2020) R'000	Total available		MTEF Forward estimates	
	Date: Start Note 1				Date: Finish Note 2	2020/21 R'000						2021/22 R'000	2022/23 R'000		
169	Municipal project: Planning	Enhanced Extended Discount Benefit (EEDBS)	Works	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		2 096
170	Municipal project: Top Structures	Various projects done by Developers FLSP	Works	Across districts	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	336 333	81 245	101 806	70 000		73 360
171	Municipal project: Planning	NHBRC Fees	Works	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		20 960
172	Municipal project: Planning	IRDP projects	Infrastructure planning	City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Packaged program	390 000	-	-	260 000		390 000
173	Municipal project: Planning	Greater Retreat	Infrastructure planning	City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	35 000	-	5 400	26 310		36 190
174	Municipal project: Planning	Leonsdale Infill	Infrastructure planning	City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	35 000	-	5 000	5 000		-
175	Municipal project: Planning	Hout Bay Imizamo Yethu	Infrastructure planning	City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	35 000	-	2 000	5 000		-
176	Municipal project: Planning	Du Noon	Infrastructure planning	City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	35 000	-	2 000	5 000		-
177	Municipal project: Planning	Nomzamo	Infrastructure planning	City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	35 000	-	2 000	5 000		-
178	Municipal project: Top Structures	Scottsdale (632) IRDP	Infrastructure planning	City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	83 240	-	50 160	-		-
179	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	-	3 900	-		-
180	Municipal project: Planning	Robertson Nkqubela erf 136 (150)+27	Infrastructure planning	Langenberg Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	23 010	-	11 310	-		-
181	Municipal project: Top Structures	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	-	11 250	9 750		-
182	Municipal project: Services	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	-	9 550	7 500		-

Annexure A to Vote 8

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 2020) R'000	Total available R'000	MTEF Forward estimates	
	Date: Start Note 1				Date: Finish Note 2	2020/21 R'000							2022/23 R'000	
183	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	-	8 000	12 000	14 000
184	Municipal project: Planning	Caledon (790) (Riemvasmaak)	Infrastructure planning	Theewaterskloof Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	19 000	-	3 000	6 000	30 000
185	Municipal project: Planning	Kurland (74)	Infrastructure planning	Bitou Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	1 900	-	1 700	2 000	30 000
186	Municipal project: Planning	Sitibaaï Melkhoutfontein (600)	Infrastructure planning	Hessequa Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	21 600	-	1 200	42 500	32 500
187	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	-	3 250	3 250	-
188	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	-	3 250	3 250	-
189	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	-	2 080	-	-
190	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
191	Municipal project: Services	Sibanye Mooneburg (650)	Infrastructure planning	Swartland Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	15 950	-	1 074	-	-
192	Municipal project: Services	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	-	18 800	-	-
193	Municipal project: Planning	Kalbasakraal IRDP	Infrastructure planning	Swartland Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	20 500	-	-	12 300	13 000
Subtotal: Human Settlements Development Grant										10 241 477	2 690 349	1 802 174	1 923 119	1 999 541
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL										10 316 488	2 722 360	1 944 253	1 949 040	1 999 541

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 2020) R'000	Total available R'000	MTEF Forward estimates				
No.	Project description				Date: Start Note 1	Date: Finish Note 2							2020/21	2021/22	2022/23		
7. NON INFRASTRUCTURE																	
Provincial Equitable Share																	
None																	
Subtotal: Equitable Share																	
Human Settlements Development Grant																	
1	Municipal project: Planning	OPSCAP	Works	Across districts	2018/04/02	2022/03/31	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	420 517	100 939	95 377	101 743	105 791			
Subtotal: Human Settlements Development Grant																	
Expanded Public Works Programme Grant																	
2	Departmental project: Services	EPWP project	Works	City of Cape Town	2019/04/01	2020/03/31	Expanded Public Works Programme Integrated Grant	Programme 3 - Housing Development	Individual project	6 000	2 986	2 531	-	-			
Subtotal: Expanded Public Works Programme Grant																	
TOTAL: NON INFRASTRUCTURE																	
TOTAL: INFRASTRUCTURE																	
											10 813 005	2 861 285	2 052 161	2 060 783	2 115 812		

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

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