

Vote 8

Department of Local Government and Housing

	2008/09 To be appropriated	2009/10	2010/11
MTEF allocations	R1 451 041 000	R1 746 533 000	R2 039 180 000
Responsible MEC	Provincial Minister of Local Government and Housing		
Administering Department	Department of Local Government and Housing		
Accounting Officer	Head of Department, Local Government and Housing		

1. Overview

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.

Facilitating fair relationships in rental housing.

Promoting the implementation of developmental local government.

Ensuring local government sustainability through monitoring and support initiatives.

Facilitating co-operative governance, particularly with respect to the alignment of local and provincial development planning.

Facilitating and co-ordinating disaster management and fire brigade services.

Communicating new approaches and policies to the social partners.

Providing administrative and financial support services to the line functions and the Provincial Minister.

Vision

Creating a home for all communities in the Western Cape through developmental and well-governed municipalities and integrated and sustainable human settlements.

Mission

The mission of the Department of Local Government and Housing is:

To be effective agents of change in capacitating municipalities to deliver services and ensure integrated sustainable development.

To promote, facilitate and develop participative and integrated, sustainable human settlements.

To facilitate delivery through sound administration and the engagement of all spheres of government and social partners.

Main services

Plan and facilitate effective and efficient housing delivery in accordance with national and provincial programmes for the development of integrated and sustainable human settlements.

Promote and facilitate the upgrading of informal settlements.

Facilitate sound relations between lessors and lessees.

Integrate marginalised communities into economically viable, socially equitable and environmentally sensitive settlements.

Manage and maintain housing assets strategically and effectively.

Guide, advise and support local government legislation.

Formulate appropriate provincial legislation on local government.

Review and advise on all aspects of municipal Integrated Development Plans (IDPs).

Co-ordinate provincial disaster management.

Co-ordinate national development initiatives such as the Integrated Sustainable Rural Development Programme (ISRDP), Urban Renewal Programme (URP) and Project Consolidate.

Support municipalities through capacity building and training initiatives.

Facilitate the negotiations around powers and functions between the Provincial and Local Government spheres.

Implement and maintain inter-governmental structures for good governance, co-operation and co-ordination.

Implement management support initiatives.

Promote developmental local government.

Facilitate the implementation of the 5 Year Local Government Strategic Agenda (2006-2011)

Demands and changes in services

Local Government

The Department will deliver services to support municipalities in implementing the five Key Performance Areas (KPA) of the Local Government Strategic Agenda 2006-2011. The KPAs are: Municipal Transformation, Organisational Development, Basic Service Delivery, Local Economic Development, Municipal Financial Viability and Management, and Good Governance and Public Participation. The Department will restructure to provide intensified "hands-on" support to municipalities and thus improve service delivery.

Housing

The Department's Human Settlement Development agenda will be influenced by the newly adopted Integrated Human Settlement Strategy, known as Isidima. The Department will continue establishing partnerships with the private sector to promote accelerated housing delivery towards the development of integrated sustainable human settlements with a specific focus on gap and inclusionary housing. The Department will also promote the delivery of rental stock so as to offer more choice to communities. The Department plans to endorse the delivery of "Special Needs Housing" so as to fast-track the assistance to marginalised groups.

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)

Division of Revenue Act (Annual)

Auditor General Act, 1995 (Act 12 of 1995)

Grootboom Constitutional Court judgment (2000)

Employment Equity Act, 1998 (Act 55 of 1998)

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

Rental Housing Act, 1999 (Act 50 of 1999)

Restitution Act, 1994 (Act 22 of 1994)
Rural Areas Act, 1987 (Act 9 of 1987)
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)
Ndlovu Appeal Court judgement (2003)
Disaster Management Act, 2002 (Act 57 of 2002)
Fire Brigade Services Act, 1987 (Act 99 of 1987)
Municipal Finance Management Act, 2003 (Act 56 of 2003)
Municipal Structures Act, 1998 (Act 117 of 1998)
Municipal Systems Act, 2000 (Act 32 of 2000)
Transformation of Certain Rural Areas Act, 1998 (Act 9 of 1998)
Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)

Budget decisions

The remarkable achievements of the 2006/07 financial year and the first quarter of the 2007/08 financial year with respect to housing delivery and expenditure serve as evidence that the Department is playing a vital role in creating better lives for the citizens of the Province. During this period, the Department has managed to build good partnerships with key stakeholders to embrace the “Home for All” principle. The implementation of Isidima and the realisation of the 5 Year Local Government Strategic Agenda will serve as the basis for resource allocation for the 2008/09 financial year.

2. Review 2007/08

The mandate of the Department is to facilitate the creation of sustainable human settlements and to empower local government to fulfil its constitutional mandate. To this end the Department has finalised its Human Settlement Strategy, called Isidima (“giving dignity”), and has engaged with the Five Year Strategic Agenda for Local Government. These two key strategic initiatives have informed the day-to-day work of the Department.

During the 2007/08 financial year the Department made good progress with the Isidima Strategy. The Strategy was formally launched in June 2007, and a detailed implementation plan was developed. One of the highlights of Isidima is the list of lead and pilot projects that are intended to showcase Isidima best practices. One of these is the Grabouw Sustainable Development Initiative, which has developed a holistic development plan for Grabouw that encompasses various aspects of social and economic development. Another highlight is the land rationalisation study, which has identified national, provincial, and municipal land that is suitable for human settlements.

To support the roll-out of Isidima, a Geographic Information System (GIS) Unit has been established. This unit integrates the Department’s spatial information with that of other departments and enables our department to plan in a coherent manner for sustainable and integrated human settlements. Another useful planning tool is the Housing Demand Database, which is nearing completion. The first phase has focused on surveying households in informal dwelling units (including back yard dwellers), and the second phase will focus on overcrowding.

The Department has facilitated the establishment of new ward committees. In addition, districts were supported to re-establish their speakers’ forums and thereby enhance public participation. The Department also facilitated the establishment of youth units in the districts and metro. Furthermore, the Department supported all municipalities to implement public participation mechanisms, and established the “District Public Participation Task Team” to facilitate this process.

The Department has many initiatives to support municipalities in their implementation of the Five-Year Local Government Strategic Agenda. For example, a number of municipalities have been assisted with the formulation of Anti- Corruption Strategies and with the implementation of the Batho Pele Ethos, and the Department assisted the West Coast, Central Karoo and Eden municipalities to develop staff retention plans. Much effort has been invested in improving municipal Integrated Development Plans (IDPs), and this support has resulted in 26 out of 30 IDPs being assessed as credible (of which three were assessed as excellent). There have also been specialised interventions in

municipalities such as Oudtshoorn, and the objective of all such interventions is to ensure good governance and continued service delivery.

Effective and efficient interdepartmental co-operation was achieved between the Departments of Local Government and Housing, Community Safety and Health in the establishment of the Emergency Management Centre at the Tygerberg Hospital. This co-operation focuses on the dispatching of emergency response vehicles and co-ordination of disaster management activities. In addition, the Provincial Disaster Management Centre conducted a risk and vulnerability assessment for the entire province and is supporting the development of municipal risk and vulnerability assessments.

Sound intergovernmental relations underpins all of the Department's work, and the Department was able to operationalise the following intergovernmental structures in line with the Intergovernmental Relations Framework Act: namely the Premier's Co-ordinating Forum, Premier's Metro Co-ordinating Forum, and all District Co-ordinating Forums. The Department has also continued with Provincial Advisory Forum meetings, as these facilitate constant communication and co-operation between the Department and municipalities.

3. Outlook for 2008/09

The Department will continue to accelerate housing delivery and provide hands-on support to municipalities during 2008/09. There will be three initiatives that will focus our efforts and increase the impact of our current interventions.

The first of these relates to emergency situations. Many residents of the Province live in unhealthy and unsafe circumstances, and it is important to identify the informal settlements at highest risk. The Department is currently developing a "vulnerability index" to classify informal settlements with respect to health and disaster risks, and the index will inform interventions and allocations for emergency services and housing.

Disastrous events can take many forms – whether it is drought, floods, fires, or health disasters – and one of the Department's key disaster management interventions in 2008/09 will be the development and co-ordination of sector-specific contingency planning within the provincial government. The newly-established disaster management structures, including the Intergovernmental disaster Management Committee, will be central in driving and supporting this process, as will the development of a generic disaster management software programme.

The second initiative relates to the Department's Isidima (Human Settlement) Strategy. Significant human and financial resources will be committed to the implementation of Isidima in 2008/09. The implementation plan has five key components, namely land and property development, capacitation of provincial and local government, promotion and support of rental housing initiatives, support of incremental development, and development of an enabling regulatory and policy environment. Each of these components consists of numerous projects, most of which are already under way.

Various policies will be developed as part of the implementation plan, including a "Sustainability Checklist" that will ensure that all subsidy housing is integrated, sustainable, and affordable. Another key focus area is the identification and release of strategically located public land. There is also a need to fundamentally restructure our urban landscape to ensure that people are socially integrated and live reasonably closely to the areas where they work. To this end, the Department will establish launch a "Built Environment Support Programme" with the Department of Environmental Affairs and Development Planning, which will provide intensive planning and capacity support to municipalities.

The further development and roll-out of the Department's municipal capacity-building projects comprises the third initiative. The Department will expand its strategy to include all capacity-building programmes of provincial departments, and continuous assessment of current capacity in municipalities will form the basis for the monitoring and implementation of interventions. There will be a particular focus on the development of spatial and human settlement planning skills and housing project management skills.

The implementation of the above requires a fully capacitated Department. During the past year, we have done an intensive analysis of what skills we require, and we are now in the process of implementing Phase 1 of our capacitation plan. Phases 2 and 3 will be implemented during 2008/09. The Department is also seeking to make efficiency gains, for example, through the implementation of an effective information management system.

4. Receipts and financing

Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote.

Table 4.1 Summary of receipts

Receipts R'000	Outcome			Medium-term estimate							
	Audited 2004/05	Audited 2005/06	Audited 2006/07	Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	% Change from Revised estimate				
							2008/09	2007/08	2009/10	2010/11	
Treasury funding											
Equitable share	75 090	158 958	142 469	155 292	167 591	156 987	187 057	19.15	215 534	230 340	
Conditional grants	551 698	580 484	775 510	948 548	1 177 770	1 177 770	1 203 984	2.23	1 490 999	1 768 840	
Financing			29 842	30 000	36 500	36 500		(100.00)			
Asset Finance Reserve			13 207	30 000	30 000	30 000		(100.00)			
Revenue retention			16 635		6 500	6 500		(100.00)			
Own receipts (Provincial Treasury)			8 093	14 254							
Total Treasury funding	626 788	739 442	955 914	1 148 094	1 381 861	1 371 257	1 391 041	1.44	1 706 533	1 999 180	
Departmental receipts											
Sales of goods and services other than capital assets	34	25	35	20	20	41	30	(26.83)	30	30	
Transfers received			6 500			30		(100.00)			
Interest, dividends and rent on land	1 014	1 619	2 530	2 000	2 000	1 178	1 500	27.33	1 500	1 500	
Financial transactions in assets and liabilities	38 036	49 081	70 732	47 980	47 980	56 600	58 470	3.30	38 470	38 470	
Total departmental receipts	39 084	50 725	79 797	50 000	50 000	57 849	60 000	3.72	40 000	40 000	
Total receipts	665 872	790 167	1 035 711	1 198 094	1 431 861	1 429 106	1 451 041	1.53	1 746 533	2 039 180	

Summary of receipts:

Total receipts increase by R21.935 million or 1.53 per cent from R1.429 billion in 2007/08 to R1.451 billion in 2008/09 and continue to increase to R2.039 billion in 2010/11.

Treasury funding:

Equitable share transfers increase by R30.070 million or 19.15 per cent from R156.987 million in 2007/08 to R187.057 million in 2008/09, and continue to increase to R230.340 million in 2010/11. The R1.204 billion transfer in 2008/09 is in respect of the Integrated Housing and Human Settlement Development Grant. Grant transfers increase by 2.23 per cent from the R1.178 billion received in 2007/08 and continue to increase to R1.769 billion in 2010/11. Included in the equitable share are earmarked allocations of R24.995 million of which R11.505 million is for capacity building in municipalities and R13.490 million for the disaster management centre.

Departmental own receipts:

Departmental own receipts increase by R10 million to R60 million in 2008/09 and decrease to R40 million in 2009/10 and 2010/11.

Departmental receipts are comprised of:

R30 000 in respect of commission on insurance premiums administered by the Department recorded under sales of goods and services other than capital assets. This source remains unchanged over the 2008 MTEF.

R700 000 recorded under interest dividends and rent on land in respect of interest on trust accounts administered by accounts administrators, remaining unchanged over the 2008 MTEF, and R800 000 in respect of royalty fees for mining sand on housing land in 2008/09, remaining unchanged over the 2008 MTEF.

R45.000 million recorded under financial transactions in assets and liabilities in 2008/09 in respect of repayment of housing loans/rental accounts. This is unchanged from 2007/08. In 2009/10 and 2010/11 receipts from this source decrease to R35 million as the scheme is phased out.

A further R13.470 million in recorded under financial transactions in assets and liabilities in 2008/09 in respect of the recovery of previous year's expenditure. This amount decreases to R3.470 million over the MTEF.

Donor funding (excluded from vote appropriation)

Table 4.2 hereunder gives the sources of donor funding and details of any terms and conditions attached to donor funds.

Table 4.2 Summary of donor funding - None**5. Payment summary****Key assumptions**

National and Provincial Cabinet's delivery priorities for the 2006 MTEF are reflected, especially the housing and local government sectors' development priorities. The imperatives of Accelerated Shared Growth Initiative of South Africa (ASGISA) are also reflected.

iKapa Elihlumayo framework guides the development of the Province.

Provincial and municipal development strategies and budgets are aligned.

Salary adjustments are based on wage agreements.

Adjustments on inflation related items are based on the CPIX projections.

Expenditure on housing grants is based on conditional grant allocations from the National Department of Housing and housing policies. Allocations to municipalities are informed by the Provincial Spatial Development Framework (PSDF), the Strategic Infrastructure Plan (SIP) and the Department's Human Settlement Strategy.

Programme summary

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2004/05	2005/06	2006/07				2008/09	2007/08	2009/10	2010/11
1. Administration ^a	37 251	51 203	54 665	70 989	75 153	73 774	90 632	22.85	95 236	102 452
2. Housing ^b	593 753	663 807	892 315	1 064 612	1 293 112	1 291 485	1 288 706	(0.22)	1 570 329	1 849 424
3. Local Government	34 868	75 157	88 731	62 493	63 596	63 847	71 703	12.30	80 968	87 304
Total payments and estimates	665 872	790 167	1 035 711	1 198 094	1 431 861	1 429 106	1 451 041	1.53	1 746 533	2 039 180

^a MEC remuneration payable: Salary R562 337, Car allowance R140 584, with effect from 1 April 2007.

^b National conditional grant: Integrated housing and human settlement development - R1 203 984 000 (2008/09) i.e. transfer to households: R1 176 864 000, Goods and services: R18 120 000, Transfers and subsidies: R3 000 000, Compensation of employees: R6 000 000 as well as R1 490 999 000 (2009/10) and R1 768 840 000 (2010/11).

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2004/05	2005/06	2006/07				2008/09	2007/08	2009/10	2010/11
Current payments	101 385	132 498	177 856	211 136	212 068	207 686	245 526	18.22	265 049	286 053
Compensation of employees	63 147	75 489	99 595	126 435	110 812	110 059	135 356	22.98	147 717	164 421
Goods and services	38 238	56 944	77 764	84 701	101 256	97 127	110 170	13.43	117 332	121 632
Financial transactions in assets and liabilities		65	497			500		(100.00)		
Transfers and subsidies to	561 468	650 052	855 092	984 502	1 214 597	1 216 224	1 202 228	(1.15)	1 478 148	1 749 783
Provinces and municipalities	32 968	56 765	79 617	27 300	28 408	28 408	22 044	(22.40)	10 874	8 874
Departmental agencies and accounts			1 000				150		150	150
Public corporations and private enterprises		975								
Non-profit institutions	200	450	527	500	700	700	750	7.14	750	750
Households	528 300	591 862	773 948	956 702	1 185 489	1 187 116	1 179 284	(0.66)	1 466 374	1 740 009
Payments for capital assets	3 019	7 617	2 763	2 456	5 196	5 196	3 287	(36.74)	3 336	3 344
Machinery and equipment	2 414	7 558	2 614	2 456	5 196	5 196	3 287	(36.74)	3 336	3 344
Software and other intangible assets	141	59	149							
Land and subsoil assets	464									
Total economic classification	665 872	790 167	1 035 711	1 198 094	1 431 861	1 429 106	1 451 041	1.53	1 746 533	2 039 180

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities – None

Transfers to other entities

Table 5.4 Summary of departmental transfers to other entities - None

Transfers to local government

Table 5.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- p-riation 2007/08	Adjusted appro- p-riation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Category A	304 500	345 117	289 035	453 167	452 025	452 025	551 886	22.09	649 015	753 234
Category B	129 683	160 530	273 841	290 768	294 218	294 318	310 564	5.52	378 078	415 405
Category C	7 139	13 454	19 204	1 880	2 080	2 080	1 140	(45.19)	440	440
Unallocated	72 621	29 386	205 055	221 577	448 952	448 952	322 318	(28.21)	441 035	572 884
Total departmental transfers to local government	513 943	548 487	787 135	967 392	1 197 275	1 197 375	1 185 908	(0.96)	1 468 568	1 741 963

Note: Excludes regional services council levy.

Departmental Public-Private Partnership (PPP) projects

Table 5.6 Summary of departmental Public-Private Partnership projects – None

6. Programme description

Programme 1: Administration

Purpose: To provide strategic leadership and management and effective support services 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 effective functioning of the Office of the MEC

Sub-programme 1.2: Corporate Services

to identify and support initiatives to address transversal issues in the department, e.g. capacity constraints and institutional challenges

to develop and implement a comprehensive monitoring and evaluation system for the Department and the municipalities

to provide strategic support to the Department

to consolidate information on housing and local government together with other stakeholders

to ensure effective and efficient internal and external communication on core competencies of the Department

to make provision for minor office maintenance needs

to support the Rental Housing Tribunal

Policy developments:

The programme continuously supports the Department in discharging its responsibilities. More focus will be directed to the institutionalisation of departmental planning and reporting.

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

To ensure the effective realisation of Isidima, the Department aims to strengthen its project management and consumer care capabilities. These capabilities will allow the Department to better contribute to the creating an environment in which civil society is able engage more effectively with the state.

The monitoring and evaluation capabilities will be strengthened to promote sustainable resource use and ensure good returns on the Department's investments. To increase the development of relevant skills in the Province, the Department will continue to provide bursaries to both the staff members and the members of the public.

The Department has created a paradigm shift in the manner in which it renders its services. This shift is a result of the development of the Service Delivery Improvement Plan, which aims to enhance the level of consultation and service delivery within the department. This plan will be mainstreamed in all departmental policies, strategies and programmes.

Expenditure trends analysis:

The expenditure levels increase by 23 per cent from 2007/08 to 2008/09 with the final implementation of the restructured Department. From 2008/09 the allocation increases over the MTEF period at the rate of inflation and salary adjustments as projected by the National Treasury.

Table 6.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Office of the MEC ^a	5 174	4 311	4 871	4 690	4 890	4 890	5 327	8.94	5 481	5 643
2. Corporate Services	32 077	46 892	49 794	66 299	70 263	68 884	85 305	23.84	89 755	96 809
Total payments and estimates	37 251	51 203	54 665	70 989	75 153	73 774	90 632	22.85	95 236	102 452

^a MEC remuneration payable: Salary R562 337, Car allowance R140 584, with effect from 1 April 2007.

Table 6.1.1 Summary of provincial payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	34 471	49 146	52 864	68 584	71 296	68 825	86 400	25.54	90 725	97 693
Compensation of employees	21 878	25 597	26 359	38 252	35 847	34 153	40 933	19.85	45 958	52 118
Goods and services	12 593	23 484	26 008	30 332	35 449	34 172	45 467	33.05	44 767	45 575
Financial transactions in assets and liabilities		65	497			500		(100.00)		
Transfers and subsidies to	470	112	633	610	722	1 814	2 620	44.43	2 850	3 090
Provinces and municipalities	54	62	15							
Non-profit institutions		50	27		200	200	200		200	200
Households	416		591	610	522	1 614	2 420	49.94	2 650	2 890
Payments for capital assets	2 310	1 945	1 168	1 795	3 135	3 135	1 612	(48.58)	1 661	1 669
Machinery and equipment	2 171	1 886	1 094	1 795	3 135	3 135	1 612	(48.58)	1 661	1 669
Software and other intangible assets	139	59	74							
Total economic classification	37 251	51 203	54 665	70 989	75 153	73 774	90 632	22.85	95 236	102 452

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Transfers and subsidies to (Current)	470	112	633	610	722	1 814	2 620	44.43	2 850	3 090
Provinces and municipalities	54	62	15							
Municipalities	54	62	15							
of which										
Regional services council levies	54	62	15							
Non-profit institutions		50	27		200	200	200		200	200
Households	416		591	610	522	1 614	2 420	49.94	2 650	2 890
Social benefits			519	100	100	1 414	2 220	57.00	2 440	2 670
Other transfers to households	416		72	510	422	200	200		210	220

Programme 2: Housing

Purpose: To plan, facilitate and develop integrated and sustainable human settlements.

Analysis per sub-programme:

Sub-programme 2.1: Housing Needs, Research and Planning

to plan holistically for integrated and sustainable human settlements

Sub-programme 2.2: Housing Development Implementation, Planning and Targets

to manage the effective and efficient delivery of housing through subsidy programmes

to facilitate and monitor infrastructural development within municipalities to ensure sustainable municipal infrastructural development and optimum local economic benefits

Sub-programme 2.3: Housing Asset Management / Property Management

to provide for the strategic, effective and efficient management of housing assets.

Policy developments:

The Department has adopted the Western Cape Sustainable Human Settlement Strategy, which is also known as Isidima. Isidima is based on the National Breaking New Ground Comprehensive Plan for Human Settlements and its main focus is on providing incremental housing and rental opportunities for the lower end of the market. To expedite the process of rolling out the strategy and to ensure the strategy achieves its desired goals, the Department is in a process of developing a range of supporting mechanisms such as policies and other implementation plans.

Among other objectives, Isidima seeks to create and promote an environment that allows the citizens and residents of the Western Cape to constructively engage with the state. There are three mind-shifts that Isidima primarily aims to create, namely;

the shift from housing construction to “sustainable human settlements”

the shift to sustainable resource use

the shift to real empowerment and restoring dignity to the people

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

The newly adopted Isidima encourages the Department to consider the provincial priorities when allocating its scarce resources. Among the needy areas identified by the Department, focus is also placed on the vulnerable areas in the province that are classified by the Premier as seeking immediate intervention.

However, Isidima seeks to ensure that citizens of the Western Cape who live in a variety of different situations are aware of and can easily access a wide range of housing services and instruments that can assist them to participate in the development of a sustainable human settlement of their choice.

The Department will continuously ensure that its institutional arrangements capabilities and those of other Provincial departments involved in implementation are built to effectively design an implement Isidima. This shift aims to direct the use of state land and other resources for spatial restructuring, with direct and indirect benefits for the poor.

Expenditure trends analysis:

The expenditure of this programme is mainly driven by the national conditional grant: Integrated Housing and Human Settlement Development. The grant was also increased substantially over the MTEF period by means of a national earmarked allocation for the N2 Gateway national lead project.

Table 6.2 Summary of payments and estimates – Programme 2: Housing

Sub-programme R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Housing Needs, Research and Planning	18 726	9 440	17 778	17 295	16 605	16 504	15 273	(7.46)	15 592	17 267
Administration	12 020	8 038	16 550	13 788	14 256	14 155	12 123	(14.36)	12 360	13 881
Policy	1 739	489	514	842	764	764	892	16.75	916	960
Planning	967	913	457	1 154	724	724	1 199	65.61	1 265	1 331
Research	4 000		257	1 511	861	861	1 059	23.00	1 051	1 095
2. Housing Development, Implementation, Planning and Targets ^a	549 329	612 301	795 252	1 006 897	1 204 158	1 203 065	1 228 269	2.09	1 522 544	1 804 416
Administration	22 329	35 017	21 541	38 705	37 388	36 295	37 797	4.14	41 545	45 576
Financial Interventions	60 594	27 334	31 974	67 100	40 803	40 803	60 120	47.34	76 275	104 721
Incremental Interventions	429 443	543 903	691 560	860 092	1 084 967	1 084 967	1 017 368	(6.23)	1 237 224	1 411 119
Social and Rental Intervention	36 597	5 185	49 891	40 000	40 000	40 000	111 984	179.96	166 000	241 000
Rural Intervention	366	862	286	1 000	1 000	1 000	1 000		1 500	2 000
3. Housing Asset Management Property Management	25 698	42 066	79 285	40 420	72 349	71 916	45 164	(37.20)	32 193	27 741
Administration	25 698	42 066	79 285	40 420	36 349	35 916	31 652	(11.87)	22 193	17 741
Enhanced Extended Discount Benefit Scheme					36 000	36 000	13 512	(62.47)	10 000	10 000
Total payments and estimates	593 753	663 807	892 315	1 064 612	1 293 112	1 291 485	1 288 706	(0.22)	1 570 329	1 849 424

^a National conditional grant: Integrated housing and human settlement development - R1 203 984 000 (2008/09) i.e. transfer to households: R1 176 864 000, Goods and services: R18 120 000, Transfers and subsidies: R3 000 000, Compensation of employees: R6 000 000 as well as R1 490 999 000 (2009/10) and R1 768 840 000 (2010/11).

Note: Included in sub-programme 2.2: Housing development implementation is the National conditional grant: Integrated housing and human settlement development where amounts of R300 000 000 (2008/09), R400 000 000 (2009/2010) and R500 000 000 (2010/11) are earmarked for the purpose of the National Housing Lead Project: N2 Gateway.

Table 6.2.1 Summary of provincial payments and estimates by economic classification – Programme 2: Housing

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	48 798	56 756	72 369	90 577	87 682	85 806	96 687	12.68	99 950	107 650
Compensation of employees	31 741	33 441	39 296	48 359	40 171	41 138	53 594	30.28	58 792	63 894
Goods and services	17 057	23 315	33 073	42 218	47 511	44 668	43 093	(3.53)	41 158	43 756
Transfers and subsidies to	544 260	607 016	818 807	973 592	1 204 817	1 205 066	1 191 414	(1.13)	1 469 774	1 741 169
Provinces and municipalities	16 376	14 193	46 387	17 500	19 850	19 850	14 500	(26.95)	6 000	4 000
Departmental agencies and accounts							50		50	50
Public corporations and private enterprises		975								
Non-profit institutions			50							
Households	527 884	591 848	772 370	956 092	1 184 967	1 185 216	1 176 864	(0.70)	1 463 724	1 737 119
Payments for capital assets	695	35	1 139	443	613	613	605	(1.31)	605	605
Machinery and equipment	229	35	1 064	443	613	613	605	(1.31)	605	605
Software and other intangible assets	2		75							
Land and subsoil assets	464									
Total economic classification	593 753	663 807	892 315	1 064 612	1 293 112	1 291 485	1 288 706	(0.22)	1 570 329	1 849 424

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Transfers and subsidies to (Current)	16 376	15 168	47 723	17 500	19 850	20 099	14 550	(27.61)	6 050	4 050
Provinces and municipalities	16 376	14 193	46 387	17 500	19 850	19 850	14 500	(26.95)	6 000	4 000
Municipalities	16 376	14 193	46 387	17 500	19 850	19 850	14 500	(26.95)	6 000	4 000
Municipalities of which	16 376	14 193	46 387	17 500	19 850	19 850	14 500	(26.95)	6 000	4 000
Regional services council levies	52	86	22							
Departmental agencies and accounts							50		50	50
Entities receiving transfers							50		50	50
Other							50		50	50
Public corporations and private enterprises		975								
Private enterprises		975								
Other transfers		975								
Non-profit institutions			50							
Households			1 286			249		(100.00)		
Social benefits			1 286			249		(100.00)		
Transfers and subsidies to (Capital)	527 884	591 848	771 084	956 092	1 184 967	1 184 967	1 176 864	(0.68)	1 463 724	1 737 119
Households	527 884	591 848	771 084	956 092	1 184 967	1 184 967	1 176 864	(0.68)	1 463 724	1 737 119
Other transfers to households	527 884	591 848	771 084	956 092	1 184 967	1 184 967	1 176 864	(0.68)	1 463 724	1 737 119

Programme 3: Local Government

Purpose: To promote and facilitate viable and sustainable developmental local governance, to promote integrated and sustainable planning and to enhance community participation in the processes.

Analysis per sub-programme:

Sub-programme 3.1: Local Governance

- to build the capacity of municipalities to accelerate service delivery
- to provide and/or facilitate management and hands-on support services to local government within a regulatory framework
- to understand and respond to the needs of municipalities based on municipal assessment tool
- to support municipalities to improve financially viable and socially and economically sustainable municipalities
- to facilitate and support municipalities with the implementation of the Property Rating Act
- to improve access to the social safety net by poor households through the monitoring and support of the implementation of free basic services
- to promote the department as the principal liaison structure with municipalities, facilitating developmental co-operative governance
- to facilitate effective Intergovernmental relations (IGR) to enhance good governance
- to ensure horizontal and vertical integration through information sharing and strategic dialogue
- to manage the partnership between the Department and the SIU towards a corruption free Department and municipalities
- to establish an anti-corruption unit for the Department
- to obtain clarity on the functional division between the provincial and local spheres
- to rationalise redundant and conflicting local government legislation and to make recommendations for policy refinement or amendment
- to develop a provincial act on local government to comply with national legislation requirements
- to liaise, co-ordinate, mobilise and assist communities with access to services provided by government cascading Batho Pele to local government

Sub-programme 3.2: Development and Planning

- contribute to sustainable and safer communities in the Western Cape through effective disaster management
- to manage disaster management at provincial level to ensure the establishment of effective and efficient disaster management mechanisms
- to promote the development of an acceptable fire brigade service in the Province of the Western Cape
- to streamline the requirements for effective Integrated Development Plans (IDPs) and rationalise sector-planning requirements under an integrated framework
- to prepare an effective cadetship of strategic planning and delivery capabilities within municipalities based on clear district roles
- to facilitate regular intergovernmental dialogue on IDP planning and implementation
- to provide leadership in building and implementing developmental local government
- to understand the regions and thereby maximise the developmental opportunity constructive management of community focused matters
- to promote effective and efficient integrated development planning
- to liaise and build relationships with national and international organisations
- effective co-ordination and intensifying of the Provincial input towards the Integrated Sustainable Rural Development Programme (ISRDP) and the Urban Renewal Programme (URP)
- to focus on the linkages between and the developmental impact of programmes

effective development and co-ordination of local government training initiatives

to promote continuous update of socio-economic data as a basis for planning

to facilitate public participation processes that will enhance the relationship between government and communities

Policy developments:

The budget of this programme may be influenced by the implementation of the Disaster Management Act, 2002 (Act 57 of 2002).

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

The Department is charged by the National Minister of Provincial and Local Governments with the responsibility to promote the Developmental Local Government concept within the Western Cape Province. To ensure that this developmental agenda is realised, this National Department formulated the 5 Year Local Government Strategic Agenda (2006-2011). The Department has subsequently been given the responsibility to mainstream this agenda which consist of five key performance areas within the development agenda of the Province.

This paradigm shift requires the Department to strengthen its support mechanisms to local government and pull together the efforts of the provincial sector departments in realising the development goal of the province.

Expenditure trends analysis:

The expenditure on this programme fluctuates over the period, mainly because of once-off conditional grants for disaster relief in 2004/05 and 2006/07 and the provincial earmarked allocations for 'hands on' support to municipalities and the operational costs of the disaster management center.

Table 6.3 Summary of payments and estimates – Programme 3: Local Government

Sub-programme R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Local Governance	23 081	34 434	44 316	45 566	44 126	41 816	51 480	23.11	58 922	63 945
Municipal Administration	3 847	3 585	4 412	6 371	5 371	5 026	7 980		8 220	9 411
Public Participation		8 603	25 740	26 614	27 464	26 900	31 995		31 858	34 842
Capacity Development	19 234	22 246	14 164	12 581	11 291	9 890	11 505		18 844	19 692
2. Development and Planning	11 787	40 723	44 415	16 927	19 470	22 031	20 223	(8.21)	22 046	23 359
Integrated Development and Planning (IDP)	7 809	6 858	9 868	6 259	6 259	7 781	6 733	(13.47)	6 973	7 727
Disaster Management	3 978	33 865	34 547	10 668	13 211	14 250	13 490	(5.33)	15 073	15 632
Total payments and estimates	34 868	75 157	88 731	62 493	63 596	63 847	71 703	12.30	80 968	87 304

Earmarked allocation

Included in element "Capacity Development" is an earmarked allocation amounting to R11 505 000 (2008/09), R18 844 000 (2009/10) and R19 692 000 (2010/11) for the purpose of capacity building in municipalities.

Included in element "Disaster Management" is an earmarked allocation amounting to R13 490 000 (2008/09), R15 073 000 (2009/10) and R15 632 000 (2010/11) to fund provincial disaster management activities in the Province.

Table 6.3.1 Summary of provincial payments and estimates by economic classification – Programme 3: Local Government

Economic classification R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	18 116	26 596	52 623	51 975	53 090	53 055	62 439	17.69	74 374	80 710
Compensation of employees	9 528	16 451	33 940	39 824	34 794	34 768	40 829	17.43	42 967	48 409
Goods and services	8 588	10 145	18 683	12 151	18 296	18 287	21 610	18.17	31 407	32 301
Transfers and subsidies to	16 738	42 924	35 652	10 300	9 058	9 344	8 194	(12.31)	5 524	5 524
Provinces and municipalities	16 538	42 510	33 215	9 800	8 558	8 558	7 544	(11.85)	4 874	4 874
Departmental agencies and accounts			1 000				100		100	100
Non-profit institutions	200	400	450	500	500	500	550	10.00	550	550
Households		14	987			286		(100.00)		
Payments for capital assets	14	5 637	456	218	1 448	1 448	1 070	(26.10)	1 070	1 070
Machinery and equipment	14	5 637	456	218	1 448	1 448	1 070	(26.10)	1 070	1 070
Total economic classification	34 868	75 157	88 731	62 493	63 596	63 847	71 703	12.30	80 968	87 304

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Transfers and subsidies to (Current)	16 738	24 013	12 857	10 300	9 058	9 344	8 194	(12.31)	5 524	5 524
Provinces and municipalities	16 538	23 599	10 420	9 800	8 558	8 558	7 544	(11.85)	4 874	4 874
Municipalities	16 538	23 599	10 420	9 800	8 558	8 558	7 544	(11.85)	4 874	4 874
Municipalities	16 538	23 599	10 420	9 800	8 558	8 558	7 544	(11.85)	4 874	4 874
of which										
Regional services council levies	4	48	20							
Departmental agencies and accounts			1 000				100		100	100
Entities receiving transfers			1 000				100		100	100
Other			1 000				100		100	100
Non-profit institutions	200	400	450	500	500	500	550	10.00	550	550
Households		14	987			286		(100.00)		
Social benefits			987			286		(100.00)		
Other transfers to households		14								
Transfers and subsidies to (Capital)		18 911	22 795							
Provinces and municipalities		18 911	22 795							
Municipalities		18 911	22 795							
Municipalities		18 911	22 795							

7. Service delivery measures

Programme/Sub-programme/Performance Measure	Target for 2008/09 as per Annual Performance Plan
PROGRAMME PERFORMANCE MEASURES (Customised: National specific)	
ANNUAL OUTPUTS	
Programme 2: Housing	
Sub-programme 2.1: Housing Needs, Research and Planning	
Number of research projects conducted	3
Number of municipalities accredited	0
Number of training workshops provided to municipalities	12
Number of visits executed to support municipalities	4
Sub-programme 2.2: Housing Development, Implementation, Planning and Targets	
Financial interventions	
Individual subsidies: Number of Properties transferred or mortgage bond registered	250
Housing Finance-linked Individual subsidies: Number of Properties transferred or mortgage bond registered	250
Relocation assistance: Number of relocation subsidies approved and paid including in situ rightsizing	0
Enhanced Extended Discount Benefit Scheme: Number of transfers of ownership registered	1 200
State Asset Maintenance Programme: Number of Maintenance contract concluded and finalised	1 680
Rectification of RDP Stock: 1994-2002: Number of Houses rectified	750
Rectification of RDP Stock: Pre 1994: Number of Houses rectified	0
Social and economic facilities:	
Greenfields: Number of completed social and economic amenities for each project	3
Existing Towns: Number of completed social and economic amenities for each project	3
Accreditation of Municipalities (Operational support): Number of Accredited Municipalities supported	1
Accreditation of Municipalities (Level 1 and 2) Number of programmes approved and funded	0
Operational Capital Budget: Number of National Housing Programmes benefitted	17
Unblocking of blocked projects: Number of projects unblocked	
Housing Chapters of IDPs	
Process indicators: Number of municipalities where provincial officials actively participated in and supported housing planning as part of the IDP	6
Process indicators: Number of Housing Voices identified and resourced	6
Product indicators: Number of housing projects in the Housing Chapter of the IDP that forms part of integrated programmes that also draws investment support from other Departments	3
Product indicators: Number of housing projects in the Housing Chapter of the IDP that provides for social and economic support facilities funded from the National Housing Programme	2
Housing Assistance to households affected by death of guardians: Number of households assisted	0
Incremental Housing Programmes	
Project-linked subsidies (current commitments): Number of serviced sites provided.	7 000
Project-linked subsidies (current commitments): Number of Houses build and delivered to beneficiaries	6 000
Integrated Residential Development Programme: Phase 1: Planning and services: Number of stands serviced and delivered in a proclaimed township	2 000
Integrated Residential Development Programme: Phase 1: Planning and services: Number of sites for other use	10
Integrated Residential Development Programme: Phase 2: Housing consolidation: Number of houses transferred to beneficiaries	1 000
Peoples Housing Process (PHP): Number of approved beneficiaries participating in the project	2 000
PHP: Number of Establishment grants allocated	7

Programme/Sub-programme/Performance Measure	Target for 2008/09 as per Annual Performance Plan
PHP: Number of Facilitation Grants paid	8
PHP: Number of stands serviced and transferred	N/A
PHP: Number of houses completed	2 000
Informal settlement upgrading: Number of households assisted by Municipality	7 000
Informal settlement upgrading: Number of households assisted by Provinces	
Consolidation subsidies (current commitments): Number of completed houses.	5 000
Emergency housing assistance (current commitments): Number of households assisted by the specific project	12
Emergency housing assistance (planned projects): Number of households assisted	4
Social and Rental Housing Programmes	
Institutional subsidies: Number of Households assisted in each project	1 500
Social Housing: Operational Support: Number of Housing Institutions supported	3
Social Housing: Capital grants for rental housing: Number of beneficiary households assisted	
Higher density individual ownership: Number of units transferred	
Community Residential Unit (CRU): Number of units upgraded	
Community Residential Unit (CRU): Number of units/ converted	
Backyard Rental Programme: Number of beneficiaries assisted	
Rural Housing Programme	
Farm Worker Housing Assistance: Number of households assisted	
Rural Subsidy: Communal land rights: Number of households assisted	
Sub-programme 2.3: Housing Asset Management/Property management	
Number of units transferred to beneficiaries through the Enhanced Extended Discount Benefit Scheme	1 200
Number of rental units sold transferred to beneficiaries	50
Number of units retained as state rental units	322
Number of rental units and properties devolved to municipalities	2
Amount of debt reduced per financial year	0
Number of debtors reduced per financial year	1 200
Verification of occupancy and rental agreements per financial year: Number of occupants and rental agreements	1 800
Number of houses maintained	
PROGRAMME PERFORMANCE MEASURES (Customised: Provincial specific)	
Programme 3: Local Government	
3.1 Local Governance & 3.2 Development & Planning	
Promulgate a provincial act on privileges and immunities to promote freedom of speech in council. Rationalise redundant provincial local government legislation and legislation in conflict with Constitution.	1 Act promulgated
Credible municipal integrated development plans are developed	
Number of municipalities receiving hands-on support in the drafting and review of credible IDP	30
Number of provincial IDP conferences hosted	1
Number of IDP document databases with information on 30 municipalities	30
Assess municipal IDP documents in terms of Municipal Systems Act, 32 of 2000	
Number of municipal IDP assessment reports	30
Improve co-ordination and integration between the three spheres	
Number of Provincial Departments participating on IGR structures	2
Attendance of National Departments initiated to attend IGR Forums	10
Number of reports on the implementation of the Local Government Strategic Agenda presented at the IGR structures	4
Outcomes based progress reports on actions emanating from IGR structures	4

Programme/Sub-programme/Performance Measure	Target for 2008/09 as per Annual Performance Plan
To mitigate the severity of disasters.	.
Implementation of continued disaster risk and vulnerability assessments (RAVA) in the province	1
Development and implementation of a disaster management capacity building / training programme in the Province	1
Maintenance and extension of the already developed TEAM (awareness and marketing) programme areas in the Province.	11
To prepare for and respond to disasters.	
Number of meetings with District and Metro Emergency Management Centres to monitor progress made on the implementation and maintenance.	3
The development of a generic disaster management contingency plan initiated	1
Intervene in terms of section 106 & 139 to establish the facts and determine appropriate corrective action as required	
Investigations undertaken and appropriate actions determined	3
Conducting annual assessment on ward committee functionality	
Assessment tool on the functionality of ward committees by the fourth quarter	1
Improve community participation in IDP processes	
Conduct citizen awareness programs around IDP	1
To enhance the capacity development of municipalities to deliver on the 5 year LG Agenda	
Number of municipalities assessed per annum	30
Number of municipalities monitored per quarter	30
Number of municipalities supported per quarter	10
Number of municipalities intervened per quarter	1
Number of Departmental 5 year LG Agenda MoU / partnerships established	2
Development of district shared services	
Number of municipalities with Performance management systems in place	30

8. Other programme information

Personnel numbers and costs

Table 8.1 Personnel numbers and costs

Programme R'000	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
1. Administration	110	159	184	199	229	229	234
2. Housing	288	227	205	256	270	285	280
3. Local Government	93	247	282	308	314	329	324
Total personnel numbers	491	633	671	763	813	843	838
Total personnel cost (R'000)	63 147	75 489	99 595	110 059	135 356	147 717	164 421
Unit cost (R'000)	129	119	148	144	166	175	196

Table 8.2 Departmental personnel number and cost

Description	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Total for department										
Personnel numbers (head count)	491	633	671	763	763	763	813	6.55	843	838
Personnel cost (R'000)	63 147	75 489	99 595	126 435	110 812	110 059	135 356	22.98	147 717	164 421
<i>of which</i>										
Human resources component										
Personnel numbers (head count)		60	60	63	63	63	63		63	63
Personnel cost (R'000)		7 638	7 804	8 715	8 715	8 715	9 151	5.00	9 992	10 292
Head count as % of total for department		9.48	8.94	8.26	8.26	8.26	7.75		7.47	7.52
Personnel cost as % of total for department		10.12	7.84	6.89	7.86	7.92	6.76		6.76	6.26
Finance component										
Personnel numbers (head count)		60	58	78	78	78	78		78	78
Personnel cost (R'000)		9 500	9 717	11 750	11 750	11 750	12 338	5.00	13 502	13 902
Head count as % of total for department		9.48	8.64	10.22	10.22	10.22	9.59		9.25	9.31
Personnel cost as % of total for department		12.58	9.76	9.29	10.60	10.68	9.12		9.14	8.46
Full time workers										
Personnel numbers (head count)	491	619	656	748	748	748	808	8.02	838	833
Personnel cost (R'000)	63 147	71 089	95 245	121 435	105 812	105 059	148 856	41.69	161 117	162 621
Head count as % of total for department	100.00	97.79	97.76	98.03	98.03	98.03	99.38		99.41	99.40
Personnel cost as % of total for department	100.00	94.17	95.63	96.05	95.49	95.46	109.97		109.07	98.91
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)		14	15	15	15	15	5	(66.67)	5	5
Personnel cost (R'000)		4 400	4 350	5 000	5 000	5 000	1 500	(70.00)	1 600	1 800
Head count as % of total for department		2.21	2.24	1.97	1.97	1.97	0.62		0.59	0.60
Personnel cost as % of total for department		5.83	4.37	3.95	4.51	4.54	1.11		1.08	1.09

Training

Table 8.3 Payments on training

Programme R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Administration	452	889	1 639	4 220	4 220	4 220	2 996	(29.00)	3 163	3 315
<i>of which</i>										
Payments on tuition	279	470	294	610	610	610	820	34.43	1 020	1 020
Other	173	419	1 345	3 610	3 610	3 610	2 176	(39.72)	2 143	2 295
2. Housing	342	1 632	435	221	221	221	250	13.12	260	260
<i>of which</i>										
Payments on tuition	76									
Other	266	1 632	435	221	221	221	250	13.12	260	260
3. Local Government	55	400	853	206	206	206	208	0.97	208	208
<i>of which</i>										
Other	55	400	853	206	206	206	208	0.97	208	208
Total payments on training	849	2 921	2 927	4 647	4 647	4 647	3 454	(25.67)	3 631	3 783

Table 8.4 Information on training

Description	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	2004/05	2005/06	2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Number of staff	491	633	671	763	763	763	813	6.55	843	838
Number of personnel trained	1 263	1 218	501	1 423	1 423	1 423	1 223	(14.05)	1 223	1 223
<i>of which</i>										
Male	595	582	242	687	687	687	587	(14.56)	587	587
Female	668	636	259	736	736	736	636	(13.59)	636	636
Number of training opportunities	1 030	1 000	724	1 020	1 020	1 020	1 020		1 020	1 020
<i>of which</i>										
Tertiary	132	140		140	140	140	140		140	140
Workshops	798	783	363	803	803	803	803		803	803
Other	100	77	361	77	77	77	77		77	77
Number of bursaries offered	24	24	21	44	44	44	54	22.73	64	64
Number of interns appointed	7	6	20	6	6	6	6		6	6
Number of learnerships appointed	406	457	241	57	57	57	57		57	57
Number of days spent on training	3	3	3	3	3	3	3		3	3

^a Training interventions

Reconciliation of structural changes

Table 8.5 Reconciliation of structural changes

Programme for 2007/08			Programme for 2008/09		
Programme R'000	2008/09 Equivalent		Programme R'000	Pro- gramme	Sub-pro- gramme
	Pro- gramme	Sub-pro- gramme			
1. Administration	90 632		1. Administration	90 632	
Office of the MEC		5 327	Office of the MEC		5 327
Corporate Services		85 305	Corporate Services		85 305
2. Housing	1 285 645		2. Housing	1 288 706	
Housing Planning and Research		15 273	Housing Needs, Research and Planning		15 273
Housing Development Implementation		1 225 208	Housing Development, Implementation, Planning		1 228 269
Housing Property Management		45 164	Housing Asset/Property Management		45 164
3. Local Government	74 764		3. Local Government	71 703	
Local Governance		51 480	Local Governance		51 480
Development and Planning		23 284	Development and Planning		20 223
	1 451 041	1 451 041		1 451 041	1 451 041

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Sales of goods and services other than capital assets	34	25	35	20	20	41	30	(26.83)	30	30
Sales of goods and services produced by department (excluding capital assets)	34	25	33	20	20	41	30	(26.83)	30	30
Other sales	34	25	33	20	20	41	30	(26.83)	30	30
<i>of which</i>										
Commission on insurance	26	25	33	20	20	41	30	(26.83)	30	30
Parking	8									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)			2							
Transfers received from			6 500			30		(100.00)		
Other governmental units			6 500							
Public corporations and private enterprises						30		(100.00)		
Interest, dividends and rent on land	1 014	1 619	2 530	2 000	2 000	1 178	1 500	27.33	1 500	1 500
Interest	655	871	1 810	1 000	1 000	766	700	(8.62)	700	700
Rent on land	359	748	720	1 000	1 000	412	800	94.17	800	800
Financial transactions in assets and liabilities	38 036	49 081	70 732	47 980	47 980	56 600	58 470	3.30	38 470	38 470
Loan repayments	10 214	28 953	27 783	45 000	45 000	45 000	45 000		35 000	35 000
Recovery of previous year's expenditure	27 822	20 128	42 926	2 980	2 980	11 600	13 470	16.12	3 470	3 470
Unallocated credits			23							
Total departmental receipts	39 084	50 725	79 797	50 000	50 000	57 849	60 000	3.72	40 000	40 000

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

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			2008/09
Current payments	101 385	132 498	177 856	211 136	212 068	207 686	245 526	18.22	265 049	286 053
Compensation of employees	63 147	75 489	99 595	126 435	110 812	110 059	135 356	22.98	147 717	164 421
Salaries and wages	54 192	66 464	87 265	106 192	94 192	93 371	116 689	24.97	127 663	140 563
Social contributions	8 955	9 025	12 330	20 243	16 620	16 688	18 667	11.86	20 054	23 858
Goods and services	38 238	56 944	77 764	84 701	101 256	97 127	110 170	13.43	117 332	121 632
<i>of which</i>										
Audit fees	2 620	5 090	4 136	4 012	5 012	5 012	6 014	19.99	6 114	6 414
Communication	1 776	3 027	4 997	3 956	3 956	3 956	5 580	41.05	5 807	5 932
Consultants and specialised services	15 826	9 652	24 882	25 467	38 405	35 405	34 966	(1.24)	45 719	50 524
Information Technology expenses				591	591	591	621	5.08	649	649
Legal fees		375	404	569	569	569	640	12.48	661	690
Machinery and equipment		1 151	1 829	683	683	683	1 484	117.28	1 477	1 501
Maintenance and repairs and running cost	2 116	12 000	8 516	10 000	10 000	9 500	13 507	42.18	10 557	9 551
Operating Leases	688	1 373	1 152	1 553	1 553	1 553	2 166	39.47	2 203	2 251
Printing and publications		712	1 897	2 407	2 407	2 407	2 655	10.30	2 815	2 958
Training	479	1 328	2 855	4 037	4 037	4 037	4 506	11.62	4 685	4 867
Transport			3 680	9 819	10 819	11 542	14 229	23.28	14 574	14 591
Travel and subsistence	4 485	6 665	8 070	4 531	4 531	4 531	5 327	17.57	5 334	5 652
Advertising		3 153	3 843	2 710	3 470	3 470	3 684	6.17	3 736	3 831
Entertainment		326	104	407	407	407	419	2.95	419	419
Other		113								
Financial transactions in assets and liabilities		65	497			500		(100.00)		
Transfers and subsidies to	561 468	650 052	855 092	984 502	1 214 597	1 216 224	1 202 228	(1.15)	1 478 148	1 749 783
Provinces and municipalities	32 968	56 765	79 617	27 300	28 408	28 408	22 044	(22.40)	10 874	8 874
Municipalities	32 968	56 765	79 617	27 300	28 408	28 408	22 044	(22.40)	10 874	8 874
Municipalities	32 968	56 765	79 617	27 300	28 408	28 408	22 044	(22.40)	10 874	8 874
<i>of which</i>										
Regional services council levies	110	196	57							
Departmental agencies and accounts			1 000				150		150	150
Entities receiving transfers			1 000				150		150	150
Other			1 000				150		150	150
Public corporations and private enterprises		975								
Private enterprises		975								
Other transfers		975								
Non-profit institutions	200	450	527	500	700	700	750	7.14	750	750
Households	528 300	591 862	773 948	956 702	1 185 489	1 187 116	1 179 284	(0.66)	1 466 374	1 740 009
Social benefits			2 792	100	100	1 949	2 220	13.90	2 440	2 670
Other transfers to households	528 300	591 862	771 156	956 602	1 185 389	1 185 167	1 177 064	(0.68)	1 463 934	1 737 339
Payments for capital assets	3 019	7 617	2 763	2 456	5 196	5 196	3 287	(36.74)	3 336	3 344
Machinery and equipment	2 414	7 558	2 614	2 456	5 196	5 196	3 287	(36.74)	3 336	3 344
Other machinery and equipment	2 414	7 558	2 614	2 456	5 196	5 196	3 287	(36.74)	3 336	3 344
Software and other intangible assets	141	59	149							
Land and subsoil assets	464									
Total economic classification	665 872	790 167	1 035 711	1 198 094	1 431 861	1 429 106	1 451 041	1.53	1 746 533	2 039 180

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

Economic classification R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	34 471	49 146	52 864	68 584	71 296	68 825	86 400	25.54	90 725	97 693
Compensation of employees	21 878	25 597	26 359	38 252	35 847	34 153	40 933	19.85	45 958	52 118
Salaries and wages	18 956	22 298	22 789	32 125	30 125	28 538	35 257	23.54	39 865	44 571
Social contributions	2 922	3 299	3 570	6 127	5 722	5 615	5 676	1.09	6 093	7 547
Goods and services	12 593	23 484	26 008	30 332	35 449	34 172	45 467	33.05	44 767	45 575
<i>of which</i>										
Audit fees	2 620	5 090	4 136	4 012	5 012	5 012	6 014	19.99	6 114	6 414
Communication	1 555	2 759	3 330	2 932	2 932	2 932	3 759	28.21	3 986	4 111
Consultants and specialised services	569	1 398	2 649	1 302	2 802	2 802	4 229	50.93	4 282	4 356
Information Technology expenses				591	591	591	621	5.08	649	649
Legal fees				300	300	300	363	21.00	371	380
Machinery and equipment		718	617	369	369	369	1 062	187.80	1 033	1 037
Maintenance and repairs and running cost							500		550	600
Operating Leases	316	374	518	841	841	841	1 267	50.65	1 278	1 290
Printing and publications		273	134	1 941	1 941	1 941	2 292	18.08	2 428	2 547
Training	173	1 223	1 567	3 610	3 610	3 610	3 998	10.75	4 163	4 315
Transport				5 139	6 139	6 862	7 955	15.93	8 230	8 492
Travel and subsistence	2 791	3 844	5 556	1 595	1 595	1 595	2 083	30.60	2 099	2 114
Advertising		3 042	2 090	2 375	3 135	3 135	3 394	8.26	3 436	3 519
Entertainment		205	67	303	303	303	231	(23.76)	231	231
Financial transactions in assets and liabilities		65	497			500		(100.00)		
Transfers and subsidies to	470	112	633	610	722	1 814	2 620	44.43	2 850	3 090
Provinces and municipalities	54	62	15							
Municipalities	54	62	15							
Municipalities	54	62	15							
<i>of which</i>										
Regional services council levies	54	62	15							
Non-profit institutions		50	27		200	200	200		200	200
Households	416		591	610	522	1 614	2 420	49.94	2 650	2 890
Social benefits			519	100	100	1 414	2 220	57.00	2 440	2 670
Other transfers to households	416		72	510	422	200	200		210	220
Payments for capital assets	2 310	1 945	1 168	1 795	3 135	3 135	1 612	(48.58)	1 661	1 669
Machinery and equipment	2 171	1 886	1 094	1 795	3 135	3 135	1 612	(48.58)	1 661	1 669
Other machinery and equipment	2 171	1 886	1 094	1 795	3 135	3 135	1 612	(48.58)	1 661	1 669
Software and other intangible assets	139	59	74							
Total economic classification	37 251	51 203	54 665	70 989	75 153	73 774	90 632	22.85	95 236	102 452

Table B.2.2 Payments and estimates by economic classification – Programme 2: Housing

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	48 798	56 756	72 369	90 577	87 682	85 806	96 687	12.68	99 950	107 650
Compensation of employees	31 741	33 441	39 296	48 359	40 171	41 138	53 594	30.28	58 792	63 894
Salaries and wages	26 949	29 267	34 548	40 763	34 563	35 327	47 114	33.37	51 627	55 752
Social contributions	4 792	4 174	4 748	7 596	5 608	5 811	6 480	11.51	7 165	8 142
Goods and services	17 057	23 315	33 073	42 218	47 511	44 668	43 093	(3.53)	41 158	43 756
<i>of which</i>										
Communication	172	209	875	536	536	536	830	54.85	830	830
Consultants and specialised services	690	1 300	12 475	12 323	13 809	11 309	18 800	66.24	18 885	22 721
Legal fees		281	350	214	214	214	217	1.40	230	250
Machinery and equipment		186	636	229	229	229	358	56.33	380	400
Maintenance and repairs and running cost	2 116	12 000	8 516	10 000	10 000	9 500	13 007	36.92	10 007	8 951
Operating Leases	297	296	340	543	543	543	626	15.29	652	688
Printing and publications		2	11	222	222	222	277	24.77	301	325
Training	266	43	435	221	221	221	354	60.18	368	398
Transport			1 878	2 436	2 436	2 436	3 689	51.44	3 709	3 714
Travel and subsistence	1 125	1 834	660	1 047	1 047	1 047	1 212	15.76	1 253	1 306
Advertising		24	656	216	216	216	200	(7.41)	210	222
Entertainment		81	18	58	58	58	52	(10.34)	52	52
Transfers and subsidies to	544 260	607 016	818 807	973 592	1 204 817	1 205 066	1 191 414	(1.13)	1 469 774	1 741 169
Provinces and municipalities	16 376	14 193	46 387	17 500	19 850	19 850	14 500	(26.95)	6 000	4 000
Municipalities	16 376	14 193	46 387	17 500	19 850	19 850	14 500	(26.95)	6 000	4 000
<i>of which</i>										
Regional services council levies	52	86	22							
Departmental agencies and accounts							50		50	50
Provide list of entities receiving transfers							50		50	50
Other							50		50	50
Public corporations and private enterprises		975								
Private enterprises		975								
Other transfers		975								
Non-profit institutions			50							
Households	527 884	591 848	772 370	956 092	1 184 967	1 185 216	1 176 864	(0.70)	1 463 724	1 737 119
Social benefits			1 286			249		(100.00)		
Other transfers to households	527 884	591 848	771 084	956 092	1 184 967	1 184 967	1 176 864	(0.68)	1 463 724	1 737 119
Payments for capital assets	695	35	1 139	443	613	613	605	(1.31)	605	605
Machinery and equipment	229	35	1 064	443	613	613	605	(1.31)	605	605
Other machinery and equipment	229	35	1 064	443	613	613	605	(1.31)	605	605
Software and other intangible assets	2		75							
Land and subsoil assets	464									
Total economic classification	593 753	663 807	892 315	1 064 612	1 293 112	1 291 485	1 288 706	(0.22)	1 570 329	1 849 424

Table B.2.3 Payments and estimates by economic classification – Programme 3: Local Government

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	18 116	26 596	52 623	51 975	53 090	53 055	62 439	17.69	74 374	80 710
Compensation of employees	9 528	16 451	33 940	39 824	34 794	34 768	40 829	17.43	42 967	48 409
Salaries and wages	8 287	14 899	29 928	33 304	29 504	29 506	34 318	16.31	36 171	40 240
Social contributions	1 241	1 552	4 012	6 520	5 290	5 262	6 511	23.74	6 796	8 169
Goods and services	8 588	10 145	18 683	12 151	18 296	18 287	21 610	18.17	31 407	32 301
<i>of which</i>										
Communication	49	59	792	488	488	488	991	103.07	991	991
Consultants and specialised services	14 567	6 954	9 758	11 842	21 794	21 294	11 937	(43.94)	22 552	23 447
Legal fees		94	54	55	55	55	60	9.09	60	60
Machinery and equipment		247	576	85	85	85	64	(24.71)	64	64
Operating Leases	75	703	294	169	169	169	273	61.54	273	273
Printing and publications		437	1 752	244	244	244	86	(64.75)	86	86
Training	40	62	853	206	206	206	154	(25.24)	154	154
Transport			1 802	2 244	2 244	2 244	2 585	15.20	2 635	2 385
Travel and subsistence	569	987	1 854	1 889	1 889	1 889	2 032	7.57	1 982	2 232
Advertising		87	1 097	119	119	119	90	(24.37)	90	90
Entertainment		40	19	46	46	46	136	195.65	136	136
Other		113								
Transfers and subsidies to	16 738	42 924	35 652	10 300	9 058	9 344	8 194	(12.31)	5 524	5 524
Provinces and municipalities	16 538	42 510	33 215	9 800	8 558	8 558	7 544	(11.85)	4 874	4 874
Municipalities	16 538	42 510	33 215	9 800	8 558	8 558	7 544	(11.85)	4 874	4 874
Municipalities	16 538	42 510	33 215	9 800	8 558	8 558	7 544	(11.85)	4 874	4 874
<i>of which</i>										
Regional services council levies	4	48	20							
Departmental agencies and accounts			1 000				100		100	100
Provide list of entities receiving transfers			1 000				100		100	100
Other			1 000				100		100	100
Non-profit institutions	200	400	450	500	500	500	550	10.00	550	550
Households		14	987			286		(100.00)		
Social benefits			987			286		(100.00)		
Other transfers to households		14								
Payments for capital assets	14	5 637	456	218	1 448	1 448	1 070	(26.10)	1 070	1 070
Machinery and equipment	14	5 637	456	218	1 448	1 448	1 070	(26.10)	1 070	1 070
Other machinery and equipment	14	5 637	456	218	1 448	1 448	1 070	(26.10)	1 070	1 070
Total economic classification	34 868	75 157	88 731	62 493	63 596	63 847	71 703	12.30	80 968	87 304

Table B.3 Details on public entities – Name of Public Entity: None

Table B.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate				
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate				
							2008/09	2007/08	2009/10	2010/11	
Total departmental transfers/grants											
Category A	304 500	345 117	289 035	453 167	452 025	452 025	551 886	22.09	649 015	753 234	
City of Cape Town	304 500	345 117	289 035	453 167	452 025	452 025	551 886	22.09	649 015	753 234	
Category B	129 683	160 530	273 841	290 768	294 218	294 318	310 564	5.52	378 078	415 405	
Beaufort West	444	9 193	7 507	7 189	7 402	7 402	5 242	(29.18)	6 256	6 854	
Bergrivier	2 981	61	362	10 455	10 518	10 518	1 732	(83.53)	2 044	2 240	
Bitou	6 880	14 973	10 913	15 222	15 384	15 384	9 547	(37.94)	11 748	12 910	
Breede River/Winelands	3 025	1 581	8 668	10 810	10 873	10 873	15 108	38.95	18 371	20 199	
Breede Valley	11 614	5 883	23 032	31 718	31 780	31 780	22 002	(30.77)	27 062	29 733	
Cape Agulhas	2 084	639	13 324	4 063	4 125	4 125	2 668	(35.32)	3 288	3 615	
Cederberg	50	2 788	3 641	3 809	3 872	3 872	5 682	46.75	5 640	6 177	
Drakenstein	18 661	10 865	7 741	29 855	30 017	30 017	38 412	27.97	47 294	51 983	
George	5 556	4 623	6 557	20 694	16 657	16 657	27 666	66.09	33 581	36 915	
Kannaland	179	1 562	12 889	3 170	18 232	13 232	4 227	(68.05)	3 938	4 313	
Knysna	11 236	20 158	60 040	14 873	15 036	15 036	25 648	70.58	31 588	34 724	
Laingsburg	1 064	462	1 970	3 186	3 248	3 248	735	(77.37)	878	953	
Hessequa	393	11 722	19 523	7 155	7 218	7 318	10 335	41.23	12 718	13 976	
Matzikama	4 213	5 529	2 122	7 368	2 430	2 430	5 410	122.63	6 573	7 208	
Mossel Bay	2 701	6 091	13 189	9 334	9 397	9 397	12 673	34.86	15 594	17 136	
Oudtshoorn	2 881	2 859	9 852	9 807	9 869	9 869	9 315	(5.61)	11 462	12 595	
Overstrand	10 361	3 890	5 760	9 412	9 674	9 674	21 298	120.16	26 038	28 619	
Prince Albert	6 848	6 182	62	1 397	1 460	1 460	2 689	84.18	3 286	3 601	
Saldanha Bay	3 658	4 145	15 817	9 585	9 847	9 847	17 284	75.53	21 158	23 256	
Stellenbosch	8 583	10 931	18 014	29 819	29 982	29 982	22 413	(25.25)	27 591	30 324	
Swartland	215	8 191	8 022	8 654	3 816	3 816	15 825	314.70	19 403	21 329	
Swellendam	8 021	4 931	7 966	6 317	6 380	6 380	3 638	(42.98)	4 455	4 887	
Theewaterskloof	17 940	10 230	13 011	23 606	23 668	28 668	19 958	(30.38)	24 538	26 955	
Witzenberg	95	13 041	3 859	13 270	13 333	13 333	11 057	(17.07)	13 574	14 903	
Category C	7 139	13 454	19 204	1 880	2 080	2 080	1 140	(45.19)	440	440	
Cape Winelands	54	750	1 679		200	200		(100.00)			
Central Karoo	7 085	7 420	326	1 590	1 590	1 590	120	(92.45)	120	120	
Eden		4 500	16 546								
Overberg		500	308	236	236	236	948	301.69	248	248	
West Coast		284	345	54	54	54	72	33.33	72	72	
Unallocated	72 621	29 386	205 055	221 577	448 952	448 952	322 318		441 035	572 884	
Total transfers to local government	513 943	548 487	787 135	967 392	1 197 275	1 197 375	1 185 908	(0.96)	1 468 568	1 741 963	

Note: Excludes regional services council levy.

Table B.4.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Integrated Housing and Human Settlement Development Grant	510 943	533 248	724 877	926 092	1 154 967	1 154 967	1 176 864	1.90	1 463 724	1 737 119
Category A	303 000	341 067	286 804	450 425	450 425	450 425	550 086	22.13	647 515	751 734
City of Cape Town	303 000	341 067	286 804	450 425	450 425	450 425	550 086	22.13	647 515	751 734
Category B	128 251	155 091	231 689	255 590	255 590	255 590	304 460	19.12	375 174	412 501
Beaufort West	314	9 130	7 445	2 009	2 009	2 009	4 882	143.01	6 016	6 614
Bergrivier	2 931		299	5 401	5 401	5 401	1 600	(70.38)	1 972	2 168
Bitou	6 830	14 973	10 788	15 168	15 168	15 168	9 475	(37.53)	11 676	12 838
Breede River/Winelands	2 890	1 518	3 606	10 810	10 810	10 810	14 908	37.91	18 371	20 199
Breede Valley	11 614	5 815	22 969	31 556	31 556	31 556	21 786	(30.96)	26 846	29 517
Cape Agulhas	1 974	564	8 261	4 063	4 063	4 063	2 668	(34.33)	3 288	3 615
Cederberg		226	1 079	2 129	2 129	2 129	4 382	105.82	5 400	5 937
Drakenstein	18 561	10 803	7 678	29 729	29 729	29 729	38 244	28.64	47 126	51 815
George	5 456	4 561	6 495	15 640	15 640	15 640	27 194	73.87	33 509	36 843
Kannaland	179		6 326	1 544	1 544	1 544	3 059	98.12	3 770	4 145
Knysna	11 186	20 096	48 357	14 819	14 819	14 819	25 576	72.59	31 516	34 652
Laingsburg	1 064	400	1 907	3 096	3 096	3 096	615	(80.14)	758	833
Hessequa	393	11 659	12 348	7 101	7 101	7 101	10 263	44.53	12 646	13 904
Matzikama	4 213	5 466	2 059	2 224	2 224	2 224	5 178	132.82	6 381	7 016
Mossel Bay	2 651	6 028	13 127	9 262	9 262	9 262	12 577	35.79	15 498	17 040
Oudtshoorn	2 781	2 776	9 789	9 753	9 753	9 753	9 243	(5.23)	11 390	12 523
Overstrand	10 261	3 827	5 697	9 340	9 340	9 340	21 052	125.40	25 942	28 523
Prince Albert	6 803	6 119		1 307	1 307	1 307	2 569	96.56	3 166	3 481
Saldanha Bay	3 658	4 082	15 754	9 531	9 531	9 531	17 112	79.54	21 086	23 184
Stellenbosch	8 583	10 869	17 952	29 729	29 729	29 729	22 293	(25.01)	27 471	30 204
Swartland	173	8 128	7 959	3 618	3 618	3 618	15 707	334.13	19 355	21 281
Swellendam	7 896	4 906	5 049	6 227	6 227	6 227	3 518	(43.50)	4 335	4 767
Theewaterskloof	17 840	10 167	12 948	23 426	23 426	23 426	19 718	(15.83)	24 298	26 715
Witzenberg		12 978	3 797	8 108	8 108	8 108	10 841	33.71	13 358	14 687
Category C	7 071	7 704	1 329							
Cape Winelands	54		1 329							
Central Karoo	7 017	7 420								
West Coast		284								
Unallocated	72 621	29 386	205 055	220 077	448 952	448 952	322 318		441 035	572 884

Note: Unallocated:

Integrated Housing and Human Settlement Development Grant is classified as a Transfer to households and in 2008/09 there is an unallocated amount of R322 318 000 which includes the following:

National earmarked allocation for the National Housing Lead Project: N2 Gateway: R300 000 000.

Individual Subsidies - R8 806 000.

Extended Enhanced Discount Benefit Scheme - R13 512 000.

* 2008/09: Includes National earmarked allocation for the National Housing Lead Project: N2 Gateway: R300 000 000.

* 2009/10: Includes National earmarked allocation for the National Housing Lead Project: N2 Gateway: R400 000 000.

* 2010/11: Includes allocation for special housing projects: R530 000 000.

Note: Excludes regional services council levy.

Table B.4.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Fire-Fighting Assistance	1 500	6 300	1 500	1 700	1 700	1 700	1 700		1 700	1 700
Category A	1 500	4 050	1 500	1 500	1 500	1 500	1 500		1 500	1 500
City of Cape Town	1 500	4 050	1 500	1 500	1 500	1 500	1 500		1 500	1 500
Category C		2 250		200	200	200	200		200	200
Cape Winelands		750								
Eden		1 000								
Overberg		500		200	200	200	200		200	200

Note: Excludes regional services council levy.

Table B.4.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Provincial Management Support Grant		7 500	4 000	3 000	3 000	3 000	2 700	(10.00)		
Category B		4 000	4 000	3 000	3 000	3 000	2 000	(33.33)		
Cederberg		2 500	2 500	1 500	1 500	1 500	1 000	(33.33)		
Kannaland		1 500	1 500	1 500	1 500	1 500	1 000	(33.33)		
Category C		3 500					700			
Eden		3 500								
Overberg							700			

Note: Excludes regional services council levy.

Table B.4.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Local Government										
Masterplanning and Capacity	1 500	1 439	1 563	1 500	2 100	2 200		(100.00)		
Building Grant Category B	1 432	1 439	1 563		2 100	2 200		(100.00)		
Beaufort West	130	63	62		63	63		(100.00)		
Bergrivier	50	61	63		63	63		(100.00)		
Bitou	50		125		162	162		(100.00)		
Breed River/Winelands	135	63	62		63	63		(100.00)		
Breed Valley		68	63		62	62		(100.00)		
Cape Agulhas	110	75	63		62	62		(100.00)		
Cederberg	50	62	62		63	63		(100.00)		
Drakenstein	100	62	63		162	162		(100.00)		
George	100	62	62		163	163		(100.00)		
Kannaland		62	63		62	62		(100.00)		
Knysna	50	62	62		163	163		(100.00)		
Laingsburg		62	63		62	62		(100.00)		
Hessequa		63	62		63	163		(100.00)		
Matzikama		63	63		62	62		(100.00)		
Mossel Bay	50	63	62		63	63		(100.00)		
Oudtshoorn	100	83	63		62	62		(100.00)		
Overstrand	100	63	63		62	62		(100.00)		
Prince Albert	45	63	62		63	63		(100.00)		
Saldanha Bay		63	63		62	62		(100.00)		
Stellenbosch		62	62		163	163		(100.00)		
Swartland	42	63	63		162	162		(100.00)		
Swellendam	125	25	62		63	63		(100.00)		
Theewaterskloof	100	63	63		62	62		(100.00)		
Witzenberg	95	63	62		63	63		(100.00)		
Category C	68									
Central Karoo	68									
Unallocated				1 500						

Note: Excludes regional services council levy.

Note: The allocations are indicative and is subject to the conditions as set out in the Local Government Allocations for the Local Government Project Preparation Grant.

Table B.4.5 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Provincial Contribution towards the Accelerating of Housing Delivery			30 000	30 000	30 000	30 000		(100.00)		
Category B			30 000	30 000	30 000	30 000		(100.00)		
Beaufort West				5 000	5 000	5 000		(100.00)		
Bergrivier				5 000	5 000	5 000		(100.00)		
Breede River/Winelands			5 000							
Cape Agulhas			5 000							
George				5 000						
Kannaland			5 000		15 000	10 000		(100.00)		
Knysna			10 000							
Hessequa			5 000							
Matzikama				5 000						
Swartland				5 000						
Theewaterskloof						5 000		(100.00)		
Witzenberg				5 000	5 000	5 000		(100.00)		

Note: Excludes regional services council levy.

Table B.4.6 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Community Development Worker Operational Support Grant			2 400	3 600	2 358	2 358	3 144	33.33	3 144	3 144
Category A			731	1 242						
City of Cape Town			731	1 242						
Category B				2 178	2 178	2 178	2 904	33.33	2 904	2 904
Beaufort West				180	180	180	240	33.33	240	240
Bergrivier				54	54	54	72	33.33	72	72
Bitou				54	54	54	72	33.33	72	72
Breedee Valley				162	162	162	216	33.33	216	216
Cederberg				180	180	180	240	33.33	240	240
Drakenstein				126	126	126	168	33.33	168	168
George				54	54	54	72	33.33	72	72
Kannaland				126	126	126	168	33.33	168	168
Knysna				54	54	54	72	33.33	72	72
Laingsburg				90	90	90	120	33.33	120	120
Hessequa				54	54	54	72	33.33	72	72
Matzikama				144	144	144	192	33.33	192	192
Mossel Bay				72	72	72	96	33.33	96	96
Oudtshoorn				54	54	54	72	33.33	72	72
Overstrand				72	72	72	96	33.33	96	96
Prince Albert				90	90	90	120	33.33	120	120
Saldanha Bay				54	54	54	72	33.33	72	72
Stellenbosch				90	90	90	120	33.33	120	120
Swartland				36	36	36	48	33.33	48	48
Swellendam				90	90	90	120	33.33	120	120
Theewaterskloof				180	180	180	240	33.33	240	240
Witzenberg				162	162	162	216	33.33	216	216
Category C			1 669	180	180	180	240	33.33	240	240
Cape Winelands			350							
Central Karoo			326	90	90	90	120	33.33	120	120
Eden			340							
Overberg			308	36	36	36	48	33.33	48	48
West Coast			345	54	54	54	72	33.33	72	72

Note: Excludes regional services council levy.

Table B.4.7 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Disaster Management Centre Grant				1 500	1 500	1 500		(100.00)		
Category C				1 500	1 500	1 500		(100.00)		
Central Karoo				1 500	1 500	1 500		(100.00)		

Note: Excludes regional services council levy.

Table B.4.8 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Disaster Relief Grant (2004 floods)			6 589							
Category B			6 589							
Knysna			1 621							
Hessequa			2 113							
Swellendam			2 855							

Note: Excludes regional services council levy.

Table B.4.9 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Integrated Housing and Human Settlement Development Grant (Flood Disaster 2006)			16 206							
Category C			16 206							
Eden			16 206							

Note: Excludes regional services council levy.

Table B.4.10 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Medium-term estimate								
	Audited 2004/05	Audited 2005/06	Audited 2006/07	Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	% Change from Revised estimate					
							2008/09	2007/08	2009/10	2010/11		
Housing Consumer Education Grant					1 650	1 650	1 500	(9.09)				
Category A					100	100	300	200.00				
City of Cape Town					100	100	300	200.00				
Category B					1 350	1 350	1 200	(11.11)				
Beaufort West					150	150	120	(20.00)				
Bergrivier							60					
Breede River/Winelands							200					
Cederberg							60					
George					800	800	400	(50.00)				
Matzikama							40					
Overstrand						200	200	150	(25.00)			
Saldanha Bay						200	200	100	(50.00)			
Swartland							70					
Category C					200	200		(100.00)				
Cape Winelands					200	200		(100.00)				

Note: Excludes regional services council levy.

Table B.5 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate		2008/09	2009/10
Cape Town Metro	460 402	613 898	533 611	857 512	1 087 629	1 084 774	1 113 019	2.60	1 322 980	1 446 451
West Coast Municipalities	13 934	19 586	30 309	39 925	30 537	30 537	46 005	50.65	54 890	60 282
Matzikama	3 545	3 172	2 122	7 368	2 430	2 430	5 410	122.63	6 573	7 208
Cederberg	1 196	4 979	3 641	3 809	3 872	3 872	5 682	46.75	5 640	6 177
Bergivier	4 808	3 738	362	10 455	10 518	10 518	1 732	(83.53)	2 044	2 240
Saldanha Bay	3 585	4 955	15 817	9 585	9 847	9 847	17 284	75.53	21 158	23 256
Swartland	500	2 373	8 022	8 654	3 816	3 816	15 825	314.70	19 403	21 329
West Coast District Municipality	300	369	345	54	54	54	72	33.33	72	72
Cape Winelands Municipalities	49 289	49 339	62 993	115 472	116 185	116 185	108 992	(6.19)	133 892	147 142
Witzenberg	2 410	5 124	3 859	13 270	13 333	13 333	11 057	(17.07)	13 574	14 903
Drakenstein	18 663	15 295	7 741	29 855	30 017	30 017	38 412	27.97	47 294	51 983
Stellenbosch	11 481	6 063	18 014	29 819	29 982	29 982	22 413	(25.25)	27 591	30 324
Breede Valley	13 068	10 109	23 032	31 718	31 780	31 780	22 002	(30.77)	27 062	29 733
Breede River/Winelands	3 613	12 431	8 668	10 810	10 873	10 873	15 108	38.95	18 371	20 199
Cape Winelands District Municipality	54	317	1 679		200	200		(100.00)		
Overberg Municipalities	33 777	24 719	40 369	43 634	44 083	49 083	48 510	(1.17)	58 567	64 324
Theewaterskloof	15 647	10 280	13 011	23 606	23 668	28 668	19 958	(30.38)	24 538	26 955
Overstrand	5 647	4 132	5 760	9 412	9 674	9 674	21 298	120.16	26 038	28 619
Cape Agulhas	2 773	2 833	13 324	4 063	4 125	4 125	2 668	(35.32)	3 288	3 615
Swellendam	9 710	6 774	7 966	6 317	6 380	6 380	3 638	(42.98)	4 455	4 887
Overberg District Municipality		700	308	236	236	236	948	301.69	248	248
Eden Municipalities	42 866	63 260	153 509	84 255	95 793	90 893	103 411	13.77	124 629	136 569
Kannaland	3 305	4 514	12 889	3 170	18 232	13 232	4 227	(68.05)	3 938	4 313
Hessequa	2 454	12 554	19 523	7 155	7 218	7 318	10 335	41.23	12 718	13 976
Mossel Bay	3 097	6 827	13 189	9 334	9 397	9 397	12 673	34.86	15 594	17 136
George	9 311	10 257	10 557	24 694	20 657	20 657	31 666	53.29	37 581	40 915
Oudtshoorn	4 077	4 289	9 852	9 807	9 869	9 869	9 315	(5.61)	11 462	12 595
Bitou	6 807	7 260	10 913	15 222	15 384	15 384	9 547	(37.94)	11 748	12 910
Knysna	13 098	13 359	60 040	14 873	15 036	15 036	25 648	70.58	31 588	34 724
Eden District Municipality	717	4 200	16 546							
Central Karoo Municipalities	20 243	19 169	9 865	13 362	13 700	13 700	8 786	(35.87)	10 540	11 528
Laingsburg	2 476	1 419	1 970	3 186	3 248	3 248	735	(77.37)	878	953
Prince Albert	4 930	3 113	62	1 397	1 460	1 460	2 689	84.18	3 286	3 601
Beaufort West	5 768	7 247	7 507	7 189	7 402	7 402	5 242	(29.18)	6 256	6 854
Central Karoo District Municipality	7 069	7 390	326	1 590	1 590	1 590	120	(92.45)	120	120
Unallocated	45 361	196	205 055	43 934	43 934	43 934	22 318	(49.20)	41 035	172 884
Total provincial expenditure by district and local municipality	665 872	790 167	1 035 711	1 198 094	1 431 861	1 429 106	1 451 041	1.53	1 746 533	2 039 180