

# Vote 8

## Department of Human Settlements

	2011/12 To be appropriated	2012/13	2013/14
<b>MTEF allocations</b>	<b>R1 836 006 000</b>	<b>R1 897 019 000</b>	<b>R1 997 605 000</b>
Responsible MEC	Provincial Minister of Human Settlements		
Administering Department	Department of Human Settlements		
Accounting Officer	Head of Department, Human Settlements		

### 1. Overview

#### Core functions and responsibilities

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.

#### Vision

Developing integrated and sustainable human settlements with access to social and economic opportunities for all the Province's citizens.

#### Mission

The mission of the Department of Human Settlements is:

- To be effective agents of change in capacitating and supporting municipalities to optimally deliver housing opportunities;
- To promote, facilitate and develop integrated sustainable human settlements; and
- 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.

## **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)

## **Budget decisions**

The implementation of the integrated human settlement strategy will serve as the basis for resource allocation for the 2010/11 financial year. The tough economic climate and the subsequent cuts in budget allocations were taken into account when compiling this budget. Expenditure on non-core business was interrogated and adjusted so that direct spending on service delivery was not adversely affected.

## **Aligning departmental budgets to achieve government's prescribed outcomes**

The Department will contribute on National Outcome 8 which was developed to provide strategic focus for Department of Human Settlements. The National Outcome 8 contains the following outputs:

Accelerated delivery of shelter (housing) opportunities;

Access to Basic Services;

More efficient land utilisation; and  
Improved (Residential) Property Market.

The Western Cape Provincial Government has devised the Provincial Strategic Agenda, which consists of 12 provincial strategic objectives. The Western Cape Department of Human Settlements has formulated the Provincial Strategic Objective 6 which entails strategic outcomes that are aligned to the key outputs of the National Outcome 8. These strategic outcomes are as follows:

OUTCOME 1: Accelerated delivery of housing opportunities;

OUTCOME 2: A sense of ownership, rights and responsibilities amongst beneficiaries, owners and tenants;  
and

OUTCOME 3: Optimal and sustainable use of resources.

To ensure alignment of budget to the provincial and national strategic priorities, the Western Cape Department of Human Settlements has ensured that the performance indicators and target performance in the 2011/12 Annual Performance Plan are informed by the national and provincial priorities.

## **2. Review 2010/11**

The mandate of the Department is to facilitate the creation of integrated and sustainable human settlements. To this end the Department has started implementing its Human Settlement Strategy, which has informed the day-to-day work of the Department.

According to the quarterly performance reports (i.e. from the 1<sup>st</sup> to the 3<sup>rd</sup> quarter), the Department has delivered 8 007 serviced sites and 8 303 housing units. These figures result to the total of 16 310 housing opportunities delivered by the Department in the 9 months period of 2010/11 financial year. On the contrary, the Department has planned annual output of 18 000 serviced sites of which 12 430 was the planned output for a 9 months period. The planned annual output for housing units was 15 420 with 13 131 as the planned output for a 9 month period of 2010/12 financial year.

Furthermore, not all expenditure on the Human Settlement Development Grant results in the delivery of serviced sites and houses.

The Department does not report the following expenditure items as sites or units although a huge portion of the budget is spend on it:

Purchase of land for development: R90 million

Upgrade of rental stock, CRU Programme: R230 million

Provision of temporary housing units (TRA): R27 million

Operational Capital: R80 million

The Department experienced blockages on the following projects, leading to the under-performance of delivering on sites and houses for the 9 month period of 2010/11 financial year:

Cape Town Metro:

Bardale (2 000 sites) - Capacity of Zandvliet Sewer works delayed project

Happy Valley (1 347 sites) – Capacity of Sewer works

Nuwe Begin (1 900 sites) – Capacity of Sewer works

Hangberg (302 sites) – Community dynamics

Delft Symphony (1 850 houses) N2 – contractors disputes/lack of performance

Philippi top structures (500) – guarantee challenges

Other municipalities:

Witzenberg Tulbagh (569 sites) – ROD delays

Drakenstein Dromedaris (approx 500 houses) – delays in submitting business plan

Drakenstein UISP (Lantana 84/Kingston Town 122/Siyahlala 243) – insufficient progress on site

George Pacaltsdorp (904 houses) delays by contractor

George Touwsranteen – Contract terminated as contractor could not fulfill terms

Nevertheless the Department has taken certain measures to address these challenges. Firstly, department has redirected funding to projects that can perform through the Grant Allocation Advisory Committee. Secondly, The Department had intervened directly in George which assisted in the decision to terminate the contract of the non-performing contractor. Thirdly, the Department provided assistance to municipalities to expedite the submission of business plans, etc. The Department projects to deliver 13 000 housing units by 31 March 2011.

#### **Facilitation of lead and pilot projects**

The Department identified and is implementing lead projects which are at the forefront of the implementation of its strategy:

Grabouw Pilot: Comprehensive transformation of the Grabouw town into a model of a sustainable community.

Our Pride: Special project (mixed housing development) that seeks to address the housing demand for backyard dwellers of two communities (Gugulethu & Eerste River).

Blue Berry Hill: provincial land is being used to create 3 600 housing opportunities, many of which will be for the "gap" market.

Nuwe Begin: provincial land is being used to create over 1 800 housing opportunities in an innovative human settlement.

Coming Together: Restructuring the Urban, Social and Economic Environment of Plettenberg Bay.

Kleinmond: Pilot project aimed at implementing innovative technologies.

Dido Valley: Pilot project, mixed housing development; 588 subsidised units, 170 Gap housing and 210 open market houses.

#### **Development of human settlement policies**

A number of policies to support the implementation of the integrated human settlements strategy are in the pipeline. A policy to guide the release of provincial departmental land for human settlement purposes, below market value, has been crafted. A policy to support group accommodation for people with special needs has been finalised. The policy has been developed in consultation with NGOs, CBOs, the Department of Social Development and the Department of Health, as their involvement is critical to project approval and financing of operational costs. The Department has developed sustainability criteria, which will be used in assessing all new housing projects.

A policy for backyard residents has also been provided. A study has been completed that includes a research review of international and South African experience on the low income rental housing market. The policy will be piloted in order to test feasibility and impact.

A key initiative was the development of a "vulnerability index" that will inform the prioritisation of funding for informal settlements. The index will be based upon data from the Housing Demand Database, TB incidence data and disaster assessments.

### **3. Outlook for 2011/12**

In accordance with the Western Cape provincial strategic framework, the department has planned policy initiatives that will be implemented through the strategic priorities of the Provincial Strategic Objective 6: *Developing Integrated and Sustainable Human Settlements* (popularly known as PSO6).<sup>1</sup> These policy initiatives which are also broadly aligned with national priorities (National Outcome Statement 8) can be summarised as follows:

#### **Prioritising secure access to basic services**

The Department will upscale the provision of serviced sites (and reduce the number of housing units built) over the next 5 years in order to accelerate the provision of housing opportunities to more inadequately housed citizens. The Department will lobby national government to ensure that bulk infrastructure is adequately funded to meet the increasing number of connections required. This will result in more inadequately housed people getting access to basic services and land. Where possible existing informal settlements will be upgraded as most communities converge on land that is already closer to social and economic opportunities i.e. work, schools, clinics etc.

#### **Inculcating a sense of ownership**

The Department will expand its consumer education programme for municipalities, and undertake its own community outreach initiatives to make beneficiaries aware of their rights and responsibilities as both home owners and tenants. It will also increase the involvement of beneficiaries in the building of their houses through more effective stakeholder engagement. It will address the legislative, policy, institutional and resource weaknesses of the "People's Housing Process" programme (PHP). Linked to this will be an incremental increase in the proportion of state-funded houses built under this programme. This will have the added benefit of building social cohesion, empowering smaller contractors and encouraging the transfer of skills to local people. We will also promote security of tenure by increasing the rate at which properties are transferred into the names of beneficiaries and title deeds handed over.

#### **Acquiring well-located land for well-planned integrated human settlements**

The Department will lobby national departments, state-owned enterprises and other provincial sector departments and municipalities to make more of their well-located land available for human settlement development, as well as acquiring privately owned land. We will also strengthen support to municipalities and assist them to produce credible human settlement plans that put new settlements close to transport corridors and economic opportunities, and include the provision of social amenities.

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<sup>1</sup> Strategic Objective 6 is broadly aligned to National Outcome Statement 8.

### **Increasing densities of new housing developments**

The Department will develop clear guidelines with minimum densities which have to be met by municipalities to get their human settlement proposals approved. Standards will be customised to suit the circumstances of different municipalities, and different areas of municipalities. For example, higher densities will be required closer to transport corridors and economic hubs.

### **A fairer allocation of housing opportunities**

The Department will introduce a municipal database support programme that will ensure that proper data is collected, collated and verified. This will ensure that the selection of beneficiaries is based on accurate, comprehensive and up-to-date information, and minimise the risk of non-qualifiers benefiting. In addition, the Department will implement a standardised, transparent and fairer allocation policy and process with minimum criteria which municipalities will need to include in the selection of beneficiaries. In this regard the Department will amend its allocation and selection policy to take cognisance of the demographic profile of the housing need in the local areas (e.g. the number of informal settlement dwellers vs. backyard dwellers).

The Department will also develop a consumer education programme for municipalities to engage with communities about the selection of beneficiaries for a project. By communicating clearly with potential beneficiaries about the number of people who will be accommodated and getting their buy-in to the selection process before beneficiaries are selected.

### **Reducing our carbon footprint**

The Department will encourage sustainable resource use by exploring alternative technologies, designs, layouts, topography, etc. in order to achieve the most energy and cost-effective development. This response will benefit both the environment and the beneficiaries, as they will spend less on water and electricity as well as receiving a more valuable asset.

### **Co-ordinated and integrated planning**

The Department will introduce a much stronger co-ordinated approach to human settlement planning and integrate the work of different departments and spheres of government involved in the planning, using Municipalities' Integrated Development Plans (and, in particular, the Human Settlement Plan chapter) as the basis.

### **Closing the gap in the property market**

The Department is constrained in what it can directly affect with the limited resources at its disposal, and how its housing allocation may be spent due to the policies and prescripts. However, the Department will work with the private sector, the NDoHS and National and Provincial Treasury, to encourage the implementation of a state-backed finance scheme to reduce the risk for financial institutions and property developers to service this market. It will also encourage the development of inclusionary housing and mixed use developments by making well-located state land available for such developments subject to a proportion of the project being developed for the gap market. The government will also seek to raise non-state funding to increase the supply of rental stock to service this market through partnerships with social housing institutions and private developers.

### **Improving property management**

The Department will engage with municipalities to implement a new Community Residential Unit process to encourage improved property management and higher collection rates. In the case of its own rental stock, the department will work with external partners, such as social housing institutions, to improve the collection rates and enhance the maintenance of its properties.

## 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			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate				
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate				
							2011/12	2010/11	2012/13	2013/14	
<b>Treasury funding</b>											
Equitable share	45 166	101 122	75 067	131 280	119 174	119 174	<b>120 881</b>	1.43	125 984	132 820	
Conditional grants	1 121 708	1 305 862	1 497 437	1 869 343	1 953 221	1 953 221	<b>1 638 845</b>	( 16.10)	1 711 035	1 804 785	
Human Settlements Development Grant	1 121 708	1 305 862	1 497 437	1 868 843	1 952 721	1 952 721	<b>1 638 845</b>	( 16.07)	1 711 035	1 804 785	
Expanded Public Works Programme Incentive Grant for Provinces				500	500	500		( 100.00)			
Financing	36 500	51 383	31 500		60 000	60 000	<b>16 280</b>	( 72.87)			
Asset Finance Reserve	30 000	47 883	26 500				<b>16 280</b>				
Provincial Revenue Fund	6 500	3 500	5 000		60 000	60 000		( 100.00)			
<b>Total Treasury funding</b>	<b>1 203 374</b>	<b>1 458 367</b>	<b>1 604 004</b>	<b>2 000 623</b>	<b>2 132 395</b>	<b>2 132 395</b>	<b>1 776 006</b>	( 16.71)	1 837 019	1 937 605	
<b>Departmental receipts</b>											
Sales of goods and services other than capital assets	44	443	79	30	30	30	<b>30</b>		30	30	
Transfers received	30	4 560									
Interest, dividends and rent on land	953	2 995	5 977	1 500	1 100	1 100	<b>1 500</b>	<b>36.36</b>	1 500	1 500	
Sales of capital assets			7								
Financial transactions in assets and liabilities	85 535	72 847	91 266	58 470	58 870	58 870	<b>58 470</b>	( 0.68)	58 470	58 470	
<b>Total departmental receipts</b>	<b>86 562</b>	<b>80 845</b>	<b>97 329</b>	<b>60 000</b>	<b>60 000</b>	<b>60 000</b>	<b>60 000</b>		60 000	60 000	
<b>Total receipts</b>	<b>1 289 936</b>	<b>1 539 212</b>	<b>1 701 333</b>	<b>2 060 623</b>	<b>2 192 395</b>	<b>2 192 395</b>	<b>1 836 006</b>	( 16.26)	1 897 019	1 997 605	

#### Summary of receipts:

Total receipts decrease by R356.389 million or 16.26 per cent from R2.192 billion in 2010/11 (revised estimates) to R1.836 billion in 2011/12 and increases to R1.897 billion in 2012/13 and to R1.998 billion in 2013/14.

#### Treasury funding:

Equitable share transfers increase by R1.707 million or 1.43 per cent from R119.174 million in 2010/11 (revised estimates) to R120.881 million in 2011/12, and continue to increase to R132.820 million in 2013/14. The R1.639 billion transfer in 2011/12 is in respect of the Human Settlement Development Grant. Grant transfers decrease by 16.09 per cent from the R1.953 billion received in 2010/11 (revised estimates) to R1.639 billion in 2011/12. A further amount of R16.280 million was allocated from the Asset finance reserve as a provincial

contribution towards housing delivery. The Human Settlement Development Grant (HSDG) has been reduced in 2011/12 and redirected to the Urban Settlement Development Grant (USDG) from 1 April 2011. The reduction is due to the establishment of the Urban Settlements Developments Grant which combined a part of the Human Settlements Grant (20 per cent top sliced on the national human settlements grant) with the previous Municipal Infrastructure Grant (MIG) Cities grant to Metros. The funding will flow directly from the National Department of Human Settlements to the metros and will ensure that the MIG allocations by the Metros are aligned with the provincial housing plans to support national and provincial priorities.

**Departmental own receipts:**

Departmental own receipts are consistent at R60 million per annum over the MTEF.

**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 2010 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 2011 MTEF, and R800 000 in respect of royalty fees for mining sand on housing land in 2011/12, remaining unchanged over the 2011 MTEF.

R45.000 million recorded under financial transactions in assets and liabilities in 2011/12 in respect of repayment of housing loans/rental accounts remains constant over the MTEF..

A further R13.470 million is recorded under financial transactions in assets and liabilities in 2011/12 in respect of the recovery of previous year's expenditure.

**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 2011 MTEF are reflected, especially the housing sectors' development priorities.

Provincial and municipal development strategies and budgets are aligned.

Salary adjustments are based on wage agreements.

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

Expenditure on housing grants is based on conditional grant allocations from the National Department of Human Settlement and housing policies. Allocations to municipalities are informed by the Provincial Spatial Development Framework (PSDF), the Strategic Infrastructure Plan (SIP), the 2006 Sanitation Study and the Department's Human Settlement Strategy.

## Provincial Priorities

The departments' strategic plan is aligned to the twelve provincial strategic objectives of the Western Cape government.

The department has identified 3 broad outcomes to address problems and constraints in line with the Provincial Strategic Objective 6 (PSO6). These outcomes are as follows:

OUTCOME 1: Accelerated delivery of housing opportunities;

OUTCOME 2: A sense of ownership, rights and responsibilities amongst beneficiaries, owners and tenants; and

OUTCOME 3: Optimal and sustainable use of resources.

## National priorities

The critical issues that dominate the national agenda are reducing poverty, and addressing the legacies of apartheid planning through the implementation of the key outputs and programmes of the National Outcome Statement 8. These key outputs include:

Accelerated delivery of shelter (housing) opportunities;

Access to Basic Services;

More efficient land utilisation; and

Improved (Residential) Property Market.

## 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 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Administration <sup>a</sup>	78 986	96 490	87 319	88 468	78 518	78 141	72 806	(6.83)	76 231	80 128
2. Housing Needs, Research and Planning <sup>b</sup>	11 020	15 542	14 573	15 959	9 873	10 188	15 140	48.61	15 687	16 305
3. Housing Development	1 169 809	1 391 810	1 553 076	1 912 141	2 024 428	2 024 490	1 699 255	(16.07)	1 760 851	1 857 341
4. Housing Asset Management Property Management	30 121	35 370	46 365	44 055	79 576	79 576	48 805	(38.67)	44 250	43 831
<b>Total payments and estimates</b>	1 289 936	1 539 212	1 701 333	2 060 623	2 192 395	2 192 395	1 836 006	(16.26)	1 897 019	1 997 605

<sup>a</sup> MEC total remuneration package: R1 491 514 with effect from 1 April 2010.

<sup>b</sup> National conditional grant: Human Settlement Development Grant - R1 638 845 000 (2011/12) i.e. transfer to households: R1 574 588 000, Compensation of employees: R7 000 000, Goods and services: R46 257 000, Transfers and subsidies: R11 000 000, as well as R1 711 035 000 (2012/13) and R1 804 785 000 (2013/14).

## Summary by economic classification

**Table 5.2 Summary of provincial payments and estimates by economic classification**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	162 119	204 011	187 281	214 196	231 782	231 895	<b>219 652</b>	( 5.28)	230 374	242 372
Compensation of employees	76 368	96 246	107 314	123 096	116 790	116 031	<b>130 826</b>	12.75	136 279	142 308
Goods and services	85 751	107 750	79 939	91 092	114 974	115 846	<b>88 805</b>	( 23.34)	94 073	100 040
Interest and rent on land		15	28	8	18	18	<b>21</b>	16.67	22	24
<b>Transfers and subsidies to</b>	1 124 030	1 330 504	1 511 042	1 841 383	1 955 583	1 955 470	<b>1 613 834</b>	( 17.47)	1 663 999	1 752 441
Provinces and municipalities	16 095	29 149	31 161	26 500	56 500	56 500	<b>37 280</b>	( 34.02)	11 000	9 000
Departmental agencies and accounts					100	100	<b>600</b>	500.00	610	620
Universities and technikons		1 500	1 500	1 500	1 500	1 500	<b>1 000</b>	( 33.33)	1 000	1 000
Public corporations and private enterprises			1 201							
Non-profit institutions	300	125	100							
Households	1 107 635	1 299 730	1 477 080	1 813 383	1 897 483	1 897 370	<b>1 574 954</b>	( 16.99)	1 651 389	1 741 821
<b>Payments for capital assets</b>	3 419	4 367	2 835	5 044	4 530	4 530	<b>2 520</b>	( 44.37)	2 646	2 792
Machinery and equipment	3 375	4 267	2 733	5 044	4 530	4 530	<b>2 520</b>	( 44.37)	2 646	2 792
Software and other intangible assets	44	100	102							
<b>Payments for financial assets</b>	368	330	175		500	500		( 100.00)		
<b>Total economic classification</b>	1 289 936	1 539 212	1 701 333	2 060 623	2 192 395	2 192 395	<b>1 836 006</b>	( 16.26)	1 897 019	1 997 605

### 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- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Category A	695 348	506 396	734 166	775 449	494 947	454 947	482 745	6.11	593 876	681 644
Category B	331 823	379 197	482 120	449 602	588 202	693 398	559 843	(19.26)	517 894	524 836
Category C	18 664	627	34 969	2 500	7 153	9 153		(100.00)		
Other	12 117						16 280			
<b>Total departmental transfers to local government</b>	<b>1 057 952</b>	<b>886 220</b>	<b>1 251 255</b>	<b>1 227 551</b>	<b>1 090 302</b>	<b>1 157 498</b>	<b>1 058 868</b>	<b>(8.52)</b>	<b>1 111 770</b>	<b>1 206 480</b>
<b>Funds retained by the department (not included in the transfers to local government)<sup>Note</sup></b>	<b>78 598</b>	<b>469 083</b>	<b>278 216</b>	<b>654 792</b>	<b>905 919</b>	<b>838 723</b>	<b>607 257</b>	<b>(27.60)</b>	<b>600 265</b>	<b>599 305</b>

Note Funds retained by the department	Integrated Housing and Human Settlement Development Grant		
	2011/12 Allocation (R'000)	2012/13 Allocation (R'000)	2013/14 Allocation (R'000)
Departmental priority projects	490 000	498 260	490 000
Individual subsidies	23 000	12 000	16 000
Extended Enhanced Discount Benefit Scheme	30 000	30 000	30 000
OPSCAP	64 257	60 005	63 305
<b>Total</b>	<b>607 257</b>	<b>600 265</b>	<b>599 305</b>

Note: Excludes regional services council levy.

## Departmental Public-Private Partnerships (PPPs) projects

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

## 6. 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

to provide corporate support to Vote 14: Local government

To make limited provision for maintenance and accommodation needs

#### Policy developments

The programme continuously supports the Department in effectively and efficiently implementing its responsibilities. More focus will be directed to the institutionalisation of departmental planning, reporting and project management.

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

The Department aims to strengthen its project management and consumer care capabilities. These capabilities will allow the Department to better contribute to creating an environment in which civil society is able to 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 staff members and 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 decrease from the 2010/11 main budget to 2011/12 is due to more effective utilisation of resources and the savings realised through the departmental efficiency drive, the shifting of the human resources function to Vote 1: Office of the Premier and the funding to Vote 14: Local Government in respect of administrative expenditure. Normal inflationary increases are projected over the MTEF period.

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

Sub-programme R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Office of the MEC <sup>a</sup>	5 133	5 405	4 541	5 196	4 974	4 674	5 609	20.00	6 055	6 388
2. Corporate Services	73 853	91 085	82 778	83 272	73 544	73 467	67 197	(8.53)	70 176	73 740
<b>Total payments and estimates</b>	<b>78 986</b>	<b>96 490</b>	<b>87 319</b>	<b>88 468</b>	<b>78 518</b>	<b>78 141</b>	<b>72 806</b>	<b>(6.83)</b>	<b>76 231</b>	<b>80 128</b>

<sup>a</sup> MEC total remuneration package: R1 491 514 with effect from 1 April 2010.

Note: The Administration function will be provided by the Department of Housing on an agency basis to the Department of Local Government until the centralisation through the modernisation process has been fully formalised and implemented.

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

Economic classification R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	73 143	90 630	83 898	83 212	72 694	72 433	69 824	(3.60)	73 120	76 878
Compensation of employees	35 768	48 521	49 988	53 772	48 760	47 818	49 528	3.58	51 577	53 987
Goods and services	37 375	42 101	33 897	29 438	23 922	24 603	20 281	(17.57)	21 527	22 874
Interest and rent on land		8	13	2	12	12	15	25.00	16	17
<b>Transfers and subsidies to</b>	2 297	1 487	411	602	820	707	462	(34.65)	465	457
Provinces and municipalities		10	10							
Departmental agencies and accounts							100		110	120
Non-profit institutions	200	125								
Households	2 097	1 352	401	602	820	707	362	(48.80)	355	337
<b>Payments for capital assets</b>	3 178	4 043	2 835	4 654	4 504	4 504	2 520	(44.05)	2 646	2 792
Machinery and equipment	3 161	3 943	2 733	4 654	4 504	4 504	2 520	(44.05)	2 646	2 792
Software and other intangible assets	17	100	102							
<b>Payments for financial assets</b>	368	330	175		500	497		(100.00)		
<b>Total economic classification</b>	<b>78 986</b>	<b>96 490</b>	<b>87 319</b>	<b>88 468</b>	<b>78 518</b>	<b>78 141</b>	<b>72 806</b>	<b>(6.83)</b>	<b>76 231</b>	<b>80 128</b>

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2010/11	2010/11	2010/11	2011/12
<b>Transfers and subsidies to (Current)</b>	2 297	1 487	411	602	820	707	<b>462</b>	(34.65)	465	457
Provinces and municipalities		10	10							
Municipalities		10	10							
Municipalities		10	10							
Departmental agencies and accounts							<b>100</b>		110	120
Entities receiving transfers							<b>100</b>		110	120
Other							100		110	120
Non-profit institutions	200	125								
Households	2 097	1 352	401	602	820	707	<b>362</b>	(48.80)	355	337
Social benefits	1 899	895	182	200	598	707	<b>212</b>	(70.01)	225	237
Other transfers to households	198	457	219	402	222		<b>150</b>		130	100

**Programme 2: Housing Needs, Research and Planning**

**Purpose:** To facilitate and undertake housing delivery planning.

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

to provide administrative and/or transversal project management services

**Sub-programme 2.2: Policy**

to provide a regulatory framework for Housing delivery

to develop policy guidelines, proclamation of Acts and Amendments

**Sub-programme 2.3: Planning**

to develop provincial Multi-Year Housing Development Plans

to properly plan provincial multi-year strategic housing plans by October each year

**Sub-programme 2.4: Research**

to conduct research on demand for housing

**Policy developments**

The Department has adopted the Western Cape Sustainable Human Settlement Strategy. This strategy 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 (e.g. backyarders, special needs, land release) and other implementation plans. The Department will also be developing their own projects.

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

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

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

### **Expenditure trends analysis**

The increase in the budget allocation is due to the establishment of an affordable housing component under this programme. This is in line with the provincial and national strategic objectives in respect of rental housing interventions. Provision is made for normal inflationary adjustments over the MTEF.

### **Strategic objectives as per Annual Performance Plan:**

#### **Strategic Goal 3: Provide a fairer allocation of housing**

Develop a standardised, transparent and fair policy and process for the selection of housing beneficiaries based on improved quality of data and information management.

#### **Strategic Goal 4: Optimal use of resources and partnerships**

Increase the density of new housing development on well-located land.

Enhancing the supply of new rental housing opportunities and encouraging improved Property Management of rental stock.

To increase sustainable resource use, which includes exploring alternative technologies, design, layout, topography etc.

Increase private sector investment in the delivery of housing.

#### **Strategic Goal 5: Introduce a co-ordinated approach for human settlements through effective Integrated Development Planning/Human Settlement Planning**

Assist high potential municipalities to become accredited as housing developers.

Strengthen support to municipalities.

Integrate the work of different departments involved in human settlement development, using the Integrated Development Plans (IDPs) as the basis.

**Table 6.2 Summary of payments and estimates – Programme 2: Housing Needs, Research and Planning**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Administration	9 009	10 526	7 668	7 885	5 445	5 445	11 801	116.73	12 065	12 484
2. Policy	628	619	1 391	820						
3. Planning	640	1 022	3 010	3 327	4 428	4 743	3 339	(29.60)	3 622	3 821
4. Research	743	3 375	2 504	3 927						
<b>Total payments and estimates</b>	<b>11 020</b>	<b>15 542</b>	<b>14 573</b>	<b>15 959</b>	<b>9 873</b>	<b>10 188</b>	<b>15 140</b>	<b>48.61</b>	<b>15 687</b>	<b>16 305</b>

**Table 6.2.1 Summary of provincial payments and estimates by economic classification – Programme 2: Housing Needs, Research and Planning**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	<b>10 847</b>	<b>13 830</b>	<b>13 072</b>	<b>15 718</b>	<b>9 869</b>	<b>10 184</b>	<b>15 136</b>	<b>48.63</b>	<b>15 683</b>	<b>16 301</b>
Compensation of employees	8 268	9 453	10 845	12 214	8 017	8 216	14 046	70.96	14 535	15 096
Goods and services	2 579	4 376	2 221	3 504	1 852	1 968	1 090	(44.61)	1 148	1 205
Interest and rent on land		1	6							
<b>Transfers and subsidies to</b>	<b>100</b>	<b>1 504</b>	<b>1 501</b>		<b>4</b>	<b>4</b>	<b>4</b>		<b>4</b>	<b>4</b>
Universities and technikons		1 500	1 500							
Non-profit institutions	100									
Households		4	1		4	4	4		4	4
<b>Payments for capital assets</b>	<b>73</b>	<b>208</b>		<b>241</b>						
Machinery and equipment	73	208		241						
<b>Total economic classification</b>	<b>11 020</b>	<b>15 542</b>	<b>14 573</b>	<b>15 959</b>	<b>9 873</b>	<b>10 188</b>	<b>15 140</b>	<b>48.61</b>	<b>15 687</b>	<b>16 305</b>

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	<b>100</b>	<b>1 504</b>	<b>1 501</b>		<b>4</b>	<b>4</b>	<b>4</b>		<b>4</b>	<b>4</b>
Universities and technikons		1 500	1 500							
Non-profit institutions	100									
Households		4	1		4	4	4		4	4
Social benefits		4	1			4	4		4	4
Other transfers to households					4					

## **Programme 3: Housing Development**

**Purpose:** To provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy.

### **Analysis per sub-programme:**

#### **Sub-programme 3.1: Administration**

administration support funded from equitable share

#### **Sub-programme 3.2: Financial Interventions**

facilitating immediate access to Housing Goods and Services creating enabling environments and providing implementation support

#### **Sub-programme 3.3: Incremental Interventions**

facilitating access to housing opportunities through a phased process

#### **Sub-programme 3.4: Social and Rental Intervention**

facilitating access to Rental Housing opportunities, supporting Urban Restructuring and Integration

#### **Sub-programme 3.5: Rural Intervention**

facilitating access to housing opportunities in Rural areas

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

No major structural changes were effected. Shifts in policy can be deduced from the strategic objectives detailed below.

### **Strategic objectives as per Annual Performance Plan:**

#### **Strategic Goal 1: Accelerate the provision of housing opportunities including the prioritisation of access to basic services in human settlements**

Upscale the provision and implementation of serviced sites.

Reduce bulk infrastructure as a constraint to human settlement development.

#### **Strategic Goal 2: Inculcate a sense of ownership, rights and responsibility amongst housing beneficiaries, owners and tenants**

To promote security of tenure through effecting transfer to qualifying beneficiaries.

Educate beneficiaries on their rights and responsibilities of home ownership and rental.

Increase beneficiary involvement in development of housing opportunities.

#### **Strategic Goal 3: Provide a fairer allocation of housing**

Develop a standardised, transparent and fair policy and process for the selection of housing beneficiaries based on improved quality of data and information management.

#### **Strategic Goal 4: Optimal use of resources and partnerships**

Increase the density of new housing development on well-located land.

Enhancing the supply of new rental housing opportunities and encouraging improved Property Management of rental stock.

To increase sustainable resource use, which includes exploring alternative technologies, design, layout, topography, etc.

Increase private sector investment in the delivery of housing.

**Strategic Goal 5: Introduce a co-ordinated approach for human settlements through effective Integrated Development Planning/Human Settlement Planning**

Assist high potential municipalities to become accredited as housing developers.

Strengthen support to municipalities.

Integrate the work of different departments involved in human settlement development, using the Integrated Development Plans (IDPs) as the basis.

**Strategic Goal 6: Fully functional department capacitated to deliver services**

Create Organisational Programme Management capability.

**Expenditure trends analysis**

The decrease in the budget is due to a decrease in the Human settlement development grant (HSDG). The HSDG was top-sliced nationally to make provision for a new grant, Urban Settlement Development Grant (USDG) that was combined with the Municipal Infrastructure Grant (MIG) Cities grant to the Metros. The USDG will flow directly to the City of Cape Town from the National Department of Human Settlements.

**Table 6.3 Summary of payments and estimates – Programme 3: Housing Development**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			2011/12
1. Administration	35 996	39 622	55 639	43 298	71 707	71 707	60 410	(15.75)	49 816	52 556
2. Financial Interventions <sup>a</sup>	74 057	213 670	107 374	104 792	104 792	104 792	151 257	44.34	139 005	146 305
3. Incremental Interventions <sup>a</sup>	1 018 946	1 121 697	1 264 919	1 482 206	1 566 084	1 566 146	1 170 588	(25.26)	1 252 030	1 333 480
4. Social and Rental Intervention <sup>a</sup>	38 911	16 408	124 915	281 845	281 845	281 845	317 000	12.47	320 000	325 000
5. Rural Intervention <sup>a</sup>	1 899	413	229							
<b>Total payments and estimates</b>	<b>1 169 809</b>	<b>1 391 810</b>	<b>1 553 076</b>	<b>1 912 141</b>	<b>2 024 428</b>	<b>2 024 490</b>	<b>1 699 255</b>	<b>(16.07)</b>	<b>1 760 851</b>	<b>1 857 341</b>

<sup>a</sup> National conditional grant: Human Settlements - R1 638 845 000 (2011/12) i.e. transfer to households: R1 574 588 000, Compensation of employees: R7 000 000, Goods and services: R46 257 000, Transfers and subsidies: R11 000 000, as well as R1 711 035 000 (2012/13) and R1 804 785 000 (2013/14).

**Table 6.3.1 Summary of provincial payments and estimates by economic classification – Programme 3: Housing Development**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	61 667	78 466	63 763	84 211	82 669	82 728	<b>95 887</b>	15.91	107 321	113 362
Compensation of employees	25 958	30 603	34 517	43 245	45 824	45 808	<b>52 364</b>	14.31	54 673	57 006
Goods and services	35 709	47 858	29 238	40 960	36 839	36 914	<b>43 517</b>	17.89	52 642	56 349
Interest and rent on land		5	8	6	6	6	<b>6</b>		6	7
<b>Transfers and subsidies to</b>	1 107 974	1 313 228	1 489 313	1 827 781	1 941 759	1 941 759	<b>1 603 368</b>	( 17.43)	1 653 530	1 743 980
Provinces and municipalities	2 725	14 878	11 480	13 500	43 500	43 500	<b>27 280</b>	( 37.29)	1 000	1 000
Departmental agencies and accounts					100	100	<b>500</b>	400.00	500	500
Universities and technikons				1 500	1 500	1 500	<b>1 000</b>	( 33.33)	1 000	1 000
Public corporations and private enterprises			1 201							
Non-profit institutions			100							
Households	1 105 249	1 298 350	1 476 532	1 812 781	1 896 659	1 896 659	<b>1 574 588</b>	( 16.98)	1 651 030	1 741 480
<b>Payments for capital assets</b>	168	116		149						
Machinery and equipment	141	116		149						
Software and other intangible assets	27									
<b>Payments for financial assets</b>						3		( 100.00)		
<b>Total economic classification</b>	1 169 809	1 391 810	1 553 076	1 912 141	2 024 428	2 024 490	<b>1 699 255</b>	( 16.07)	1 760 851	1 857 341

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	3 354	14 969	11 629	15 003	15 103	45 103	<b>12 500</b>	(72.29)	2 500	2 500
Provinces and municipalities	2 725	14 878	11 480	13 500	13 500	43 500	<b>11 000</b>	(74.71)	1 000	1 000
Municipalities	2 725	14 878	11 480	13 500	13 500	43 500	<b>11 000</b>	(74.71)	1 000	1 000
Municipalities	2 725	14 878	11 480	13 500	13 500	43 500	<b>11 000</b>	(74.71)	1 000	1 000
Departmental agencies and accounts					100	100	<b>500</b>	400.00	500	500
Social security funds						100		(100.00)		
Entities receiving transfers					100		<b>500</b>		500	500
Other					100		<b>500</b>		500	500
Universities and technikons				1 500	1 500	1 500	<b>1 000</b>	(33.33)	1 000	1 000
Public corporations										
Other transfers			1 201							
Non-profit institutions			100							
Households	629	91	49	3	3	3		(100.00)		
Social benefits	629	91	49							
Other transfers to households				3	3	3		(100.00)		
<b>Transfers and subsidies to (Capital)</b>	1 104 620	1 298 259	1 476 483	1 812 778	1 926 656	1 896 656	<b>1 590 868</b>	(16.12)	1 651 030	1 741 480
Provinces and municipalities					30 000		<b>16 280</b>			
Municipalities					30 000		<b>16 280</b>			
Municipalities					30 000		<b>16 280</b>			
Households	1 104 620	1 298 259	1 476 483	1 812 778	1 896 656	1 896 656	<b>1 574 588</b>	(16.98)	1 651 030	1 741 480
Other transfers to households	1 104 620	1 298 259	1 476 483	1 812 778	1 896 656	1 896 656	<b>1 574 588</b>	(16.98)	1 651 030	1 741 480

**Programme 4: Housing Asset Management Property Management**

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

**Analysis per sub-programme:**

**Sub-programme 4.1: Administration**

administration support funded from equitable share

**Sub-programme 4.2: Housing Properties Maintenance**

to provide for the maintenance of housing properties.

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

No major structural changes were effected. Shifts in policy can be deduced from the strategic objectives detailed below.

**Strategic objectives as per Annual Performance Plan:****Strategic Goal 2: Inculcate a sense of ownership, rights and responsibility amongst housing**

To promote security of tenure through effecting transfer to qualifying beneficiaries.

Educate beneficiaries on their rights and responsibilities of home ownership and rental.

Increase beneficiary involvement in development of housing opportunities.

**Strategic Goal 4: Optimal use of resources and partnerships**

Increase the density of new housing development on well-located land.

Enhancing the supply of new rental housing opportunities and encouraging improved Property Management of rental stock.

To increase sustainable resource use, which includes exploring alternative technologies, design, layout, topography, etc.

Increase private sector investment in the delivery of housing.

**Expenditure trends analysis**

The decrease in the allocation is due to the once off allocation in 2010/11 to pay all the outstanding municipal accounts. The allocation for 2011/12 and over the MTEF makes provision for the current municipal accounts and will decrease over the MTEF as the Department transfers the properties to beneficiaries and municipalities.

**Table 6.4 Summary of payments and estimates – Programme 4: Housing Asset Management Property Management**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Administration	30 121	35 370	37 005	32 001	16 218	16 218	18 210	12.28	19 679	20 761
2. Housing Properties Maintenance			9 360	12 054	63 358	63 358	30 595	(51.71)	24 571	23 070
<b>Total payments and estimates</b>	30 121	35 370	46 365	44 055	79 576	79 576	48 805	(38.67)	44 250	43 831

Note: The structure deviates from the generic prescribed structure under Programme 4: Housing Asset Management Property Management as it does not include: Programme 4.3: Sale and Transfer of Housing Properties and Programme 4.4: Devolution of Housing Properties due to no budget allocated to these functions.

**Table 6.4.1 Summary of provincial payments and estimates by economic classification – Programme 4: Housing Asset Management Property Management**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	16 462	21 085	26 548	31 055	66 550	66 550	<b>38 805</b>	(41.69)	34 250	35 831
Compensation of employees	6 374	7 669	11 964	13 865	14 189	14 189	<b>14 888</b>	4.93	15 494	16 219
Goods and services	10 088	13 415	14 583	17 190	52 361	52 361	<b>23 917</b>	(54.32)	18 756	19 612
Interest and rent on land		1	1							
<b>Transfers and subsidies to</b>	13 659	14 285	19 817	13 000	13 000	13 000	<b>10 000</b>	(23.08)	10 000	8 000
Provinces and municipalities	13 370	14 261	19 671	13 000	13 000	13 000	<b>10 000</b>	(23.08)	10 000	8 000
Households	289	24	146							
<b>Payments for capital assets</b>					26	26		(100.00)		
Machinery and equipment					26	26		(100.00)		
<b>Total economic classification</b>	<b>30 121</b>	<b>35 370</b>	<b>46 365</b>	<b>44 055</b>	<b>79 576</b>	<b>79 576</b>	<b>48 805</b>	<b>(38.67)</b>	<b>44 250</b>	<b>43 831</b>

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	13 659	14 285	19 817	13 000	13 000	13 000	<b>10 000</b>	(23.08)	10 000	8 000
Provinces and municipalities	13 370	14 261	19 671	13 000	13 000	13 000	<b>10 000</b>	(23.08)	10 000	8 000
Municipalities	13 370	14 261	19 671	13 000	13 000	13 000	<b>10 000</b>	(23.08)	10 000	8 000
Municipalities	13 370	14 261	19 671	13 000	13 000	13 000	<b>10 000</b>	(23.08)	10 000	8 000
Households	289	24	146							
Social benefits	289	23	146							
Other transfers to households		1								

## 7. Other programme information

### Personnel numbers and costs

**Table 7.1 Personnel numbers and costs**

Programme R'000	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
1. Administration	224	239	222	186	191	191	191
2. Housing Needs, Research and Planning	30	46	46	26	40	40	40
3. Housing Development	111	110	122	168	179	179	179
4. Housing Asset Management Property Management	54	59	59	60	62	62	62
<b>Total personnel numbers</b>	419	454	449	440	472	472	472
Total personnel cost (R'000)	76 368	96 246	107 314	116 031	130 826	136 279	142 308
Unit cost (R'000)	182	212	239	264	277	289	302

Table 7.2 Departmental personnel number and cost

Description	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Total for department</b>										
Personnel numbers (head count)	419	454	449	456	440	440	472	7.27	472	472
Personnel cost (R'000)	76 368	96 246	107 314	123 096	116 790	116 031	130 826	12.75	136 279	142 308
<i>of which</i>										
<b>Human resources component</b>										
Personnel numbers (head count)	63	68	76	78	78	78		(100.00)		
Personnel cost (R'000)	12 290	14 004	13 236	13 633	9 210	9 210		(100.00)		
Head count as % of total for department	15.04	14.98	16.93	17.11	17.73	17.73				
Personnel cost as % of total for department	16.09	14.55	12.33	11.08	7.89	7.94				
<b>Finance component</b>										
Personnel numbers (head count)	78	80	73	76	76	76	81	6.58	81	81
Personnel cost (R'000)	10 619	13 260	14 259	14 686	13 680	13 680	14 686	7.35	16 994	17 928
Head count as % of total for department	18.62	17.62	16.26	16.67	17.27	17.27	17.16		17.16	17.16
Personnel cost as % of total for department	13.91	13.78	13.29	11.93	11.71	11.79	11.23		12.47	12.60
<b>Full time workers</b>										
Personnel numbers (head count)	404	425	420	424	408	408	450	10.29	450	450
Personnel cost (R'000)	66 368	91 052	102 120	117 541	111 235	110 476	124 803	12.97	129 925	135 604
Head count as % of total for department	96.42	93.61	93.54	92.98	92.73	92.73	95.34		95.34	95.34
Personnel cost as % of total for department	86.91	94.60	95.16	95.49	95.24	95.21	95.40		95.34	95.29
<b>Part-time workers</b>										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
<b>Contract workers</b>										
Personnel numbers (head count)	15	29	29	32	32	32	22	(31.25)	22	22
Personnel cost (R'000)	10 000	5 194	5 194	5 555	5 555	5 555	6 023	8.42	6 354	6 704
Head count as % of total for department	3.58	6.39	6.46	7.02	7.27	7.27	4.66		4.66	4.66
Personnel cost as % of total for department	13.09	5.40	4.84	4.51	4.76	4.79	4.60		4.66	4.71

## Training

**Table 7.3 Payments on training**

Programme R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Administration	2 933	3 238	2 402	2 470	350	393	362	(7.89)	380	401
<i>of which</i>										
Payments on tuition	354	302	496	550	240	310	280	(9.68)	294	310
Other	2 579	2 936	1 906	1 920	110	83	82	(1.20)	86	91
2. Housing Needs, Research and Planning	127	119	74	173	436	495	200	(59.60)	210	221
<i>of which</i>										
Other	127	119	74	173	436	495	200	(59.60)	210	221
3. Housing Development	329	431	240	120	50	50	120	140.00	126	133
<i>of which</i>										
Other	329	431	240	120	50	50	120	140.00	126	133
4. Housing Asset Management Property Management	27	54	5	70	25	25	20	(20.00)	21	22
<i>of which</i>										
Other	27	54	5	70	25	25	20	(20.00)	21	22
<b>Total payments on training</b>	<b>3 416</b>	<b>3 842</b>	<b>2 721</b>	<b>2 833</b>	<b>861</b>	<b>963</b>	<b>702</b>	<b>(27.10)</b>	<b>737</b>	<b>777</b>

**Table 7.4 Information on training**

Description	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	2007/08	2008/09	2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Number of staff	419	454	449	456	440	440	472	7.27	472	472
Number of personnel trained <sup>a</sup>	301	298	340	370	370	235	280	19.15	280	280
<i>of which</i>										
Male	134	139	150	170	170	115	130	13.04	130	130
Female	167	159	190	200	200	120	150	25.00	150	150
Number of training opportunities <sup>b</sup>	481	586	400	400	400	370	390	5.41	390	390
<i>of which</i>										
Tertiary	40	35	80	80	80	80	80		80	80
Workshops	90	117	20	20	20	20	20		20	20
Other	351	434	300	300	300	270	290	7.41	290	290
Number of bursaries offered	38	46	53	40	40	12	15	25.00	15	15
Number of interns appointed	17	22	25	20	20	15	19	26.67	19	19
Number of learnerships appointed	24		24				3		3	3
Number of days spent on training <sup>c</sup>	3	3	3	3	3	3	3		3	3

<sup>a</sup> Training interventions.

<sup>b</sup> Includes interventions funded by DotP.

<sup>c</sup> Days per official per year.

Note: National Housing Scholarships are reflected against the National Department of Human Settlement.

## Reconciliation of structural changes

**Table 7.5 Reconciliation of structural changes - None**

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate		
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate 2010/11	2012/13	2013/14
<b>Sales of goods and services other than capital assets</b>	44	443	79	30	30	30	30	30	30
Sales of goods and services produced by department (excluding capital assets)	43	440	79	30	30	30	30	30	30
Other sales	43	440	79	30	30	30	30	30	30
<i>of which</i>									
Commission on insurance	43	53	70	30	30	30	30	30	30
Sales of goods		387							
Tender documentation			9						
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	1	3							
<b>Transfers received from</b>	30	4 560							
Other governmental units		4 500							
Public corporations and private enterprises	30	60							
<b>Interest, dividends and rent on land</b>	953	2 995	5 977	1 500	1 100	1 100	1 500	36.36	1 500
Interest	433	2 738	5 969	700	700	700	700		700
Rent on land	520	257	8	800	400	400	800	100.00	800
<b>Sales of capital assets</b>			7						
Other capital assets			7						
<b>Financial transactions in assets and liabilities</b>	85 535	72 847	91 266	58 470	58 870	58 870	58 470	(0.68)	58 470
Loan repayments	22 770	65 777	40 928	55 000	55 000	55 000	45 000	(18.18)	45 000
Recovery of previous year's expenditure	62 765	6 795	46 316	3 470	3 870	3 870	13 470	248.06	13 470
Unallocated credits		275	4 022						
<b>Total departmental receipts</b>	86 562	80 845	97 329	60 000	60 000	60 000	60 000		60 000

## Annexure B to Vote 8

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	162 119	204 011	187 281	214 196	231 782	231 895	219 652	(5.28)	230 374	242 372
Compensation of employees	76 368	96 246	107 314	123 096	116 790	116 031	130 826	12.75	136 279	142 308
Salaries and wages	66 397	84 727	94 375	107 774	103 284	99 582	112 550	13.02	117 483	122 899
Social contributions	9 971	11 519	12 939	15 322	13 506	16 449	18 276	11.11	18 796	19 409
Goods and services	85 751	107 750	79 939	91 092	114 974	115 846	88 805	(23.34)	94 073	100 040
<i>of which</i>										
Administrative fees	110	184	279	332	183	177	194	9.60	204	215
Advertising	4 333	6 766	3 712	1 763	656	922	400	(56.62)	420	442
Assets <R5 000	1 780	1 623	1 126	1 526	457	331	430	29.91	453	475
Audit cost: External	2 706	5 698	6 261	8 000	6 000	8 567	6 832	(20.25)	7 393	8 006
Bursaries (employees)	354	303	288	550	240	310	280	(9.68)	294	310
Catering: Departmental activities	1 814	2 921	747	638	447	471	468	(0.64)	492	517
Communication	4 408	3 719	5 293	4 071	2 995	1 857	1 860	0.16	1 956	2 056
Computer services	512	1 241	655	1 100	1 032	1 462	874	(40.22)	919	966
Cons/prof: Business and advisory service	16 796	36 351	20 262	22 545	26 122	24 763	36 749	48.40	45 528	48 864
Cons/prof: Infrastructure & planning	1 093	5 611	1 512	13 715	4 500	4 500	1 380	(69.33)	1 450	1 526
Cons/prof: Legal cost	2 761	4 028	1 885	1 865	1 682	2 431	2 150	(11.56)	2 260	2 377
Contractors	9 943	1 957	2 622	906	636	903	518	(42.64)	544	573
Agency and support/outsourced services	16 841	2 064	7 235	2 300	2 031	2 302	700	(69.59)	736	774
Entertainment	71	57	40	97	56	57	99	73.68	104	109
Inventory: Fuel, oil and gas	2	10	5	8	6	7	7		7	8
Inventory: Materials and supplies	7	43	98		19	15	13	(13.33)	13	15
Inventory: Medical supplies		1								
Inventory: Other consumables	241	89	109	98	39	51	48	(5.88)	50	54
Inventory: Stationery and printing	2 569	2 871	2 995	2 359	2 461	2 667	2 144	(19.61)	2 254	2 370
Lease payments	919	1 417	1 566	1 356	1 452	1 535	1 534	(0.07)	1 612	1 696
Property payments	233	9 996	9 220	12 708	51 022	50 589	22 389	(55.74)	17 150	17 922
Transport provided: Departmental activity	2	1	16	15		2 142		(100.00)		
Travel and subsistence	12 304	13 691	11 508	11 970	11 820	8 836	8 934	1.11	9 389	9 878
Training and development	3 062	3 540	1 465	2 283	621	653	422	(35.38)	443	467
Operating expenditure	946	345	586	285	235	78	170	117.95	180	188
Venues and facilities	1 944	3 223	454	602	262	220	210	(4.55)	222	232
Interest and rent on land		15	28	8	18	18	21	16.67	22	24
Interest		15	28	8	18	18	21	16.67	22	24
<b>Transfers and subsidies to</b>	1 124 030	1 330 504	1 511 042	1 841 383	1 955 583	1 955 470	1 613 834	(17.47)	1 663 999	1 752 441
Provinces and municipalities	16 095	29 149	31 161	26 500	56 500	56 500	37 280	(34.02)	11 000	9 000
Municipalities	16 095	29 149	31 161	26 500	56 500	56 500	37 280	(34.02)	11 000	9 000
Municipalities	16 095	29 149	31 161	26 500	56 500	56 500	37 280	(34.02)	11 000	9 000
Departmental agencies and accounts					100	100	600	500.00	610	620
Social security funds						100		(100.00)		
Entities receiving transfers					100		600		610	620
Other					100		600		610	620
Universities and technikons		1 500	1 500	1 500	1 500	1 500	1 000	(33.33)	1 000	1 000
Public corporations and private enterprises			1 201							
Public corporations			1 201							
Other transfers			1 201							
Non-profit institutions	300	125	100							
Households	1 107 635	1 299 730	1 477 080	1 813 383	1 897 483	1 897 370	1 574 954	(16.99)	1 651 389	1 741 821
Social benefits	2 817	1 013	378	200	598	711	216	(69.62)	229	241
Other transfers to households	1 104 818	1 298 717	1 476 702	1 813 183	1 896 885	1 896 659	1 574 738	(16.97)	1 651 160	1 741 580

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

Economic classification R'000	Outcome			Main appro- pria- tion 2010/11	Adjusted appro- pria- tion 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			2011/12
<b>Payments for capital assets</b>	3 419	4 367	2 835	5 044	4 530	4 530	2 520	(44.37)	2 646	2 792
Machinery and equipment	3 375	4 267	2 733	5 044	4 530	4 530	2 520	(44.37)	2 646	2 792
Transport equipment	1 175			2 000	1 800					
Other machinery and equipment	2 200	4 267	2 733	3 044	2 730	4 530	2 520	(44.37)	2 646	2 792
Specialised military assets	44	100	102							
<b>Payments for financial assets</b>	368	330	175		500	500		(100.00)		
<b>Total economic classification</b>	1 289 936	1 539 212	1 701 333	2 060 623	2 192 395	2 192 395	1 836 006	(16.26)	1 897 019	1 997 605

## Annexure B to Vote 8

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	73 143	90 630	83 898	83 212	72 694	72 433	<b>69 824</b>	(3.60)	73 120	76 878
Compensation of employees	35 768	48 521	49 988	53 772	48 760	47 818	<b>49 528</b>	3.58	51 577	53 987
Salaries and wages	30 841	42 569	43 802	46 690	42 667	40 949	<b>42 438</b>	3.64	44 283	46 450
Social contributions	4 927	5 952	6 186	7 082	6 093	6 869	<b>7 090</b>	3.22	7 294	7 537
Goods and services	37 375	42 101	33 897	29 438	23 922	24 603	<b>20 281</b>	(17.57)	21 527	22 874
<i>of which</i>										
Administrative fees	70	65	134	155	72	65	<b>65</b>		68	72
Advertising	4 044	5 698	3 551	1 452	647	900	<b>400</b>	(55.56)	420	442
Assets <R5 000	1 396	1 408	1 059	1 302	384	254	<b>350</b>	37.80	368	387
Audit cost: External	2 706	3 114	3 813	5 000	6 000	7 100	<b>4 332</b>	(38.99)	4 765	5 242
Bursaries (employees)	354	303	288	550	240	310	<b>280</b>	(9.68)	294	310
Catering: Departmental activities	914	991	467	340	237	256	<b>257</b>	0.39	270	284
Communication	3 863	3 212	4 988	3 615	2 707	1 570	<b>1 520</b>	(3.18)	1 598	1 681
Computer services	512	1 230	655	550	1 032	1 462	<b>874</b>	(40.22)	919	966
Cons/prof: Business and advisory service	5 412	3 543	3 058	1 035	724	1 055	<b>1 100</b>	4.27	1 156	1 215
Cons/prof: Legal cost	106	1 126	1	205	1	2		(100.00)		
Contractors	562	1 194	1 011	294	500	752	<b>354</b>	(52.93)	372	391
Agency and support/outsourced services	653	1 088	250	1 300	346	615	<b>700</b>	13.82	736	774
Entertainment	53	33	12	38	34	35	<b>42</b>	20.00	44	46
Inventory: Materials and supplies	1	18	87		9	4	<b>6</b>	50.00	6	7
Inventory: Other consumables	233	40	37	21	22	34	<b>27</b>	(20.59)	28	30
Inventory: Stationery and printing	2 189	2 679	2 715	1 989	2 209	2 406	<b>1 802</b>	(25.10)	1 894	1 992
Lease payments	581	962	900	660	829	912	<b>900</b>	(1.32)	946	995
Property payments	112	16	57	100	10	17		(100.00)		
Transport provided: Departmental activity	2	1	16							
Travel and subsistence	9 009	9 463	9 207	8 610	7 577	6 735	<b>7 100</b>	5.42	7 462	7 850
Training and development	2 579	2 936	790	1 920	110	83	<b>82</b>	(1.20)	86	91
Operating expenditure	702	272	466	35	155	1	<b>50</b>	4900.00	53	55
Venues and facilities	1 322	2 709	335	267	77	35	<b>40</b>	14.29	42	44
Interest and rent on land		8	13	2	12	12	<b>15</b>	25.00	16	17
Interest		8	13	2	12	12	<b>15</b>	25.00	16	17
<b>Transfers and subsidies to</b>	2 297	1 487	411	602	820	707	<b>462</b>	(34.65)	465	457
Provinces and municipalities		10	10							
Municipalities		10	10							
Municipalities		10	10							
Departmental agencies and accounts							<b>100</b>		110	120
Provide list of entities receiving transfers							<b>100</b>		110	120
Other							<b>100</b>		110	120
Non-profit institutions	200	125								
Households	2 097	1 352	401	602	820	707	<b>362</b>	(48.80)	355	337
Social benefits	1 899	895	182	200	598	707	<b>212</b>	(70.01)	225	237
Other transfers to households	198	457	219	402	222		<b>150</b>		130	100
<b>Payments for capital assets</b>	3 178	4 043	2 835	4 654	4 504	4 504	<b>2 520</b>	(44.05)	2 646	2 792
Machinery and equipment	3 161	3 943	2 733	4 654	4 504	4 504	<b>2 520</b>	(44.05)	2 646	2 792
Transport equipment	1 175			2 000	1 800					
Other machinery and equipment	1 986	3 943	2 733	2 654	2 704	4 504	<b>2 520</b>	(44.05)	2 646	2 792
Software and other intangible assets	17	100	102							
<b>Payments for financial assets</b>	368	330	175		500	497		(100.00)		
<b>Total economic classification</b>	78 986	96 490	87 319	88 468	78 518	78 141	<b>72 806</b>	(6.83)	76 231	80 128

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

Economic classification R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	10 847	13 830	13 072	15 718	9 869	10 184	<b>15 136</b>	48.63	15 683	16 301
Compensation of employees	8 268	9 453	10 845	12 214	8 017	8 216	<b>14 046</b>	70.96	14 535	15 096
Salaries and wages	7 212	8 256	9 480	10 844	7 081	7 206	<b>12 206</b>	69.39	12 646	13 150
Social contributions	1 056	1 197	1 365	1 370	936	1 010	<b>1 840</b>	82.18	1 889	1 946
Goods and services	2 579	4 376	2 221	3 504	1 852	1 968	<b>1 090</b>	(44.61)	1 148	1 205
<i>of which</i>										
Administrative fees	8		41	82	14	14	<b>30</b>	114.29	32	33
Advertising	224	88	68	147		6	<b>1</b>	(100.00)		
Assets <R5 000	149	80	8	36	5	6	<b>10</b>	66.67	11	12
Catering: Departmental activities	250	164	109	150	39	34	<b>40</b>	17.65	42	44
Communication	74	67	60	104	30	30	<b>70</b>	133.33	74	77
Computer services				550						
Cons/prof: Business and advisory service	59	1 774	686	30	710	762		(100.00)		
Cons/prof: Infrastructure & planning			105	150						
Cons/prof: Legal cost				50						
Contractors	4	38	70	510	32	32	<b>34</b>	6.25	36	38
Agency and support/outsourced services		754								
Entertainment	3	9	4	18	5	5	<b>19</b>	280.00	20	21
Inventory: Materials and supplies		4	2			1	<b>1</b>		1	1
Inventory: Other consumables	1	11	3	10	1	1		(100.00)		
Inventory: Stationery and printing	240	50	109	141	81	80	<b>98</b>	22.50	103	108
Lease payments	99	68	200	209	133	133	<b>134</b>	0.75	141	148
Property payments			52			6		(100.00)		
Transport provided: Departmental activity				15						
Travel and subsistence	908	939	557	904	347	347	<b>434</b>	25.07	456	480
Training and development	127	119	40	173	436	495	<b>200</b>	(59.60)	210	221
Operating expenditure	13	7	83	40	9	6	<b>10</b>	66.67	11	11
Venues and facilities	420	204	24	185	10	10	<b>10</b>		11	11
Interest and rent on land		1	6							
Interest		1	6							
<b>Transfers and subsidies to</b>	100	1 504	1 501		4	4	<b>4</b>		4	4
Universities and technikons		1 500	1 500							
Non-profit institutions	100									
Households		4	1		4	4	<b>4</b>		4	4
Social benefits		4	1			4	<b>4</b>		4	4
Other transfers to households					4					
<b>Payments for capital assets</b>	73	208		241						
Machinery and equipment	73	208		241						
Other machinery and equipment	73	208		241						
<b>Total economic classification</b>	11 020	15 542	14 573	15 959	9 873	10 188	<b>15 140</b>	48.61	15 687	16 305

## Annexure B to Vote 8

Table B.2.3 Payments and estimates by economic classification – Programme 3: Housing Development

Economic classification R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	61 667	78 466	63 763	84 211	82 669	82 728	95 887	15.91	107 321	113 362
Compensation of employees	25 958	30 603	34 517	43 245	45 824	45 808	52 364	14.31	54 673	57 006
Salaries and wages	22 860	27 148	30 596	38 432	41 098	39 294	44 958	14.41	47 063	49 158
Social contributions	3 098	3 455	3 921	4 813	4 726	6 514	7 406	13.69	7 610	7 848
Goods and services	35 709	47 858	29 238	40 960	36 839	36 914	43 517	17.89	52 642	56 349
<i>of which</i>										
Administrative fees	23	86	75	15	80	81	75	(7.41)	79	83
Advertising	59	955	87		9	11		(100.00)		
Assets <R5 000	205	97	57	143	7	12	20	66.67	21	22
Audit cost: External		2 584	2 448	3 000		1 467	2 500	70.42	2 628	2 764
Catering: Departmental activities	636	1 711	157	123	157	167	151	(9.58)	159	167
Communication	412	376	212	270	234	233	240	3.00	252	265
Computer services		11								
Cons/prof: Business and advisory service	11 175	30 193	15 952	20 500	24 580	22 546	35 449	57.23	44 162	47 428
Cons/prof: Infrastructure & planning	1 093	5 611	1 310	13 565	4 500	4 500	1 380	(69.33)	1 450	1 526
Cons/prof: Legal cost	2 063	1 523	656		1 000	1 609	1 000	(37.85)	1 051	1 106
Contractors	533	398	53	100	24	28	30	7.14	32	33
Agency and support/outsourced services	16 185	39	5 136		1 685	1 685		(100.00)		
Entertainment	13	12	20	36	15	15	33	120.00	35	36
Inventory: Fuel, oil and gas	2	10	5	8	6	7	7		7	8
Inventory: Materials and supplies	6	19	4		9	9	6	(33.33)	6	7
Inventory: Medical supplies		1								
Inventory: Other consumables	7	32	69	67	6	6	6		6	7
Inventory: Stationery and printing	128	84	97	224	94	104	150	44.23	158	166
Lease payments	193	311	380	427	406	406	400	(1.48)	420	442
Property payments	30	41	169		2	2	500	24900.00	526	552
Transport provided: Departmental activity						2 142		(100.00)		
Travel and subsistence	2 228	3 005	1 610	2 098	3 730	1 588	1 200	(24.43)	1 261	1 327
Training and development	329	431	613	120	50	50	120	140.00	126	133
Operating expenditure	187	35	33	144	70	71	100	40.85	105	111
Venues and facilities	202	293	95	120	175	175	150	(14.29)	158	166
Interest and rent on land		5	8	6	6	6	6		6	7
Interest		5	8	6	6	6	6		6	7
<b>Transfers and subsidies to</b>	1 107 974	1 313 228	1 489 313	1 827 781	1 941 759	1 941 759	1 603 368	(17.43)	1 653 530	1 743 980
Provinces and municipalities	2 725	14 878	11 480	13 500	43 500	43 500	27 280	(37.29)	1 000	1 000
Municipalities	2 725	14 878	11 480	13 500	43 500	43 500	27 280	(37.29)	1 000	1 000
Municipalities	2 725	14 878	11 480	13 500	43 500	43 500	27 280	(37.29)	1 000	1 000
Departmental agencies and accounts					100	100	500	400.00	500	500
Social security funds						100		(100.00)		
Entities receiving transfers					100		500		500	500
Other					100		500		500	500
Universities and technikons				1 500	1 500	1 500	1 000	(33.33)	1 000	1 000
Public corporations and private enterprises			1 201							
Public corporations			1 201							
Other transfers			1 201							
Non-profit institutions			100							
Households	1 105 249	1 298 350	1 476 532	1 812 781	1 896 659	1 896 659	1 574 588	(16.98)	1 651 030	1 741 480
Social benefits	629	91	49							
Other transfers to households	1 104 620	1 298 259	1 476 483	1 812 781	1 896 659	1 896 659	1 574 588	(16.98)	1 651 030	1 741 480
<b>Payments for capital assets</b>	168	116		149						
Machinery and equipment	141	116		149						
Other machinery and equipment	141	116		149						
Software and other intangible assets	27									
<b>Payments for financial assets</b>						3		(100.00)		
<b>Total economic classification</b>	1 169 809	1 391 810	1 553 076	1 912 141	2 024 428	2 024 490	1 699 255	(16.07)	1 760 851	1 857 341

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	16 462	21 085	26 548	31 055	66 550	66 550	<b>38 805</b>	(41.69)	34 250	35 831
Compensation of employees	6 374	7 669	11 964	13 865	14 189	14 189	<b>14 888</b>	4.93	15 494	16 219
Salaries and wages	5 484	6 754	10 497	11 808	12 438	12 133	<b>12 948</b>	6.72	13 491	14 141
Social contributions	890	915	1 467	2 057	1 751	2 056	<b>1 940</b>	(5.64)	2 003	2 078
Goods and services	10 088	13 415	14 583	17 190	52 361	52 361	<b>23 917</b>	(54.32)	18 756	19 612
<i>of which</i>										
Administrative fees	9	33	29	80	17	17	<b>24</b>	41.18	25	27
Advertising	6	25	6	164		5		(100.00)		
Assets <R5 000	30	38	2	45	61	59	<b>50</b>	(15.25)	53	54
Catering: Departmental activities	14	55	14	25	14	14	<b>20</b>	42.86	21	22
Communication	59	64	33	82	24	24	<b>30</b>	25.00	32	33
Cons/prof. Business and advisory service	150	841	566	980	108	400	<b>200</b>	(50.00)	210	221
Cons/prof. Infrastructure & planning			97							
Cons/prof. Legal cost	592	1 379	1 228	1 610	681	820	<b>1 150</b>	40.24	1 209	1 271
Contractors	8 844	327	1 488	2	80	91	<b>100</b>	9.89	104	111
Agency and support/outsourced services	3	183	1 849	1 000		2		(100.00)		
Entertainment	2	3	4	5	2	2	<b>5</b>	150.00	5	6
Inventory: Materials and supplies		2	5		1	1		(100.00)		
Inventory: Other consumables		6			10	10	<b>15</b>	50.00	16	17
Inventory: Stationery and printing	12	58	74	5	77	77	<b>94</b>	22.08	99	104
Lease payments	46	76	86	60	84	84	<b>100</b>	19.05	105	111
Property payments	91	9 939	8 942	12 608	51 010	50 564	<b>21 889</b>	(56.71)	16 624	17 370
Travel and subsistence	159	284	134	358	166	166	<b>200</b>	20.48	210	221
Training and development	27	54	22	70	25	25	<b>20</b>	(20.00)	21	22
Operating expenditure	44	31	4	66	1		<b>10</b>		11	11
Venues and facilities		17		30			<b>10</b>		11	11
Interest and rent on land		1	1							
Interest		1	1							
<b>Transfers and subsidies to</b>	13 659	14 285	19 817	13 000	13 000	13 000	<b>10 000</b>	(23.08)	10 000	8 000
Provinces and municipalities	13 370	14 261	19 671	13 000	13 000	13 000	<b>10 000</b>	(23.08)	10 000	8 000
Municipalities	13 370	14 261	19 671	13 000	13 000	13 000	<b>10 000</b>	(23.08)	10 000	8 000
Municipalities	13 370	14 261	19 671	13 000	13 000	13 000	<b>10 000</b>	(23.08)	10 000	8 000
Households	289	24	146							
Social benefits	289	23	146							
Other transfers to households		1								
<b>Payments for capital assets</b>					26	26		(100.00)		
Machinery and equipment					26	26		(100.00)		
Other machinery and equipment					26	26		(100.00)		
<b>Total economic classification</b>	<b>30 121</b>	<b>35 370</b>	<b>46 365</b>	<b>44 055</b>	<b>79 576</b>	<b>79 576</b>	<b>48 805</b>	<b>(38.67)</b>	<b>44 250</b>	<b>43 831</b>

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

## Annexure B to Vote 8

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

Municipalities R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Total departmental transfers/grants</b>										
<b>Category A</b>	695 348	506 396	734 166	775 449	494 947	454 947	<b>482 745</b>	6.11	593 876	681 644
City of Cape Town	695 348	506 396	734 166	775 449	494 947	454 947	<b>482 745</b>	6.11	593 876	681 644
<b>Category B</b>	331 823	379 197	482 120	449 602	588 202	693 398	<b>559 843</b>	(19.26)	517 894	524 836
Beaufort West	18 404	31 305	23 813	5 284	5 284	5 284	<b>6 121</b>	15.84	5 851	6 168
Bergervier	2 959	5 283	10 111	2 381	5 381	15 381	<b>11 758</b>	(23.56)	2 636	2 779
Bitou	23 443	5 706	62 085	14 094	28 094	56 092	<b>16 327</b>	(70.89)	15 608	16 452
Langeberg	3 798	9 359	14 207	22 175	22 175	22 175	<b>25 689</b>	15.85	24 557	25 886
Breede Valley	12 944	51 974	31 778	32 405	62 405	72 405	<b>37 540</b>	(48.15)	35 886	37 828
Cape Agulhas	2 913	5 066	16 412	3 969	8 969	12 969	<b>14 598</b>	12.56	4 395	4 633
Cederberg	5 893	5 000	10 241	6 518	29 018	34 018	<b>7 551</b>	(77.80)	7 218	7 609
Drakenstein	22 582	27 043	61 185	56 885	63 885	63 885	<b>65 899</b>	3.15	62 996	66 404
George	30 644	26 530	12 876	40 449	45 449	55 449	<b>46 858</b>	(15.49)	44 794	47 217
Kannaland	8 624		3 855	4 551	4 551		<b>5 272</b>		5 039	5 312
Knysna	41 616	38 209	37 458	38 043	46 043	46 043	<b>44 071</b>	(4.28)	42 129	44 409
Laingsburg	655			666	666		<b>771</b>		737	777
Hessequa	3 857	16 257	38 089	15 265	20 265	49 461	<b>17 684</b>	(64.25)	16 905	17 820
Matzikama	12 939	24 637	6 307	7 702	10 702	13 702	<b>8 923</b>	(34.88)	8 530	8 991
Mossel Bay	17 901	12 471	15 795	18 708	30 908	30 908	<b>41 672</b>	34.83	40 717	21 838
Oudtshoorn	8 965	24 368	9 774	13 748	13 748	13 748	<b>15 927</b>	15.85	15 225	16 049
Overstrand	3 468	58	14 830	31 314	31 314	31 314	<b>36 276</b>	15.85	34 678	36 554
Prince Albert		61	61	2 781	2 781		<b>3 222</b>		3 080	3 246
Saldanha Bay	14 102	20 027	10 237	25 453	25 453	25 453	<b>29 486</b>	15.84	28 187	29 713
Stellenbosch	34 655	11 399	12 852	33 160	33 160	33 160	<b>38 414</b>	15.84	36 721	38 708
Swartland	11 099	13 984	26 278	23 363	40 363	54 363	<b>27 065</b>	(50.21)	25 873	27 273
Swellendam	892	5 883	2 903	5 233	6 433	6 433	<b>6 062</b>	(5.77)	5 795	6 109
Theewaterskloof	29 936	18 852	24 345	29 330	29 330	29 330	<b>33 977</b>	15.84	32 480	34 238
Witzenberg	19 534	25 725	36 628	16 125	21 825	21 825	<b>18 680</b>	(14.41)	17 857	18 823
<b>Category C</b>	18 664	627	34 969	2 500	7 153	9 153		(100.00)		
Cape Winelands	200	627	3 259	1 000	1 000	3 000		(100.00)		
Central Karoo	36		1 000	500	500	500		(100.00)		
Eden	18 428		21 603		4 653	4 653		(100.00)		
Overberg			1 000	500	500	500		(100.00)		
West Coast			8 107	500	500	500		(100.00)		
<b>Other</b>	12 117						<b>16 280</b>			
<b>Total transfers to local government</b>	1 057 952	886 220	1 251 255	1 227 551	1 090 302	1 157 498	<b>1 058 868</b>	(8.52)	1 111 770	1 206 480
<b>Funds retained by the department (not included in the transfers to local government) <sup>Note</sup></b>	78 598	469 083	278 216	654 792	905 919	838 723	<b>607 257</b>	(27.60)	600 265	599 305

Note Funds retained by the department	Integrated Housing and Human Settlement Development Grant		
	2011/12 Allocation (R'000)	2012/13 Allocation (R'000)	2013/14 Allocation (R'000)
Departmental priority projects	490 000	498 260	490 000
Individual subsidies	23 000	12 000	16 000
Extended Enhanced Discount Benefit Scheme	30 000	30 000	30 000
OPSCAP	64 257	60 005	63 305
<b>Total</b>	<b>607 257</b>	<b>600 265</b>	<b>599 305</b>

Note: Excludes regional services council levy.

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

Municipalities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Integrated (Households)</b>										
<b>Category A</b>	695 348	506 396	730 666	775 449	486 947	446 947	<b>482 745</b>	8.01	593 876	681 644
City of Cape Town	695 348	506 396	730 666	775 449	486 947	446 947	<b>482 745</b>	8.01	593 876	681 644
<b>Category B</b>	329 298	329 756	480 075	449 602	566 202	671 398	<b>559 843</b>	(16.62)	517 894	524 836
Beaufort West	18 191	31 305	23 713	5 284	5 284	5 284	<b>6 121</b>	15.84	5 851	6 168
Bergervier	2 902	283	10 061	2 381	5 381	15 381	<b>11 758</b>	(23.56)	2 636	2 779
Bitou	23 381	5 606	62 085	14 094	28 094	56 092	<b>16 327</b>	(70.89)	15 608	16 452
Langeberg	3 736	9 359	14 164	22 175	22 175	22 175	<b>25 689</b>	15.85	24 557	25 886
Breede Valley	12 882	36 974	31 735	32 405	62 405	72 405	<b>37 540</b>	(48.15)	35 886	37 828
Cape Agulhas	2 851	5 066	16 312	3 969	8 969	12 969	<b>14 598</b>	12.56	4 395	4 633
Cederberg	5 830		10 191	6 518	29 018	34 018	<b>7 551</b>	(77.80)	7 218	7 609
Drakenstein	22 520	9 984	61 142	56 885	63 885	63 885	<b>65 899</b>	3.15	62 996	66 404
George	29 844	25 717	12 676	40 449	40 449	50 449	<b>46 858</b>	(7.12)	44 794	47 217
Kannaland	8 562		3 855	4 551	4 551		<b>5 272</b>		5 039	5 312
Knysna	41 553	38 109	37 408	38 043	46 043	46 043	<b>44 071</b>	(4.28)	42 129	44 409
Laingsburg	655			666	666		<b>771</b>		737	777
Hessequa	3 794	16 157	37 839	15 265	20 265	49 461	<b>17 684</b>	(64.25)	16 905	17 820
Matzikama	12 877	24 637	6 227	7 702	10 702	13 702	<b>8 923</b>	(34.88)	8 530	8 991
Mossel Bay	17 901	12 408	15 745	18 708	30 908	30 908	<b>41 672</b>	34.83	40 717	21 838
Oudtshoorn	8 903	24 368	9 724	13 748	13 748	13 748	<b>15 927</b>	15.85	15 225	16 049
Overstrand	3 206	58	14 680	31 314	31 314	31 314	<b>36 276</b>	15.85	34 678	36 554
Prince Albert			61	2 781	2 781		<b>3 222</b>		3 080	3 246
Saldanha Bay	13 902	19 965	10 087	25 453	25 453	25 453	<b>29 486</b>	15.84	28 187	29 713
Stellenbosch	34 597	11 299	12 709	33 160	33 160	33 160	<b>38 414</b>	15.84	36 721	38 708
Swartland	11 037	13 884	26 078	23 363	23 363	37 363	<b>27 065</b>	(27.56)	25 873	27 273
Swellendam	829		2 903	5 233	6 433	6 433	<b>6 062</b>	(5.77)	5 795	6 109
Theewaterskloof	29 874	18 852	24 095	29 330	29 330	29 330	<b>33 977</b>	15.84	32 480	34 238
Witzenberg	19 471	25 725	36 585	16 125	21 825	21 825	<b>18 680</b>	(14.41)	17 857	18 823
<b>Category C</b>	18 464	627	8 481	2 500	7 153	9 153		(100.00)		
Cape Winelands		627	1 874	1 000	1 000	3 000		(100.00)		
Central Karoo	36			500	500	500		(100.00)		
Eden	18 428				4 653	4 653		(100.00)		
Overberg				500	500	500		(100.00)		
West Coast			6 607	500	500	500		(100.00)		
<b>Total transfers to local government</b>	<b>1 043 110</b>	<b>836 779</b>	<b>1 219 222</b>	<b>1 227 551</b>	<b>1 060 302</b>	<b>1 127 498</b>	<b>1 042 588</b>	<b>(7.53)</b>	<b>1 111 770</b>	<b>1 206 480</b>

## Annexure B to Vote 8

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

Municipalities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate		
	Audited	Audited	Audited				% Change from Revised estimate		
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13
<b>PES: Transfers to municipalities</b>									
<b>Category A</b>			3 500		8 000	8 000		(100.00)	
City of Cape Town			3 500		8 000	8 000		(100.00)	
<b>Category B</b>	2 525	49 441	2 045		22 000	22 000		(100.00)	
Beaufort West	213		100						
Bergivier	57	5 000	50						
Bitou	62	100							
Langeberg	62		43						
Breede Valley	62	15 000	43						
Cape Agulhas	62		100						
Cederberg	63	5 000	50						
Drakenstein	62	17 059	43						
George	800	813	200		5 000	5 000		(100.00)	
Kannaland	62								
Knysna	63	100	50						
Hessequa	63	100	250						
Matzikama	62		80						
Mossel Bay		63	50						
Oudtshoorn	62		50						
Overstrand	262		150						
Prince Albert		61							
Saldanha Bay	200	62	150						
Stellenbosch	58	100	143						
Swartland	62	100	200		17 000	17 000		(100.00)	
Swellendam	63	5 883							
Theewaterskloof	62		250						
Witzenberg	63		43						
<b>Category C</b>	200		26 488						
Cape Winelands	200		1 385						
Central Karoo			1 000						
Eden			21 603						
Overberg			1 000						
West Coast			1 500						
<b>Other</b>	12 117						16 280		
<b>Total transfers to local government</b>	14 842	49 441	32 033		30 000	30 000	16 280	(45.73)	

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 Adjusted appro- piation Revised estimate			Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
				2010/11	2010/11	2010/11	2011/12	2010/11	2012/13	2013/14
<b>Integrated Housing and Human Settlement Development Grant</b>	1 043 110	836 779	1 219 222	1 214 051	1 046 802	1 113 998	<b>1 031 588</b>	(7.40)	1 110 770	1 205 480
<b>Category A</b>	695 348	506 396	730 666	764 449	475 947	435 947	<b>471 745</b>	8.21	592 876	680 644
City of Cape Town	695 348	506 396	730 666	764 449	475 947	435 947	<b>471 745</b>	8.21	592 876	680 644
<b>Category B</b>	329 298	329 756	480 075	449 602	566 202	671 398	<b>559 843</b>	(16.62)	517 894	524 836
Beaufort West	18 191	31 305	23 713	5 284	5 284	5 284	<b>6 121</b>	15.84	5 851	6 168
Bergervier	2 902	283	10 061	2 381	5 381	15 381	<b>11 758</b>	(23.56)	2 636	2 779
Bitou	23 381	5 606	62 085	14 094	28 094	56 092	<b>16 327</b>	(70.89)	15 608	16 452
Langeberg	3 736	9 359	14 164	22 175	22 175	22 175	<b>25 689</b>	15.85	24 557	25 886
Breede Valley	12 882	36 974	31 735	32 405	62 405	72 405	<b>37 540</b>	(48.15)	35 886	37 828
Cape Agulhas	2 851	5 066	16 312	3 969	8 969	12 969	<b>14 598</b>	12.56	4 395	4 633
Cederberg	5 830		10 191	6 518	29 018	34 018	<b>7 551</b>	(77.80)	7 218	7 609
Drakenstein	22 520	9 984	61 142	56 885	63 885	63 885	<b>65 899</b>	3.15	62 996	66 404
George	29 844	25 717	12 676	40 449	40 449	50 449	<b>46 858</b>	(7.12)	44 794	47 217
Kannaland	8 562		3 855	4 551	4 551		<b>5 272</b>		5 039	5 312
Knysna	41 553	38 109	37 408	38 043	46 043	46 043	<b>44 071</b>	(4.28)	42 129	44 409
Laingsburg	655			666	666		<b>771</b>		737	777
Hessequa	3 794	16 157	37 839	15 265	20 265	49 461	<b>17 684</b>	(64.25)	16 905	17 820
Matzikama	12 877	24 637	6 227	7 702	10 702	13 702	<b>8 923</b>	(34.88)	8 530	8 991
Mossel Bay	17 901	12 408	15 745	18 708	30 908	30 908	<b>41 672</b>	34.83	40 717	21 838
Oudtshoorn	8 903	24 368	9 724	13 748	13 748	13 748	<b>15 927</b>	15.85	15 225	16 049
Overstrand	3 206	58	14 680	31 314	31 314	31 314	<b>36 276</b>	15.85	34 678	36 554
Prince Albert			61	2 781	2 781		<b>3 222</b>		3 080	3 246
Saldanha Bay	13 902	19 965	10 087	25 453	25 453	25 453	<b>29 486</b>	15.84	28 187	29 713
Stellenbosch	34 597	11 299	12 709	33 160	33 160	33 160	<b>38 414</b>	15.84	36 721	38 708
Swartland	11 037	13 884	26 078	23 363	23 363	37 363	<b>27 065</b>	(27.56)	25 873	27 273
Swellendam	829		2 903	5 233	6 433	6 433	<b>6 062</b>	(5.77)	5 795	6 109
Theewaterskloof	29 874	18 852	24 095	29 330	29 330	29 330	<b>33 977</b>	15.84	32 480	34 238
Witzenberg	19 471	25 725	36 585	16 125	21 825	21 825	<b>18 680</b>	(14.41)	17 857	18 823
<b>Category C</b>	18 464	627	8 481		4 653	6 653		(100.00)		
Cape Winelands		627	1 874			2 000		(100.00)		
Central Karoo	36									
Eden	18 428				4 653	4 653		(100.00)		
West Coast			6 607							
<b>Funds retained by the department (not included in the transfers to local government) <sup>Note</sup></b>	78 598	469 083	278 216	654 792	905 919	838 723	<b>607 257</b>	(27.60)	600 265	599 305

Note Funds retained by the department	Integrated Housing and Human Settlement Development Grant		
	2011/12 Allocation (R'000)	2012/13 Allocation (R'000)	2013/14 Allocation (R'000)
Departmental priority projects	490 000	498 260	490 000
Individual subsidies	23 000	12 000	16 000
Extended Enhanced Discount Benefit Scheme	30 000	30 000	30 000
OPSCAP	64 257	60 005	63 305
<b>Total</b>	<b>607 257</b>	<b>600 265</b>	<b>599 305</b>

Note: Excludes regional services council levy.

## Annexure B to Vote 8

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

Municipalities R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Settlement Assistance</b>			1 000	1 000	1 000	1 000		1 000	1 000	
<b>Category A</b>			1 000	1 000	1 000	1 000		1 000	1 000	
City of Cape Town			1 000	1 000	1 000	1 000		1 000	1 000	

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 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Local Government Bulk Water and Waste Water Infrastructure Planning Grant</b>			5 500	2 500	2 500	2 500		(100.00)		
<b>Category C</b>			5 500	2 500	2 500	2 500		(100.00)		
Cape Winelands			1 000	1 000	1 000	1 000		(100.00)		
Central Karoo			1 000	500	500	500		(100.00)		
Eden			1 000							
Overberg			1 000	500	500	500		(100.00)		
West Coast			1 500	500	500	500		(100.00)		

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- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Accreditation assistance</b>				10 000	10 000	10 000		10 000		
<b>Category A</b>				10 000	10 000	10 000		10 000		
City of Cape Town				10 000	10 000	10 000		10 000		

Note: Excludes regional services council levy.

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

Municipalities R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Local government master planning grant</b>	1 175	1 558	1 200							
<b>Category B</b>	1 175	1 558	850							
Beaufort West	63									
Bergrivier	57									
Bitou	62	100								
Langeberg	62									
Breede Valley	62									
Cape Agulhas	62		100							
Cederberg	63									
Drakenstein	62	59								
George		813								
Kannaland	62									
Krystna	63	100								
Hessequa	63	100	200							
Matzikama	62		50							
Mossel Bay		63								
Oudtshoorn	62									
Overstrand	62									
Prince Albert		61								
Saldanha Bay		62								
Stellenbosch	58	100	100							
Swartland	62	100	150							
Swellendam	63									
Theewaterskloof	62		250							
Witzenberg	63									
<b>Category C</b>			350							
Cape Winelands			350							

Note: Excludes regional services council levy.

## Annexure B to Vote 8

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

Municipalities R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Provincial Contribution towards the Accelerating of Housing Delivery</b>	12 117	47 883	20 553		30 000	30 000	<b>16 280</b>	(45.73)		
<b>Category A</b>					8 000	8 000		(100.00)		
City of Cape Town					8 000	8 000		(100.00)		
<b>Category B</b>		47 883			22 000	22 000		(100.00)		
Bergrivier		5 000								
Breede Valley		15 000								
Cederberg		5 000								
Drakenstein		17 000								
George					5 000	5 000		(100.00)		
Swartland					17 000	17 000		(100.00)		
Swellendam		5 883								
<b>Category C</b>			20 553							
Eden			20 553							
<b>Other</b>	12 117						<b>16 280</b>			

Note: Amount to be allocated on submission and approval of business plans by municipalities

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

Municipalities R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Research: Sustainable low cost housing</b>			2 500							
<b>Category A</b>			2 500							
City of Cape Town			2 500							

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 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Housing Consumer Education Grant</b>	1 550		1 280							
<b>Category B</b>	1 350		1 195							
Beaufort West	150		100							
Bergrivier			50							
Langeberg			43							
Breede Valley			43							
Cederberg			50							
Drakenstein			43							
George	800		200							
Knysna			50							
Hessequa			50							
Matzikama			30							
Mossel Bay			50							
Oudtshoorn			50							
Overstrand	200		150							
Saldanha Bay	200		150							
Stellenbosch			43							
Swartland			50							
Witzenberg			43							
<b>Category C</b>	200		85							
Cape Winelands	200		35							
Eden			50							

## Annexure B to Vote 8

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

Municipalities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Cape Town Metro</b>	999 013	1 271 403	1 176 563	1 608 521	1 740 293	1 511 847	<b>1 276 163</b>	(15.59)	1 379 125	1 472 769
<b>West Coast Municipalities</b>	48 570	67 020	73 446	65 917	65 917	126 417	<b>84 783</b>	(32.93)	72 444	76 365
Matzikama	13 021	22 561	6 308	7 702	7 702	13 702	<b>8 923</b>	(34.88)	8 530	8 991
Cederberg	7 510	6 513	10 241	6 518	6 518	34 018	<b>7 551</b>	(77.80)	7 218	7 609
Bergrivier	2 956	5 329	10 111	2 381	2 381	15 381	<b>11 758</b>	(23.56)	2 636	2 779
Saldanha Bay	13 956	16 204	10 237	25 453	25 453	25 453	<b>29 486</b>	15.84	28 187	29 713
Swartland	11 073	14 106	28 404	23 363	23 363	37 363	<b>27 065</b>	(27.56)	25 873	27 273
Across wards and municipal projects	54	2 307	8 145	500	500	500		(100.00)		
<b>Cape Winelands Municipalities</b>	93 746	112 307	160 678	161 750	161 750	216 450	<b>186 222</b>	(13.97)	178 017	187 649
Witzenberg	19 633	13 157	36 628	16 125	16 125	21 824	<b>18 680</b>	(14.41)	17 857	18 823
Drakenstein	22 646	24 144	69 469	56 885	56 885	63 885	<b>65 899</b>	3.15	62 996	66 404
Stellenbosch	34 687	11 772	12 852	33 160	33 160	33 158	<b>38 414</b>	15.85	36 721	38 708
Breede Valley	13 044	44 702	23 531	32 405	32 405	72 405	<b>37 540</b>	(48.15)	35 886	37 828
Langeberg	3 736	9 474	14 208	22 175	22 175	22 175	<b>25 689</b>	15.85	24 557	25 886
Across wards and municipal projects		9 058	3 990	1 000	1 000	3 003		(100.00)		
<b>Overberg Municipalities</b>	37 338	26 184	59 696	70 346	70 346	80 546	<b>90 913</b>	12.87	77 348	81 534
Theewaterskloof	30 054	7 904	24 345	29 330	29 330	29 330	<b>33 977</b>	15.84	32 480	34 238
Overstrand	3 278	137	14 858	31 314	31 314	31 314	<b>36 276</b>	15.85	34 678	36 554
Cape Agulhas	2 851	5 114	16 412	3 969	3 969	12 969	<b>14 598</b>	12.56	4 395	4 633
Swellendam	919	6 003	2 903	5 233	5 233	6 433	<b>6 062</b>	(5.77)	5 795	6 109
Across wards and municipal projects	236	7 026	1 178	500	500	500		(100.00)		
<b>Eden Municipalities</b>	154 334	103 982	203 343	144 858	144 858	251 351	<b>187 811</b>	(25.28)	180 417	169 097
Kannaland	10 188	2 168	3 855	4 551	4 551		<b>5 272</b>		5 039	5 312
Hessequa	3 848	5 356	38 089	15 265	15 265	49 461	<b>17 684</b>	(64.25)	16 905	17 820
Mossel Bay	17 973	663	15 796	18 708	18 708	30 907	<b>41 672</b>	34.83	40 717	21 838
George	29 898	20 020	12 940	40 449	40 449	50 448	<b>46 858</b>	(7.12)	44 794	47 217
Oudtshoorn	8 957	22 664	9 774	13 748	13 748	13 748	<b>15 927</b>	15.85	15 225	16 049
Bitou	23 435	5 778	62 086	14 094	14 094	56 091	<b>16 327</b>	(70.89)	15 608	16 452
Knysna	41 607	34 697	37 458	38 043	38 043	46 043	<b>44 071</b>	(4.28)	42 129	44 409
Across wards and municipal projects	18 428	12 636	23 345			4 653		(100.00)		
<b>Central Karoo Municipalities</b>	20 832	34 739	27 607	9 231	9 231	5 784	<b>10 114</b>	74.86	9 668	10 191
Laingsburg	745	150		666	666		<b>771</b>		737	777
Prince Albert	90	181	61	2 781	2 781		<b>3 222</b>		3 080	3 246
Beaufort West	18 371	31 571	23 853	5 284	5 284	5 284	<b>6 121</b>	15.84	5 851	6 168
Across wards and municipal projects	1 626	2 837	3 693	500	500	500		(100.00)		
<b>Total provincial expenditure by district and local municipality</b>	<b>1 353 833</b>	<b>1 615 635</b>	<b>1 701 333</b>	<b>2 060 623</b>	<b>2 192 395</b>	<b>2 192 395</b>	<b>1 836 006</b>	(16.26)	1 897 019	1 997 605

Note: Projects disaggregated per district.

Table 4.1	Summary of receipts .....	331
Table 4.2	Summary of donor funding - None .....	332
Table 5.1	Summary of payments and estimates .....	333
Table 5.2	Summary of provincial payments and estimates by economic classification .....	334
Table 5.3	Summary of departmental transfers to public entities - None .....	334
Table 5.4	Summary of departmental transfers to other entities - None .....	334
Table 5.5	Summary of departmental transfers to local government by category .....	335
Table 5.6	Summary of departmental Public-Private Partnership projects – None .....	335
Table 6.1	Summary of payments and estimates – Programme 1: Administration .....	337
Table 6.1.1	Summary of provincial payments and estimates by economic classification – Programme 1: Administration	337
Table 6.2	Summary of payments and estimates – Programme 2: Housing Needs, Research and Planning	340
Table 6.2.1	Summary of provincial payments and estimates by economic classification – Programme 2: Housing Needs, Research and Planning .....	340
Table 6.3	Summary of payments and estimates – Programme 3: Housing Development.....	342
Table 6.3.1	Summary of provincial payments and estimates by economic classification – Programme 3: Housing Development .....	343
Table 6.4	Summary of payments and estimates – Programme 4: Housing Asset Management Property Management	345
Table 6.4.1	Summary of provincial payments and estimates by economic classification – Programme 4: Housing Asset Management Property Management .....	346
Table 7.1	Personnel numbers and costs .....	347
Table 7.2	Departmental personnel number and cost .....	348
Table 7.3	Payments on training .....	349
Table 7.4	Information on training .....	349
Table 7.5	Reconciliation of structural changes - None .....	349
Table B.1	Specification of receipts .....	350
Table B.2	Summary of payments and estimates by economic classification.....	351
Table B.2	Summary of payments and estimates by economic classification (continued) .....	352
Table B.2.1	Payments and estimates by economic classification – Programme 1: Administration.....	353
Table B.2.2	Payments and estimates by economic classification – Programme 2: Housing Needs, Research and Planning .....	354
Table B.2.3	Payments and estimates by economic classification – Programme 3: Housing Development	355
Table B.2.4	Payments and estimates by economic classification – Programme 4: Housing Asset Management Property Management.....	356
Table B.3	Details on public entities – Name of Public Entity: None .....	356
Table B.4	Transfers to local government by transfers/grant type, category and municipality .....	357
Table B.4a	Transfers to local government by transfers/grant type, category and municipality .....	358
Table B.4b	Transfers to local government by transfers/grant type, category and municipality .....	359
Table B.4.1	Transfers to local government by transfers/grant type, category and municipality .....	360
Table B.4.2	Transfers to local government by transfers/grant type, category and municipality .....	361
Table B.4.3	Transfers to local government by transfers/grant type, category and municipality .....	361
Table B.4.4	Transfers to local government by transfers/grant type, category and municipality .....	361
Table B.4.5	Transfers to local government by transfers/grant type, category and municipality .....	362
Table B.4.6	Transfers to local government by transfers/grant type, category and municipality .....	363
Table B.4.7	Transfers to local government by transfers/grant type, category and municipality .....	363
Table B.4.8	Transfers to local government by transfers/grant type, category and municipality .....	364
Table B.5	Provincial payments and estimates by district and local municipality .....	365