



Western Cape
Government

Human Settlements



Jaarverslag 2018 / 2019

Departement van Menslike Nedersettings

**Departement van
Menslike Nedersettings
Wes Kaap**

POS 8

**JAARVERSLAG
2018/19 FINANSIËLE JAAR**



Konseptuele ontwerp, Penhill, Kaapstad

DEEL A: ALGEMENE INLIGTING.....	7
1. Algemene Departementele Inligting.....	8
2. Akronieme.....t.....	9
3. Voorwoord deur die Provinsiale Minister van die Departement.....	10
4. Verslag van die Rekenpligtige Beampte.....	12
5. Verklaring van Verantwoordelikheid en Bevestiging van Akkuraatheid van die Jaarlikse Verslag vir die Finansiële Jaar geëindig 31 Maart 2019.....	44
6. Strategiese Oorsig.....	45
7. Wetgewende en Ander Mandate.....	46
8. Organisasoriese Struktuur.....	47
9. Entiteite wat aan die Provinsiale Minister rapporteer.....	47
DEEL B: PRESTASIEINLIGTING.....	49
1. Ouditeur-generaal se Verslag: Voorafbepaalde Doelstellings.....	50
2. Oorsig van Departementele Prestasies.....	50
2.1 Diensleweringomgewing.....	50
2.2 Verbeteringsplan vir Dienslewering.....	51
2.3 Organisasoriese Omgewing.....	54
2.4 Sleutelbeleidsontwikkeling en Wetgewende Verandering.....	55
3. Strategiese Uitkomsgerigte Doelwitte.....	55
4. Prestasie-inligting per Program.....	57
4.1 Program 1: Administrasie.....	57
4.2 Program 2: Behuisingsbehoefte, Navorsing en Beplanning.....	62
4.3 Program 3: Behuisingsontwikkeling.....	70
4.4 Program 4: Grond - en Batebestuur.....	85
5. Oordragbetalings.....	89
5.1 Oordragbetalings aan Openbare Entiteite.....	89
5.2 Oordragbetalings aan alle Organisasies anders as Openbare Entiteite.....	89
6. Voorwaardelike toelaes.....	91
6.1 Voorwaardelike Toelaes en Geormerkte Fondse betaal.....	91
6.2 Voorwaardelike toelaes en georganiseerde fondse ontvang.....	91
7. Skenkerfondse.....	93
7.1 Skenkersfondse Ontvang.....	93
8. Kapitaalbelegging	
8.1 Kapitaalbelegging, Instandhouding en Batebestuursplan.....	93
DEEL C: BEHEER.....	97
DEEL D: MENSLIKE HULPBRONBESTUUR.....	113
DEEL E: FINANSIËLE INLIGTING.....	149



DEEL A



Maatskaplike behuising, Belhar CBD, Stad Kaapstad

1. ALGEMENE INLIGTING VAN DIE DEPARTEMENT

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2. AKRONIEME

AFS	Annual Financial Statements	LCT	Legal Compliance Tool
AGSA	Auditor-General of South Africa	LRA	Labour Relations Act
AO	Accounting Officer	LUPA	Land Use Planning Approval
APP	Annual Performance Plan	MEC	Member of Executive Council
BAC	Bid Adjudication Committee	MIG	Municipal Infrastructure Grant
BASA	Banking Association of South Africa	MPAT	Management Performance Assessment Tool
BCP	Business Continuity Plan	MTBPS	Medium Term Budget Policy Statement
BEC	Bid Evaluation Committee	MTEF	Medium Term Expenditure Framework
BNG	Breaking New Ground	NDP	National Development Plan
CE-I	Centre for e-Innovation	NTR	National Treasury Regulations
CD	Chief Director	OHS	Occupational Health & Safety
CFO	Chief Financial Officer	OHASA	Occupational Health & Safety Act
COE	Compensation of Employees	PAJA	Promotion of Administrative Justice Act
CSC	Corporate Services Centre	PC	Practical Completion
CRU	Community Residential Units	PFMA	Public Finance Management Act
DEADP	Department of Environmental Affairs and Development Planning	PFS	Provincial Forensic Services
D: ERM	Directorate: Enterprise Risk Management	PHP	People's Housing Process
DORA	Division of Revenue Act	PILIR	Policy on Incapacity Leave and Ill-Health Retirement
DoP	Department of the Premier	PPC	Property Planning Committee
DPSA	Department of Public Service and Administration	PPP	Public Private Partnerships
DSOP	Departmental SHERQ Operational Plan	PSG	Provincial Strategic Goals
DTPW	Department of Transport and Public Works	PSC	Project Steering Committee
EAP	Employee Assistance Programme	PSCBC	Public Service Coordinating Bargaining Council
EHW	Employee Health and Wellness	PSO	Provincial Strategic Objective
EHWP	Employee Health and Wellness Programme	PSRMF	Public Sector Risk Management Framework
EHP	Emergency Housing Programme	PT	Provincial Treasury
EEDBS	Enhanced Extended Discount Benefit Scheme	RCDC	Resilient Civic Design Collective
EIA	Environmental Impact Assessment	SANS	South African National Standards
EPWP	Expanded Public Works Programme	SCM	Supply Chain Management
ERM	Enterprise Risk Management	SCOPA	Standing Committee on Public Accounts
ERMCO	Enterprise Risk Management Committee	SDIP	Service Delivery Improvement Plan
FLISP	Finance Linked Individual Subsidy Programme	SHERQ	Safety, Health, Environment, Risk and Quality
FTE	Full Time Equivalent	SHEQ	Safety Health Environment and Quality
GAP	Governance Action Plan	SHRA	Social Housing Regulatory Authority
GEHS	Government Employee Housing Scheme	SMS	Senior Management Service
GIS	Geographic Information System	SMT	Systems Monitoring Tool
GPSSBC	General Public Service Sector Bargaining Council	TOR	Terms of Reference
HDI	Historically Disadvantaged Individuals	UISP	Upgrading of Informal Settlements Programme
HOD	Head of Department	USDG	Urban Settlement Development Grant
HSDG	Human Settlement Development Grant	WCG	Western Cape Government
HSS	Housing Subsidy System	WCHDD	Western Cape Housing Demand Database
IDP	Integrated Development Plans	WCHDF	Western Cape Housing Development Fund
IGR	Inter-Government Relations	WCHDDIP	Western Cape Housing Demand Data Improvement Programme
IMF	International Monetary Fund	WCIHSF	Western Cape Integrated Human Settlement Framework
IRDP	Integrated Residential Development Programme	WCSD	Western Cape Suppliers' Database
IRT	Integrated Reporting Tool	WULA	Water Use License Application
ISSP	Informal Settlement Support Plan		
LAA	Land Availability Agreement		

3. VOORWOORD DEUR DIE PROVINSIALE MINISTER VAN DIE DEPARTEMENT

Die voortgesette protesoptrede oor huisvesting, veral van inwoners van agterplase, saam met onwettige grondbesetting, het weer eens die vraag na behuising in die provinsie en die land uitgelig. Dit sê vir ons dat sake nie soos gewoonweg kan voortgaan nie; 'n radikale verskuiwing is nodig om die verskillende uitdagings wat deur die behuisingssektor in die gesig gestaar word, die hoof te bied. In hierdie verband het ek drie (3) sleutelareas geïdentifiseer wat oor die volgende vyf (5) jaar aangespreek sal word. Hulle is:

1. 'n Radikale versnelling van behuisingsgeleenthede;
2. 'n Radikale implementering van innoverende oplossings; en
3. 'n Geïntegreerde benadering tot menslike nedersettings.

Hierdie radikale verskuiwing beteken nie 'n afwyking van ons drie strategiese prioriteite soos dit tans is nie, nl:

1. Toewysing van meer hulpbronne vir die opgradering van informele nedersettings en die voorsiening van basiese dienste;
2. Die verhoging van bekostigbare / gapingsbehuising; en
3. Prioritiserings van die mees verdienstelikste mense ten opsigte van die toekenning van gratis Breaking New Ground (BNG) behuising.

Gedurende die boekjaar 2018/19 het die departement 7 828 eenhede gelewer teen 'n mikpunt van 9 467, 8 872 staanplekke teen 'n teiken van 8 693 en 3 340 EEDBS-geleenthede teen 'n teiken van 250. Dit het gelei tot 20 040 behuisingsgeleenthede wat in die boekjaar 2018/19 gelewer is teen 'n teiken van 18 410.

Ons wil nie net verseker dat ons inwoners toegang tot 'n behuisingsgeleentheid het nie, maar dat volledige huiseienaarskap verkry word. Die departement het derhalwe verseker dat 9 662 titelaktes aan begunstigdes oorgedra is teenoor 'n teiken van 7 000.

Die Departement gaan steeds voort met die ondersteuning van sy informele nedersetting-sondersteuningsplan (ISSP) vir die opgradering van die informele nedersettingsprogram, wat deurgaans in die provinsie geïmplementeer word. Ons bly steeds toegewy tot die skepping van geleenthede deur 'n bekostigbare behuising en Gap-behuisingsmark. Daarbenewens is die Katalitiese projekte, wat 'n sleutelfokus van hierdie departement is, almal in verskillende stadiums van implementering. Dit demonstreer ons verbintenis tot ons Geïntegreerde Stedelike Ontwikkelingsraamwerk (IUDF).

Verder, ook vir die bekendstelling van die Klein-dorp Vernuwingsprogram (STRP).

Om hierdie rede het ek 7 nie-metro-projekte geprioritiseer. Hulle is:

1. Metro Grounds - George;
2. Melkhoutfontein - Hessequa;
3. Zoar - Kannaland;
4. Vredenburg - Saldanha (Weskus);
5. Louis Fourie (Mountain View) - Mosselbaai;
6. Dysselsdorp - Oudtshoorn; en
7. Hawston en Schulphoek - Overstrand.

By al ons projekte moet die volgende kriteria vir 'n behuisingsgeleentheid oorweeg word:

- Die bejaardes;
- Mense met gestremdhede;
- Huishoudings met kinders met hoofde;
- Diegene wat die langste op die waglys was; en
- Ons agterplaasbewoners, veral enkelmoeders.

Bemagtiging is 'n belangrike fokusarea van hierdie departement. Ons het belangrike vordering gemaak om histories-benadeelde individuele (HDI's) kontrakteurs verskillende geleenthede te bied. Gedurende die boekjaar 2018/19 was 'n bedrag van 62,76% (R1 267 063 522) vanuit die Toekenning vir Menslike Nedersettingsontwikkeling (HSDG) aangewend tot die voordeel van HDI-kontrakteurs. Ons toewyding om ons jeug te bemagtig, word verder gedemonstreer deur die 177 jongmense wat opgelei is teenoor 'n gestelde teiken van 150.

Ons het voortgegaan met 'n gesamentlike poging om armoede en werkloosheid in die Provinsie te verminder, en hiermee 578 weksgeleenthede geskep teenoor 'n gestelde teiken van 400.

Ter afsluiting wil ek erkenning gee aan die pogings van die hele bestuurspan en personeel van die Departement, wat onvermoeid werk om individue en gesinne by te staan in die voorsiening van behuisingsgeleenthede. Aan ons vennote, munisipaliteite, kontrakteurs, susterdepartemente, my dank dat u ons gehelp het om nie net die lewens van ons mense te verbeter nie, maar ook vir die versekering van 'n waardige lewe.



Tertuis Simmers
Provinsiale Minister van die Departement Menslike Nedersettings
Wes-Kaapse Regering

4. VERSLAG VAN DIE REKENPLIGTIGE BEAMPTTE

Die boekjaar 2018/19 verteenwoordig die laaste jaar van die vyfjaar-mandaat van die provinsiale regering. Gedurende die verslagjaar het die departement voortgegaan om sy verbintenis tot die Mediumtermyn Strategiese Raamwerk (MTSF), Provinsiale Strategiese Doelstellings (PSG's), veral Strategiese Doelwit 4, sowel as die Nasionale Uitkomst, te bevestig.

Die volgende is 'n uiteensetting van enkele van die hoogtepunte wat die Departement gedurende die oorsigjaar in terme van sy strategiese doelwitte ondervind het.

1. Verbeterde doeltreffendheid en effektiwiteit van die provinsiale Departement van Menslike Nedersettings

Die Bestuursprestasie-beoordelingsinstrument (MPAT), wat daarop gemik is om die bestuurstrukture binne alle departemente regoor die land te waardeer en te verbeter, is gedurende die boekjaar 2018/19 finaal geïmplementeer. Dit was te danke aan 'n beduidende verbetering in bestuur, bestuurspraktyke en uiteindelijke dienslewering. Die Departement is verbind tot die MPAT-proses en het 'n vlak 4-gradering behaal, wat 'n aanduiding is dat die Departement nie net insiklik is nie, maar ook aangeleenthede op 'n knap wyse uitvoer. Die Departement, wat toegewyd is tot die MPAT-proses, het 'n vlak 4-gradering behaal en 'n aanduiding is dat die Departement nie alleen insiklik is nie, maar dinge op 'n knap wyse deurvoer.

2. Verbeterde funksionaliteit, doeltreffendheid van munisipale ondersteuning vir menslike nedersettings

2.1 Munisipale Ondersteuning

Die Departement het gedurende die verslagjaar voortgegaan om alle munisipaliteite te ondersteun met hulle behuisingsbeplanning, maar veral met geïntegreerde menslike nedersettings. Hierdie ondersteuning sluit in die ontwikkeling van behuisingsplanne, die ontwikkeling en hersiening van pyleidings vir behuising, sowel as stadsbeplanning en projekverpakking binne die behuising- en ruimtelike beplanningseenhede van munisipaliteite. Die departement bied ook hulp aan met insette tot die Geïntegreerde Ontwikkelingsplanne (GOP's), en verseker dat daar ooreenstemming is met die Departement se Besigheidsplan, asook uiteindelik met sy Provinsiale Strategiese Doelstellings (PSG's) om sodoende 'n veerkragtige, volhoubare, kwalitatiewe en inklusiewe leefomgewing te skep.

2.2 Beleid - en Navorsingsprojekte

Gedurende die 2018/19 boekjaar het die Departement voortgegaan om leiding te bied in die ontwikkeling van toepaslike navorsingsartikels wat die Departement behulpsaam sal wees met die implementering en lewering van menslike nedersettings. Vir die verslagjaar het die departement twee navorsingsartikels aangebied, waarin die opgesomde huishoudingslyste en GIS-kartering vir die Breedevallei en Drakenstein Munisipaliteite uiteengesit word. Verder het die departement ook 'n beleidsriglyn opgestel vir die Ondersteuningsplan vir Informele Nedersettings (ISSP), wat daarop gemik is om leiding te gee aan munisipaliteite oor die voorsiening van basiese en nooddienste in informele nedersettings.

2.3 Vennootskappe

Driejarige vennootskapsraamwerkkooreenkomste is deur die departement aangegaan en vennote het hul belangstelling aangeteken en gereageer op die uitnodiging om ooreenkomste aan te gaan.

In terme van vennootskapsgeleenthede, het die Departement met 'n verskeidenheid werkgewers in gesprek getree, insluitend plaaseienaars regoor die provinsie, oor die voorsiening van behuising aan hul werknemers. Hierdie verbintnisse het gevorder tot 'n punt waar plaaswerkers / werknemers geïdentifiseer is en voorafkeuring voltooi is in terme van die Behuisingsvraag-databasis en die keuringsproses van die Behuisingssubsidiesistiem.

Dit word in die vooruitsig gestel dat vennootskapsgeleenthede finansiële en / of nie-finansiële bydraes moontlik sal sal maak vir die lewering van behuisingsgeleenthede aan begunstigdes. 'n Opname is onderteken deur die Departement en die Wes-Kaapse Agentskap vir Toerisme Handel en Beleggingsbevordering (WESGRO), 'n Artikel 3 (c) openbare entiteit, om die Departement se Katalitiese Projekte op plaaslike en internasionale platforms te bemark met die doel om beleggersbelangstelling te lok. Die Standaard Bedryfsprosedure (SOP) vir vennootskappe word tans hersien om dit in lyn te bring met die Departement se strategie en vereistes.

Die onderstaande tabel weerspieël die vennootskapsooreenkomste:

No	Vennoot	Spesialiteitsgebied
1	Geomer Investments (Pty) Ltd	Eiendomsbelegging Telekommunikasie Opvoedkundige Dienste
2	Development Action Group	Konstruksie Bekostigbare Behuisingsfinansiering Bekostigbare Behuisingsbemarking Bekostigbare Behuisingsnavorsing Alternatiewe Bou-tegnologie (ABT)
3	African Spirit Trading	Konstruksie
4	Havana C (PTY) Ltd	Konstruksie Bekostigbare Behuisingsfinansiering Bekostigbare Behuisingsbemarking
5	Ajones Holdings	Konstruksie
6	Alexicap (Pty) Ltd	Konstruksie Bekostigbare Behuisingsbemarking Alternatiewe Bou-tegnologie (ABT)
7	MLH Architects & Planners	Stadsbeplanning Stedelike Ontwerp Argitektuurkonsultasie
8	7 Sirs Group (Pty) Ltd	Konstruksie Bekostigbare Behuisingsfinansiering Bekostigbare Behuisingsbemarking Bekostigbare Behuisingsnavorsing Alternatiewe Bou-tegnologie (ABT)
9	Vogue Exchange (Pty) LTD	Bekostigbare Behuisingsbemarking
10	AA Solwandle Attorneys Inc	Aktebesorging
11	Block Housing (Pty) Ltd	Konstruksie Alternatiewe Bou-tegnologie (ABT)
12	Own Haven Housing Association	Bekostigbare Behuisingsbemarking Geïntegreerde Behuisingsontwikkeling Eiendomsbestuur Maatskaplike Behuising

No	Vennoot	Spesialiteitsgebied
13	New Age Property Developments	Konstruksie Bekostigbare Behuisingsfinansiering Bekostigbare Behuisingsbemarking
14	Esor Construction (Pty) Ltd	Konstruksie
15	Lwazi Project Management	Konstruksie Bekostigbare Behuisingsnavorsing
16	Bapedi and Associates	Konstruksie
17	Asande Projects Consulting & Engineering	Konstruksie Bekostigbare Behuisingsfinansiering Bekostigbare Behuisingsbemarking Bekostigbare Behuisingsnavorsing Alternatiewe Bou-tegnologie (ABT)
18	PBNS Quantity Surveyors	Konstruksie
19	Prospect Farm	Bekostigbare Behuisingsfinansiering
20	Busy Bee Maintenance and Construction (Pty) Ltd	Konstruksie Alternatiewe Bou-tegnologie (ABT)
21	Stacee Civils and Projects	Konstruksie
22	Didutex (Pty) Ltd	Konstruksie Alternatiewe Bou-tegnologie (ABT)
23	Rawson Properties	Konstruksie Bekostigbare Behuisingsbemarking Ontwikkeling/Bemarking/Verkoop van Residensiële Eiendom
24	Ria Dira Solutions (Pty) Ltd	Konstruksie Bekostigbare Behuisingsbemarking
25	Unifrutti South Africa	Bekostigbare Behuisingsfinansiering
26	Calgro M3 Developments Limited	Konstruksie Bekostigbare Behuisingsbemarking
27	MRGS Minerals and Logistics	Konstruksie
28	Vondo Trading CC	Konstruksie Bekostigbare Behuisingsbemarking
29	DCI Community Housing Services	Konstruksie Bekostigbare Behuisingsbemarking Bekostigbare Behuisingsnavorsing Eiendomswaardasies
30	Absa Home Loans WC	Konstruksie Bekostigbare Behuisingsfinansiering Bekostigbare Behuisingsbemarking Bekostigbare Behuisingsnavorsing Alternatiewe Bou-tegnologie (ABT)
31	Human Settlements Holistic Services (Pty) Ltd	Konstruksie Bekostigbare Behuisingsfinansiering Bekostigbare Behuisingsbemarking Bekostigbare Behuisingsnavorsing Alternatiewe Bou-tegnologie (ABT) Sosiale Fasilitering Eiendomsontwikkeling (Bekostigbare Behuising) Projekbestuur

No	Vennoot	Spesialiteitsgebied
32	CPH Developments (Pty) Ltd	Nie gespesifiseer nie
33	CMAI Architects	Konstruksie Bekostigbare Behuisingsfinansiering Bekostigbare Behuisingsbemarking Bekostigbare Behuisingsnavorsing Alternatiewe Bou-tegnologie (ABT)
34	The Kuyasa Housing Finance Company	Bekostigbare Behuisingsfinansiering
35	SSSA Consulting	Konstruksie Bekostigbare Behuisingsfinansiering Bekostigbare Behuisingsnavorsing
36	West Coast Project Management & Investment	Konstruksie
37	Chartwell Housing Finance Solutions	Bekostigbare Behuisingsfinansiering
38	Neil Lyners and Associates (RF) (Pty) Ltd	Konstruksie Bekostigbare Behuisingsnavorsing
39	Levendal Attorneys	Oordrag van Grond
40	SOHCO Property Investments NPC	Ontwikkeling en Eiendomsbestuur
41	SOHCO Amalinda Housing NPC	Ontwikkeling en Eiendomsbestuur
42	APL Cartons (Pty) Ltd	Verleen bystand aan groot groepe van ons werknemers om bekostigbare behuising te bekom
43	Isipani Construction (Pty) Ltd	Konstruksie Alternatiewe Bou-tegnologie (ABT)
44	Absolute Infrastructure (PTY)LTD	Alle klasse siviele werk, betonwerk en konvensionele baksteen- en mortelstruktuur. Bedien beide die openbare en private sektor in alle sfere – residensieël, kommersieël en industrieël, landelike ontwikkeling en lae-koste behuising
45	Aurecon RSA	Bekostigbare Behuisingsfinansiering Alternatiewe Bou-tegnologie (ABT) Projekbestuur Ingenieurskonsultante
46	SA FRAME HOMES (Pty) Ltd	Konstruksie Alternatiewe Bou-tegnologie (ABT)
47	ZPN Mirror Mirror (Pty) Ltd	Konstruksie Bekostigbare Behuisingsnavorsing Bekostigbare Behuisingsnavorsing
48	Price WaterHouse Coopers	Bekostigbare Behuisingsfinansiering Bekostigbare Behuisingsnavorsing
49	SC Civils	Konstruksie Alternatiewe Bou-tegnologie (ABT)
50	Mawanele Holdings (Consortium)	Konstruksie
51	Bigen Africa Services (Pty) Ltd	Konstruksie Bekostigbare Behuisingsfinansiering
52	LP Baartman Cape Town Inc	Bekostigbare Behuisingsfinansiering Bekostigbare Behuisingsbemarking Bekostigbare Behuisingsnavorsing
53	Ndidali Quantity Surveyors	Konstruksie

No	Vennoot	Spesialiteitsgebied
54	Lloyd Enterprise PTY Ltd	Verkryging Verskeie ingenieurs- en elektriese dienste & voorrade
55	Ntshangasa Trading	Konstruksie
56	Elite Consulting Holdings CC	Konstruksie Bekostigbare Behuisingsfinansiering Bekostigbare Behuisingsbemarking Bekostigbare Behuisingsnavorsing Alternatiewe Bou-tegnologie (ABT)
57	Soulfood Community Organisation	Konstruksie Bekostigbare Behuisingsfinansiering Bekostigbare Behuisingsbemarking Alternatiewe Bou-tegnologie (ABT)
58	Everis Business Enterprise	Konstruksie
59	Asandenathi Trading (Pty) Ltd	Konstruksie
60	Absa Bank Ltd	Bekostigbare Behuisingsfinansiering
61	City of Cape Town	Die beskikbaarstelling van grond vir Bekostigbare Behuising en die aangaan van vennootskapsooreenkomste met relevante belanghebbendes om die ontwikkeling daarvan te fasiliteer
62	R&R Development	Konstruksie Bekostigbare Behuisingsfinansiering Bekostigbare Behuisingsbemarking Bekostigbare Behuisingsnavorsing Alternatiewe Bou-tegnologie (ABT)
63	WESGRO	Konstruksie Bekostigbare Behuisingsfinansiering Bekostigbare Behuisingsbemarking Bekostigbare Behuisingsnavorsing Alternatiewe Bou-tegnologie (ABT) Stroomaf Dienste
64	Green Developments (Pty) Ltd	Konstruksie Bekostigbare Behuisingsfinansiering Bekostigbare Behuisingsbemarking Bekostigbare Behuisingsnavorsing Alternatiewe Bou-tegnologie (ABT)
65	Madulammoho Housing Association	Konstruksie Bestuur van Sosiale Behuising
66	Broll Property Group	Konstruksie Alternatiewe Bou-tegnologie (ABT)
67	Good Hope Plasterers CC t/a Good Hope Construction	Konstruksie Alternatiewe Bou-tegnologie (ABT)
68	Built Environment Partnership	Konstruksie Bekostigbare Behuisingsnavorsing
69	Eyona Khoza Trading (Pty) Ltd	Konstruksie
70	D-A-D Construction T/A Nethe Projects	Konstruksie
71	Naldo VisionSocial Housing Association	Bekostigbare Behuisingsbemarking

No	Vennoot	Spesialiteitsgebied
72	N1 Construction Group	Konstruksie Grondeienaar
73	Agri Housing Settlements NPC	Konstruksie Bekostigbare Behuisingsfinansiering
74	Swiss Federal Institute of Technology, ETH	Bekostigbare Behuisingsfinansiering Bekostigbare Behuisingsnavorsing
75	SZN Quantity Surveyors	Konstruksie
76	Victory Ticket 771 CC	Konstruksie
77	Nceduluntu Mobile Computer Community School and Projects	Konstruksie
78	Macho Construction Group	Konstruksie Alternatiewe Bou-tegnologie (ABT)
79	Communicare NPC	Bekostigbare Behuisingsbemarking
80	Mother City Housing Company	Bekostigbare Behuisingsnavorsing
81	Sonqua Consulting (Pty) Ltd	Konstruksie Projekbestuur
82	Insight Story Brand Consultancy	Bekostigbare Behuisingsnavorsing
83	Blue Pepper Developments	Konstruksie
84	UZ Civils	Nie gespesifiseer nie
85	Indigo Kulani Group (Pty) Ltd	Bekostigbare Behuisingsfinansiering
86	Ivili Project Management CC	Konstruksie
87	Masighame Trading 219 (Pty) Ltd	Konstruksie
88	XM Sompuku Enterprises (Pty) Ltd	Konstruksie Bekostigbare Behuisingsfinansiering
89	Chwai Trading and Projects CC	Konstruksie Bekostigbare Behuisingsfinansiering Bekostigbare Behuisingsnavorsing Alternatiewe Bou-tegnologie (ABT)
90	Pelcebo Trading	Konstruksie
91	Blue Moon Projects	Konstruksie
92	Concor Western Cape	Konstruksie Bekostigbare Behuisingsfinansiering
93	Mathara Investments CC	Konstruksie
94	Zwonaka Training and Projects	Konstruksie Bekostigbare Behuisingsfinansiering Bekostigbare Behuisingsbemarking Bekostigbare Behuisingsnavorsing Alternatiewe Bou-tegnologie (ABT)
95	Isolezwe Investment Services	Konstruksie Bekostigbare Behuisingsfinansiering Bekostigbare Behuisingsbemarking
96	The Valley Farms	Nie gespesifiseer nie
97	Resilient Civic Design Collective	Konstruksie Bekostigbare Behuisingsnavorsing Alternatiewe Bou-tegnologie (ABT)

No	Vennoot	Spesialiteitsgebied
98	Cape Affluent Property Investment	Bekostigbare Behuisingsbemarking
99	Re A Letamisa Trading & Projects	Konstruksie
100	MBS Civils & Construction	Konstruksie Alternatiewe Bou-tegnologie (ABT)
101	ROWCO121	Konstruksie
102	V.Kanjee & Associates Consulting Service (Pty) Ltd	Konstruksie Bekostigbare Behuisingsfinansiering Bekostigbare Behuisingsbemarking Bekostigbare Behuisingsnavorsing Alternatiewe Bou-tegnologie (ABT)
103	Fakade Group	Konstruksie
104	Angels of Hope	Bekostigbare Behuisingsbemarking Bekostigbare Behuisingsnavorsing
105	Tower of Prosperity (Pty) Ltd	Konstruksie
106	Dianah & Joyce B / Enterprises CC	Konstruksie Bekostigbare Behuisingsbemarking Alternatiewe Behuisings-tegnologie (ABT)
107	Mbasa Properties	Bekostigbare Behuisingsfinansiering Bekostigbare Behuisingsbemarking
108	Zubenam Property Developers	Konstruksie
109	Exodos Cleaning and Projects	Konstruksie Bekostigbare Behuisingsfinansiering Bekostigbare Behuisingsbemarking Bekostigbare Behuisingsnavorsing
110	Kusile Africa Ventures	Nie gespesifiseer nie
111	Ubuhle Besizwe Services	Konstruksie
112	Multi Property Investments (Pty) Ltd	Konstruksie
113	Multi Quantity Surveyors (Pty) Ltd	Konstruksie
114	KIPP Consulting Engineers North	Konstruksie Bekostigbare Behuisingsfinansiering Alternatiewe Behuisings-tegnologie (ABT)
115	FNB Housing Finance	Bekostigbare Behuisingsfinansiering
116	ABRC Consultancy (Pty) Ltd	Konstruksie Alternatiewe Bou-tegnologie (ABT)
117	Ligna Homes	Konstruksie Alternatiewe Bou-tegnologie (ABT)
118	Linomtha Properties CC	Bekostigbare Behuisingsbemarking
119	Ccelgro projects	Konstruksie Bekostigbare Behuisingsfinansiering Bekostigbare Behuisingsbemarking
120	Asla Devco / Construction (Pty) Ltd	Konstruksie Bekostigbare Behuisingsfinansiering Bekostigbare Behuisingsbemarking

Onder die beskerming van die Bankvereniging van Suid-Afrika (BASA), het die departement formele Memorandums van Verstandhouding onderteken met die vier groot banke wat met BASA belyn is (ABSA, Nedbank, FNB en Standard Bank), asook by SA Home Loans. Daarbenewens is die departement tans in gesprek met 'n belangrike finansiële instelling rakende die ontwikkeling van 'n onversekerde huisleningsproduk, wat spesifiek gerig is op die laer ent van die Bekostigbare Huismark; iets wat tans in die formele mark ontbreek. As gevolg van hierdie formele verhouding, het die Departement, tesame met al hierdie instellings, verskeie gemeenskapsuitreikingsessies in sowel die metro as nie-metro gebiede aangepak. Die fokus van hierdie verbintenisse was spesifiek gerig op die opvoeding van voornemende huiseienaars oor huiseienaarskap, begroting, toegang tot die verkryging van behuisingsfinansiering, en hoe om skoon kredietrekords te handhaaf.

Die departement is tans in 'n gevorderde stadium met die ontwikkeling van 'n gesamentlike inisiatief met sy strategiese vennote om toekomstige skuldbelaste huiseienaars, asook die met swak kredietrekords, behulpsaam te wees in die regularisering van hul kredietrekords. Die basis van hierdie inisiatief is 'n opvoedingsprogram oor huiseienaarskap en begroting.

3. Verbeter die lewensomstandighede van begunstigdes deur die opgradering van die Informele Nedersettingsprogram (UISP)

Die departement is bewus van die dehumaniserende en ongesonde toestande waarin ons mense in informele nedersettings leef en erken dat die voorsiening van formele huise vir inwoners van informele nedersettings, nie vinnig genoeg beweeg nie. Gevolglik het die departement die Informele Nedersetting-ondersteuningsplan (ISSP) ontwikkel - 'n dwarsversale plan wat 'n duidelike padkaart aandui oor hoe om op 'n sistematiese wyse die uitdagings wat inwoners van informele nedersettings in die gesig staar, aan te pak, en ook gesamentlik oor sektorale departemente heen. Werk is tans aan die gang in geïdentifiseerde informele nedersettings en munisipaliteite, en begunstigdes wat geraak word, begin reeds die vrugte daarvan te pluk. Die onderstaande tabel beklemtoon die vordering wat met die ISSP-projekte gemaak is:

Munisipaliteit	Informele Nedersetting Projek	Status	Aangestelde NRO en Professionele Diensverskaffer (PSP)		Vordering gemaak in 2018/19
Bitou	Qolweni/Bossiesgif Ph3	Beplanning & Verpakking	NRO (tussen-ganger en Departementele ondersteuning)	Mens Omgewings-beplanning (PEP)	NRO aangestel en projek voortgegaan van Beplanning tot Implementering-gereedheidsfase.
			Siviele Ingenieurswese	Worley Parsons RSA	
	Qolweni/Bossiesgif Ph4	Beplanning & Verpakking	Klerk van werke	Impande Consortium	NRO aangestel en projek voortgegaan na Uitvoerbaarheidsfase.
	Qolweni/Bossiesgif Ph5	Beplanning & Verpakking	Geotegniese Ingenieur	Go Beng Consulting	Projek nog in beplanningsfase in afwagting van voltooiing van ander fases.
Landmeter			Impande Consortium		

Munisipaliteit	Informele Nedersetting Projek	Status	Aangestelde NRO en Professionele Diensverskaffer (PSP)		Vordering gemaak in 2018/19
Breedevallei	Zwelethemba Noord Rem Erf 1	Beplanning & Verpakking	NRO (tussen-ganger en Departementele ondersteuning)	Gemeenskaps-organisasie Hulpbronsentrum (CORC)	Die projek is in die Uitvoerbaarheidsfase.
			Siviele Ingenieurswese	Element Consulting Engineers	
	De Doorns GG Kamp Sandhill	Beplanning & Verpakking	Klerk van Werke	BSP Consulting Engineers	Die projek is in afwagting van die Bekendstellingsdokument.
			Geotegniese Ingenieur	Mott MacDonald PDNA	
			Landmeter	Go Beng Consulting	
				ETL Consulting	
	HHO Consulting Engineers				
	FJC Consulting Inc.				
Cape Agulhas	Bredasdorp Phola Park Insitu	Beplanning & Verpakking	NRO (tussen-ganger en Departementele ondersteuning)	Mens Omgewingsbeplanning (PEP)	PEP aangestel vir die opsomming en gemeenskapsgebaseerde beplanning projek gekoppel aan bestaande IRDP-projek.
			Siviele Ingenieurswese	Gibb (Pty) Ltd Jeffares & Green	
	Struisbaai Oukamp	Beplanning & Verpakking	Klerk van Werke	Vumesa Consulting Sikhulile Engineers t/a Sintel Consulting Engineers	PEP aangestel vir die opsomming en die gemeenskapsgebaseerde beplanning
			Geotegniese Ingenieur	HHO Consulting Engineers	
			Landmeter	Worley Parsons RSA	

Munisipaliteit	Informele Nedersetting Projek	Status	Aangestelde NRO en Professionele Diensverskaffer (PSP)		Vordering gemaak in 2018/19		
Drakenstein	Lover's Lane	Beplanning & Verpakking	NRO (tussen-ganger en Departementele ondersteuning)	Geweld-voorkomende Stedelike Opgradering (VPUU)	Projek het gevorder na Projek Uitvoerbaarheidsverslagfase		
	Chester Williams	Beplanning & Verpakking	Siviele Ingenieurswese	Bergstan SA	Projek het gevorder na Projek Uitvoerbaarheidsverslagfase		
				UDS Africa	Projek het gevorder na Projek Uitvoerbaarheidsverslagfase		
	Paarl Informele Waardigheidsnederstelling	Beplanning & Verpakking			Phunga Consulting Engineers	Projek Uitvoerbaarheidsverslagfase	
					Klerk van Werke		Go Beng Consulting
					Geotegniese Ingenieur		ETL Consulting
					Landmeter		HHO Consulting Engineers
George	Wilderness Heights	Beplanning & Verpakking	NRO (tussen-ganger en Departementele ondersteuning)	South African Women in Construction (SAWIC)	Projek nog in Beplanningsfase		
				Siviele Ingenieurswese		Malani Padayachee's Associates (Pty) Ltd SMEC SA	
				Klerk van Werke		Impande Consortium	
				Geotegniese Ingenieur		Go Beng Consulting	
				Landmeter		Impande Consortium	

Munisipaliteit	Informele Nedersetting Projek	Status	Aangestelde NRO en Professionele Diensverskaffer (PSP)		Vordering gemaak in 2018/19
Hessequa	Heidelberg	Beplanning & Verpakking	NRO (tussen-ganger en Departementele ondersteuning)	South African Women in Construction (SAWIC)	Projek nog in Beplanningsfase
			Siviele Ingenieurswese	TM Africa Engineering V3 Consulting Engineers	
	Kwanokuthula	Beplanning & Verpakking	Klerk van Werke	Impande Consortium	Projek nog in Beplanningsfase
			Geotegniese Ingenieur	Go Beng Consulting	
			Landmeter	Impande Consortium	
	Knysna	Rheenendal	Beplanning & Verpakking	NRO (tussen-ganger en Departementele ondersteuning)	Ontwikkelings-aksiegroep (DAG)
Siviele Ingenieurswese				Royal Haskoning DHV	
Sedgefield		Beplanning & Verpakking	Klerk van Werke	Impande Consortium	DAG aangestel vir opsomming en ggemees gemeenskapsgebaseerde beplannings-proses met beoogde Tussentydse Basiese Dienste te verwagte in 2019/20
			Geotegniese Ingenieur	Go Beng Consulting	
			Landmeter	Impande Consortium	
Langeberg		Montagu Mandela Square	Beplanning & Verpakking	NRO (tussen-ganger en Departementele ondersteuning)	Habitat vir Mensdom
	Siviele Ingenieurswese			CSM Consulting Services ETL Consulting IX Engineers	
	Bonnievale Boukenhout-skloof	Beplanning & Verpakking	Klerk van Werke	Go Beng Consulting ETL Consulting	Projekiniëerings Dokument ingedien
			Geotegniese Ingenieur	HHO Consulting Engineers	
			Landmeter	FJC Consulting Inc.	

Munisipaliteit	Informele Nedersetting Projek	Status	Aangestelde NRO en Professionele Diensverskaffer (PSP)		Vordering gemaak in 2018/19
Matzikama	Klawer Riemvasmaak	Beplanning & Verpakking	NRO (tussen-ganger en Departementele ondersteuning)	ESST	Projek nog in beplanningsfase en geen sigbare aktiwiteite in 2020/21, maar verwag verpak te word en gereed vir aflewering vir aflewering in 2020/21
			Siviele Ingenieurswese	Nadeson Consulting Services ADI Investment	
			Klerk van Werke	ADI Investment Nadeson Consulting Services	
			Geotegniese Ingenieur	Go Beng Consulting Nadeson Consulting Services	
			Landmeter	AAM Geomatics	
Mossel Bay	22 NUSP Projects in die Mosselbaai Gebied	Implementering	NRO (tussen-ganger en Departementele ondersteuning)	Ontwikkeling Aksiegroep (DAG)	Projek verskuif na Implementering Gereedheidsfase en begin met Tussentydse Basiese Dienste met volledige dienste om te volg
			Siviele Ingenieurswese	Royal Haskoning DHV	
			Klerk van Werke	Impande Consortium	
			Geotegniese Ingenieur	Go Beng Consulting	
			Landmeter	Impande Consortium	
Oudtshoorn	De Rust	Beplanning & Verpakking	NRO (tussen-ganger en Departementele ondersteuning)	Mens Omgewings-Beplanning (PEP)	Die munisipaliteit werk saam met die Implementeringsagent aan die Projek en geen Projek Aanvangsdokument is ingedien nie
			Siviele Ingenieurswese	WSP Group Africa	
	Sentrale Informele Nedersettings Kanaal/Swart Gesamentlike/GG Kamp)	Beplanning & Verpakking	Klerk van Werke	Impande Consortium	Projek verskuif na Implementering Gereedheidsfase
			Geotegniese Ingenieur	Go Beng Consulting	
			Landmeter	Impande Consortium	

Munisipaliteit	Informele Nedersetting Projek	Status	Aangestelde NRO en Professionele Diensverskaffer (PSP)		Vordering gemaak in 2018/19
Overstrand	Gansbaai Masakhane	Beplanning & Verpakking	NRO (tussen-ganger en Departementele ondersteuning)	Voorkoming van geweld deur stedelike opgradering (VPUU)	Projek verskuif na Implementering Gereedheidsfase en kontrakteur betrek terrein in 2019/20 met oorhandiging in 2020/21
			Siviele Ingenieurswese	Delta Built Environment Consultants, Morula Consulting Engineers	
	Kleinmond Overhills	Beplanning & Verpakking	Klerk van Werke	Vumesa Consulting Sikhulile Engineers t/a Sintel Consulting Engineers	VPUU aangestel om munisipaliteit te ondersteun met gemeenskapsgebaseerde beplanning en opsomming
	Hermanus Zwelihle	Beplanning & Verpakking	Geotegniese Ingenieur	HHO Consulting Engineers	Projek verskuif na Implementering Gereedheidsfase met terreinverwagting in die 2019/20 finansiële jaar
			Landmeter	Worley Parsons RSA	
	Saldanha Bay	Laingville	Beplanning & Verpakking	NRO (tussen-ganger en Departementele ondersteuning)	ESST
New Middelpos		Beplanning & Verpakking	Siviele Ingenieurswese	Nadeson Consulting Services, ADI Investment, BMK Consulting Engineers	Project proceeded to Project Feasibility Report Stage.
George Kerridge South		Beplanning & Verpakking	Klerk van Werke	ADI Investment Nadeson Consulting Services	ESST appointed and currently working with the municipality for relocation.
			Geotegniese Ingenieur	Go Beng Consulting Nadeson Consulting Services	
Witteklip		Beplanning & Verpakking	Landmeter	AAM Geomatics	Projek verskuif na Implementering Gereedheidsfase

Munisipaliteit	Informele Nedersetting Projek	Status	Aangestelde NRO en Professionele Diensverskaffer (PSP)		Vordering gemaak in 2018/19
Stellenbosch	Stellenbosch Kayamandi Town Centre	Beplanning & Verpakking	NRO (tussen-ganger en Departementele ondersteuning)	Community Organisation Resource Centre (CORC)	CORC aangestel-om die munisipaliteit behulpsaam te wees met met beplanning van die projek. Die projekte is steeds in die Beplanningsfase
	Kayamandi Zone O	Beplanning & Verpakking	Siviele Ingenieurswese	HHO Consulting Engineers C2C Consulting Engineers S Balakisten Consulting Engineers t/a SLB Consulting	
	Kayamandi Enkanini	Beplanning & Verpakking	Klerk van Werke	Go Beng Consulting ETL Consulting	
			Geotegniese Ingenieur	HHO Consulting Engineers	
	Klapmuts La Rochelle	Beplanning & Verpakking	Landmeter	FJC Consulting Inc.	Die projek nie meer deur die munisipaliteit ondersteun nie
Swartland	Chatsworth	Beplanning & Verpakking	NRO (tussen-ganger en Departementele ondersteuning)	Community Organisation Resource Centre (CORC)	Die projek is onder toesig van die HAD as grondeienaar en geen verslag oor aktiwiteite van die projek is gedoen nie
			Siviele Ingenieurswese	Kantey & Templer (Pty) Ltd, BMK Consulting Engineers	
	Sibanye Mooresburg	Beplanning & Verpakking	Klerk van Werke	ADI Investment Nadeson Consulting Services	VPUU aangestel om munisipaliteit te ondersteun met gemeenskapsgebseerde Beplanning en opsomming
			Geotegniese Ingenieur	Go Beng Consulting Nadeson Consulting Services	CORC het die opsomming en gemeenskapgebaseerde beplanning-sproses afgehandel. Die Projek se implementerings gereedheidsaansoek is in 2018/19 ingedien
			Landmeter	AAM Geomatics	

Munisipaliteit	Informele Nedersetting Projek	Status	Aangestelde NRO en Professionele Diensverskaffer (PSP)		Vordering gemaak in 2018/19
Theewaterskloof	Grabouw Roodakke Ext	Beplanning & Verpakking	NRO (tussen-ganger en Departementele ondersteuning)	Voorkoming van geweld deur stedelike opgradering (VPUU)	Die VPUU is aangestel om die munisipaliteit vir gemeenskaps-gebaseerde beplanning en opsomming ondersteun.
	Grabouw Siyanyanzela	Beplanning & Verpakking	Siviele Ingenieurswese	Iliso Consulting KFD Wilkinson Holistiese dienste vir menslike nedersettings	Projek verskuif na Implementering Gereedheidsfase met terreinverwagting in die 2019/20 finansiële jaar
	Botrivier New France	Beplanning & Verpakking	Klerk van Werke	Vumesa Consulting Sikhulile Engineers t/a Sintel Consulting Engineers	VPUU aangestel om munisipaliteit te ondersteun met gemeenskapsgebaseerde beplanning en opsomming
			Geotegniese Ingenieur	HHO Consulting Engineers	
	Grabouw Roodakke Ext Irak	Beplanning & Verpakking	Landmeter	Worley Parsons RSA	Projek verskuif na Implementering Gereedheidsfase met terreinverwagting in die 2019/20 finansiële jaar
Witzenberg	Ceres Nduli Infills ESS	Beplanning & Verpakking	NRO (tussen-ganger en Departementele ondersteuning)	Development Action Group (DAG)	DAG is aangestel om die munisipaliteit vir gemeenskapsgebaseerde beplanning en opsomming ondersteun. Die projek is gereed vir implementering, onderhewig aan hervestiging webwerwe bevestiging en goedkeuring op die Vredebes Projek.
			Siviele Ingenieurswese	Bosch Stemele Built Environment Partners	
			Klerk van Werke	Go Beng Consulting ETL Consulting	
			Geotegniese Ingenieur	HHO Consulting Engineers	
			Landmeter	FJC Consulting Inc.	

4. Versnelde behuisingsgeleenthede

4.1. Behuisingsaflewering

Gedurende die 2018/19 finansiële jaar het die Departement **7 828** eenhede gelewer teen 'n mikpunt van 9 467, **8 872** staanplekke teen 'n mikpunt van 8 693, en **3 340** EEDBS-geleenthede teen 'n mikpunt van 250. Dit het gelei tot **20 040** behuisingsgeleenthede wat in die finansiële jaar 2018/19 gelewer is jaar teen 'n mikpunt van 18 410.

Beskrywing	Teiken	Werklike
Behuisingseenhede	9 467	7 828
Gedienste Persele	8 693	8 872
Eedbs Geleenthede	250	3 340
Totale Geleenthede	18 410	20 040

4.2. Grondvrystellingprojekte

Ter ondersteuning van ons MTSF-sleutelprioriteite, het die Departement 'n aantal grondvrystellingsprojekte geïmplementeer, en grond beskikbaarheidsooreenkomste (LAAs) aangegaan met die betrokke ontwikkelaars. Daar is tans 16 eiendomme wat vir menslike nedersettingontwikkeling geïdentifiseer is, met 'n totale opbrengs van meer as 9 000 behuisingsgeleenthede.

Grondvrystellingprojekte											
No	eiendom	Stut grootte (hektaar)	Opbrengs: Totaal	Opbrengs: FLISP	Opbrengs: Maatskaplike Behuising	Opbrengs: Militêre Veterane	Opbrengs: BNG	Ontwikkelaar	Datum van LAA	Beplan 2018/2019	Vordering 2018/2019
1	Dal Josafat	37.00	2 078	1 200	364	0	0	EPD (ASLA) and Drakenstein Municipality	30/03/2009	Gedurende die 2018/19 finansiële peri-od dit word verwag dat verkope sal voortgaan en dat die konstruksie van die sosiale behuising -onderrigkomponent ming sal 'n aanvang neem.	Die LAA is gewysig om voorsiening te maak vir 'n other Development Agency te ontwikkel Maatskaplike Behuising en Instratin aansoek gedoen het vir befondsing van SHRA. FLISP-verkope duur voort.
2	Belhar CBD	31.50	4 188	1 000	860	102	600	Belhar CBD Development Company	21/06/2006	Gedurende 2018/19 grootmaat dienste sal geïnstalleer word vir Fase 2. Voorts, konstruksie van 359 FLISP eenheid en 564 Student Accomodasie eenhede sal 'n aanvang neem.	Die installasie vir grootmaatdienste is naby voltooiing. Die konstruksie van die tweevleg van Symphony Way sal in die laaste kwartaal van 2019/20 'n aanvang neem . 520 FLISP-eenhede is in aanbou. Die landwisseling met UWK is deur die Dept Hoër Onderwys goedgekeur. Die konstruksie van die studenteverblyf is om 'n aanvang in die derde kwartaal van 2019/20.

Grondvrystellingprojekte											
No	eiendom	Stut grootte (hektaar)	Opbrengs: Totaal	Opbrengs: FLISP	Opbrengs: Maatskaplike Behuising	Opbrengs: Militêre Veterane	Opbrengs BNG	Ontwikkelaar	Datum van LAA	Beplan 2018/2019	Vordering 2018/2019
3	Stellendale	5.81	140	140	0	0	0	Visual International	17/03/2008	Die beplande verkope van 91 eenhede sal gedurende 2018/19 voortduur	Die tydperk verbonde aan die ooreenkoms is beëindig en ingevolge die ooreenkoms sal die ontwikkelaar die oorblywende grondgedeelte koop.
4	Highbury Park phase 3	14.85	414	150	0	100	264	Power, Lebo Tebo trading and Valostar	15/03/1997	Die oprigting van militêre veterane- en BNG- eenhede sal in 2018/19 'n aanvang neem.	Altesaam 264 BNG- en 16 MV- eenhede is voltooi. Die oorblywende MV's sal teen einde Oktober 2019 prakties wees. 'N Verdere 45 FLISP- eenhede is in gebruik geneem en sal teen Desember 2019 voltooi wees.
5	Nuwe Begin	3.30	591	591	0	0	0	BVI	05/05/2009	Die voortgesette verkope van die eenhede word vir 2018/19 verwag.	Die departement het 'n ooreenkoms met die ontwikkelaar aangegaan om die bou van 76 eenhede oor te neem, waarvoor die departement nog moet aanbied. Die ontwikkelaar sal voortgaan om die 97 eenhede wat reeds verkoop is, te bou.

Grondvrystellingprojekte											
No	eiendom	Stut grootte (hektaar)	Opbrengs: Totaal	Opbrengs: FLISP	Opbrengs: Maatskaplike Behuising	Opbrengs: Militêre Veterane	Opbrengs: BNG	Ontwikkelaar	Datum van LAA	Beplan 2018/2019	Vordering 2018/2019
6	Blue Downs (1)	7.56	450	200	0	0	0	Applewood	04/02/2015	WWTW-kapasiteit het ernstige gevolge vir die goedkeuring van die ontwikkeling en aflewering van bekostigbare eenhede. Die lewering tydlyn moet om te stoot uit.	Die WWTW-kapasiteitsaak is opgelos. Daar is om die lisensie vir omgewings- en watergebruik aansoek gedoen, goedkeuring word in die vierde kwartaal van 2019/20 verwag.
7	Eersteriver	1.82	86	19	0	0	0	Krag	26/02/2015	Die voortsetting van verkope van eenhede word vir 2018/19 verwag.	Al 86 eenhede is verkoop en gebou. Die omhulsel is nou voltooi.
8	Blue Downs (2)	4.30	197	50	0	0	0	Krag	26/02/2015	Konstruksie van die oorblywende ing eenhede sal voortgaan gedurende 2018/19	Meer as die helfte van die eenhede is verkoop. Die verkope van die oorblywende eenhede duur voort.
9	Brentwood Park	2.35	126	42	0	0	0	Krag	26/02/2015	Die Stad sal die aansoek gedurende 2018/19 verwerk.	Die ooreenkoms oor grondbesikbaarheid is verval en die departement is besig om die ontwikkeling formeel te kanselleer en oor te neem.

Grondvrystellingprojekte											
No	eiendom	Stut grootte (hektaar)	Opbrengs: Totaal	Opbrengs: FLISP	Opbrengs: Maatskaplike Behuising	Opbrengs: Militêre Veterane	Opbrengs BNG	Ontwikkelaar	Datum van LAA	Beplan 2018/2019	Vordering 2018/2019
10	Delft	5.49	629	210	0	0	0	Moditi	23/02/2015	WWTW-kapasiteit het ernstige gevolge vir die goedkeuring van die ontwikkeling en aflewering van bekostigbare eenhede. Die afleweringstydlyn moet uitgestoot word.	Die tydlyn vir die indiening van die ontwikkelingsaansoek is uitgebrei na die derde kwartaal van 2019/20.
11	Khayelitsha (1)	2.83	223	198	0	0	25	Holistiese dienste vir menslike nedersettings	26/05/2016	Die bou van eenhede sal gedurende 2018/19 voltooi wees.	95% van die interne dienste is geïnstalleer. Die huidige verdwyning is die dooiepunt rakende die beweging van die onwettige besetters. Bou van eenhede wat gedurende 2020/21 voltooi sal wees.
12	Kuilsrivier	4.23	198	99	0	0	0	Motiekar Cape	26/05/2016	Sodra dit goedgekeur is, sal die konstruksie begin.	Die ooreenkoms oor grondbesikbaarheid is onderling gekanselleer. Die departement het die grond teruggeneem en sal die eiendom ontwikkel in terme van die verkrygte ontwikkelingsregte.

Grondvrystellingprojekte											
No	eiendom	Stut grootte (hektaar)	Opbrengs: Totaal	Opbrengs: FLISP	Opbrengs: Maatskaplike Behuising	Opbrengs: Militêre Veterane	Opbrengs: BNG	Ontwikkelaar	Datum van LAA	Beplan 2018/2019	Vordering 2018/2019
13	Khayelitsha (2)	2.00	168	100	0	0	0	Asande Civils	16/08/2016	Die bou van eenhede sal gedurende 2018/19 voltooi wees.	Die ontwikkelaar het finansiële hulp gevra vir die installing van dienste. Die departement evalueer die versoek.
14	George	4.40	89	80	0	0	0	Krag	4/12/2017	Die ontwikkelaar moet ontwikkelingsaansoek in 2018/19 indien.	Die ontwikkelaar het hul ontwikkelingsaansoek ingedien. Die aansoek is geadverteer en verwyg dat die munisipaliteit dit teen November 2019 sal goedkeur.
15	Mitchells Plain	3.35	284	142	0	0	0	Asande Civils	4/12/2017	Die ontwikkelaar moet ontwikkelingsaansoek in 2018/19 indien.	Die ontwikkelaar het hul ontwikkelingsaansoek ingedien. Die ontwikkelingsaansoek moet laarstoepassing moet nog deur die munisipaliteit geadverteer word.
16	Charlesville	2.50	90	70	0	0	0	Holistiese dienste vir menslike nedersettings	4/12/2017	Die ontwikkelaar moet ontwikkelingsaansoek in 2018/19 indien.	Verdere uitbreiding is toegestaan en die ontwikkelaar moet hul ontwikkelingsaansoek teen Desember 2019 indien.
TOTAL			133.29	9 951	4 297	1 224	202	889			

4.3 Katalitiese en provinsiale prioriteitsprogramme

Die Katalitiese en provinsiale prioriteitsprogram is een van die vlagskepe van die departement programme. In hierdie verband het die Departement ses katalitiese projekte geregistreer, met 'n totaal daarvan opbrengs van bykans 80 000 behuisingsgeleenthede wat teen 2022 voltooi moet wees.

Geleenthede is gemik op die armste inwoners, en sluit die Suidelike Gang in, en bestaan uit meer as 50 000 geleenthede in N2 Gateway Fase 1, iThemba Farms, Penhill Farms, Informele nedersettings vir lughawegebiede informele nedersetting (Barcelona, Gxagxa, Kanana, Vukuzenzele, Europa, New Rest, Thambo, Lusaka, Mpetha Square, Luyolo), wat hoofsaaklik in Gugulethu is en Nyanga. Ander gebiede met menslike nedersettingsprojekte is in Phillipi (Kosovo Informal) gebaseer Settlement and Infill), Khayelitsha (Forest Village, Thabo Mbeki, Taiwan YB en Silvertown) en Delft (Tsunami), Belhar CBD, George (Thembaletu, Syferfontein, Wilderness Heights), Breedevallei (Transhex, en Vlakkeland). Alle projekte is in verskillende konstruksiefases.

Afkomstig van die katalitiese projekte, het die Departement ook 13 provinsiale prioriteite geïdentifiseer behuisingsgeleenthede, met 'n totale opbrengs van ongeveer 20 000 behuisingsgeleenthede, en wat teen 2022 voltooi moet wees.

'N Volledige weergawe van die vordering wat gemaak is met sowel die Katalitiese as die provinsiale prioriteitsprojekte, kan gedoen word gesien in Deel B, Program 3 van hierdie verslag.

5. Verbeterde lewensomstandighede van begunstigdes deur die bevordering van eienaarskap van eiendom

Die Departement het gesamentlike pogings aangewend om te verseker dat ons begunstigdes ontvang volledige eiendomsaktes op hul huise. Gedurende die oorsigtydperk het die Departement verseker dat **9 662** titelaktes aan die begunstigdes oorgedra word teen 'n teiken van 7 000. Hierdie konsekwente oorprestasie kan toegeskryf word aan die toewysing van 'n toegewyde span opdrag gegee om die oordrag van titelaktes deur die titelakteherstelprogram te bespoedig. In die toekoms hoop die departement om hierdie momentum voort te sit.

6. Bevorder innovasie en 'n beter lewensbegrip

Die departement erken dat innovasie in konstruksietegnologieë die weg sal baan verbeterde volhoubaarheid van menslike nedersettings. Daarom, gedurende die boekjaar 2018/19, is die Die departement het **1 111** eenhede gebou met behulp van volhoubare boustegnologieë in konstruksie, energie, water en sanitasie. Dit is 'n beduidende oorprestasie teenoor die mikpunt van 600 en toon gesamentlike pogings van die Departement om innovasie in die mens te bevorder nedersettingsaflewering, deur dade eerder as woorde.

7. Fasiliteer werkseleenthede en bemagtigingsgeleenthede

Ons vasberadenheid en strewende om alle persone uit die geteikende groepe te bemagtig het tot gevolg gehad **62,76%** van die toekenning vir die ontwikkeling van menslike nedersettings (HSDG) waarby kontrakteurs baat vind Voorstelling van histories benadeelde individue (HDI). Dit impliseer R1 267 063 522 is aan ondernemings in swart besit toegeken en gee 'n uitdrukking aan ons pogings om dit te bereik die doelstelling van ekonomiese transformasie, en uiteindelik die grootste deel van die Suid bevoordeel Afrikaners. Ons besluit om jeug te bemagtig het tot gevolg gehad dat **177** jongmense in verskillende opleiding opgelei is dissiplines binne die beboude omgewing, teen 'n teiken van 150.

Die teiken is oorskry weens suksesvolle ingrypings deur die departement en wat daartoe gelei het dat meer befondsing van die Construction Education and Training Authority (CETA) ontvang is. Daarbenewens is **578** werksgeleenthede geskep teenoor 'n teiken van 400. Dit is 'n belangrike oorprestasie en 'n weerspieëling van die strewende van die departement om te verseker dat werkskeppingsgeleenthede deel vorm van menslike nedersettings se leweringketting. Nie net wil ons menslike nedersettings voorsien wat veerkragtig is nie, maar ook verseker dat die gemeenskappe selfonderhoudend word en deur sulke werksgeleenthede volle lewenskwaliteit geniet.

Departementele ontvangste

Die departement het sy inkomstebegroting met R195.556 miljoen oorskry. Die onderstaande tabel verskaf 'n verdeling van die inkomste wat ingesamel is:

Departementele ontvangstes	2018 / 2019			2017 / 2018		
	Beraamde bedrag	Werklike bedrag geïen	(Oor) / ondergeïen	Beraamde bedrag	Werklike bedrag geïen	(Oor) / ondergeïen
	R'000	R'000	R'000	R'000	R'000	R'000
Verkoop van goedere en dienste anders as kapitale bates	110	203	(93)	104	101	3
Rente, dividende en huur op grond	698	1386	(688)	660	34 424	(33 764)
Verkope van kapitale bates	-	7	(7)	-	10	(10)
Transaksies met finansiële bates en laste	59 192	253 960	(194 768)	59 236	57 476	1 760
Totaal	60 000	255 556	(195 556)	60 000	92 011	(32 011)

Die oorversameling is hoofsaaklik te wyte aan terugbetalings van die Stad Kaapstad vir geslote gemeenskap wooneenhede-projekte (R116.427 miljoen); verkoop van grond aan die Lughawens Maatskappy van Suid-Afrika (ACSA) (R81.023 miljoen); terugbetaling van onbestede saldo's ten opsigte van grondaankope van die Behuisingsontwikkeling Agentskap (HDA) (R1,891 miljoen), asook R10,067 miljoen van die Munisipaliteit Overstrand ten opsigte van onbestede provinsiale bydrae van fondse toegeken vir die versnelling van behuisingslewering in die boekjaar 2017/18.

Verkoop van goedere en dienste anders as kapitale bates wat insluit Kommissie op versekering en skuldbeslagorders geadministreer via Persal (R65 000), verkoop van tender dokumente (R132 000) en verkoop van skroot (R6 000).

Ingesluit in die bedrag vir rente, dividende en huur op grond is R1.310 miljoen wat ontvang is ten opsigte van verskillende People's Housing Process (PHP) projekte en R76 000 ten opsigte van Departementele skuld. Die verminderde inkomste ontvang in 2018/19 in vergelyking met die vorige jaar, is te wyte aan die feit dat R34,146 miljoen ontvang is vir geslote PHP-projekte in die vorige finansiële jaar.

Die verkoop van kapitale bates van R7 000 is ten opsigte van die verkoop van oortollige rekenaartoerusting en ander kantoortoerusting.

Transaksies met finansiële bates en laste bestaan uit die volgende:

R81.023 miljoen ten opsigte van die verkoop van grond aan die Lughawens Maatskappy van Suid-Afrika (ACSA); R116.427 miljoen van Stad Kaapstad vir geslote gemeenskapswooneenheidsprojekte in verskillende dorpsgemeenskappe; R31.891 miljoen onbestede fondse ten opsigte van grondaankope van die HDA; en R10.067 miljoen onbestede uit die fonds vir Toekenning vir Ontwikkeling van Menslike Nedersettings van die Overstrand Munisipaliteit.

Die departement het aansoek gedoen vir die terughou van inkomste van R195,556 miljoen vir toekenning aan die projek vir die Ontwikkeling van Menslike Nedersettings in 2019/20.

Programuitgawes

Die onderstaande tabel illustreer die voorstellings tussen die verskillende programme:

Programme	Aan-gesuiwerde begroting	Virement	Finale begroting
	R '000	R '000	R '000
Program 1	104 605	3 278	107 883
Program 2	24 188	1 094	25 282
Program 3	2 275 696	(3 558)	2 272 138
Program 4	36 792	(814)	35 978
Total	2 441 281	-	2 441 281

Alle voorlopige oorbesteding is vooraf goedgekeur en is nie ongemagtigde uitgawes nie. Hierdie oorbesteding is ook aangedui in die maandelikse monitering van die jaarverslag van die Departement, en sal vergoed word met die nodige viremente. Die oor- en onderbesteding wat gelei het tot die viremente tussen die programme, is as volg:

Program 1: Administrasie - R3 278 000

Die totale bedrag van R3 278 000 vir hierdie program, bestaan uit die volgende:

Oorbesteding aan werknemersvergoeding (COE) van R2 922 000 en op Goedere en Dienste: (Reis en Verblyf, Lokale en Geriewe) ten bedrae van R356 000 (R2 922 000 + R356 000 = R3 278 000).

Die oorbesteding op werknemersvergoeding (CoE) word gefinansier deur onderbesteding op werknemersvergoeding in Programme 3 en 4.

Die oorbesteding van R356 000 aan Goedere en Dienste word gefinansier deur 'n onderbesteding op Goedere en Dienste in Program 2.

Die totale verskuiwing na hierdie program is gelyk aan 3,1% van die bedrag wat onder hierdie hoofafdeling voor begroot is in die Hersiene Begroting vir 2018.

Program 2: Behuisingsbehoefte, Navorsing en Beplanning - R1 094 000

Die totale bedrag van R1 094 000 vir hierdie program bestaan uit die volgende:

Oorbesteding aan werknemersvergoeding ten bedrae van R1 517 000 en onderbesteding van R423 000 aan Goedere en Dienste:
(Spyseniering, Konsultante, Agentskap- en Ondersteuningsdienste en Lokale en Geriewe (R1 517 000 - R423 000 = R1 094 000).

Die oorbesteding aan werknemersvergoeding word gefinansier deur 'n onderbesteding aan werknemersvergoeding in Program 3.

Die onderbesteding van R423 000 aan Goedere en Dienste sal na Goedere en Dienste in Program 1 (R356 000) en Goedere en Dienste in Program 4 (R67 000) verskuif word om oorbesteding aan hierdie programme te dek. Die verskuiwing is gelyk aan 4,5% van die bedrag wat onder hierdie hoofafdeling voor begroot is in die Hersiene Begroting vir 2018.

Program 3: Behuisingsontwikkeling - R3 558 000

Die totale bedrag van R3 558 000 vir hierdie program bestaan uit die volgende:

Die onderbesteding van R3 558 000 aan werknemersvergoeding (CoE) sal na die volgende programme verskuif word:

Program 1: Werknemersvergoeding (CoE): R2 041 000
Program 2: Werknemersvergoeding (CoE): R1 517 000

Die verskuiwing is gelyk aan 0,2% van die bedrag wat onder hierdie hoofafdeling voor begroot is in die Hersiene Begroting vir 2018.

Program 4: Grond- en batebestuur - R814 000

Die totale bedrag van R814 000 vir hierdie program bestaan uit die volgende:

Onderbesteding aan werknemersvergoeding (CoE): R881 000
Oorbesteding aan Goedere en Dienste: (R67 000)

Die onderbesteding van R881 000 aan werknemersvergoeding en oorbesteding aan Goedere en Dienste: R67 000 (R881 000 - R67 000 = R814 000) onderskeidelik, sal soos volg na en van die volgende programme en ekonomiese klassifikasies oorgeplaas word:

Na Program 3: Werknemersvergoeding: R881 000
Vanaf program 2: Goedere en Dienste: (R67 000)

Die verskuiwing is gelyk aan 2,2% van die bedrag wat onder hierdie hoofafdeling voor begroot is in die Hersiene Begroting vir 2018.

Al die bogenoemde bedrae val binne die perk van 8% ingevolge artikel 43 (2) van die Wet op die Bestuur van Openbare Finansies (PFMA)

Die onderstaande tabel illustreer die uitgawes per program:

Program Naam	2018 / 2019			2017 / 2018		
	Finale begroting R'000	Werklike besteding R'000	(Oor)/ onderbesteding R'000	Finale begroting R'000	Werklike besteding R'000	(Oor)/ onderbesteding R'000
administrasie	107 883	106 692	1 191	101 677	99 060	2 617
Behuisingsbehoefte, navorsing en Beplanning	25 282	25 282	-	24 840	24 771	69
behuising Ontwikkeling	2 272 138	2 184 379	87 759	2 527 798	2 519 972	7 826
Grond en bate bestuur	35 978	35 978	-	39 003	39 003	-
Totaal	2 441 281	2 352 331	88 950	2 693 318	2 682 806	10 512

Verduideliking van Afwyking	Finale Begroting	Werklike besteding	Afwyking	Besteding as % van finale begroting
	R'000	R'000	R'000	%
Program 1: Administrasie	107 883	106 692	1 191	1.1
Onderbesteding aan masjinerie en toerusting weens die nie-materialisering van die modernisering van die kantoorakkommodasie van R1:190 miljoen en onderbesteding aan goedere en dienste van R 1 000 as gevolg van maatreëls om koste in te sluit.				

Explanation of Variance	Finale Begroting	Werklike besteding	Afwyking	Besteding as % van finale begroting
	R'000	R'000	R'000	%
Program 3: behuising Ontwikkeling	2 272 138	2 184 379	87 759	3.9
Onderbesteding aan werknemersvergoeding is te wyte aan die uittrede van sekere senior bestuurders en die nie-vul van vakante senior bestuursposte (R3.986 miljoen), sowel as die nie-uitgawes aan die provinsiale noodbehuisingstoelaag (PEHG) van R83,773 miljoen, as gevolg van die feit dat die fondse eers in Maart 2019 bewillig is, wat gelei het tot die tenderprosedures wat nie voor die einde van die boekjaar afgehandel kon word nie.				

Die departement het aansoek gedoen vir die oorrol van onbestede bedrae om as volg aangewend te word:

Per Ekonomiese klassifikasie	Finale Begroting	Werklike besteding	Afwyking	Besteding as % van finale begroting
	R'000	R'000	R'000	%
Program 1: Administrasie betalings vir kapitale bates Masjinerie en toerusting	7 145	5 955	1 190	16.7

'n Gedeelte van die onbestede fondse ten bedrae van R650 000 sal oorgerol word na die 2019/20 finansiële jaar om gebruik te word vir roerende bates weens die feit dat die modernisering van kantoor-akkommodasie van die Departement Menslike Nedersettings, nie voortgegaan het soos beplan deur die Departement van Vervoer en Openbare Werke nie. Die modernisering sal in die finansiële jaar 2019/20 hervat word.

Per Ekonomiese klassifikasie	Finale Begroting	Werklike besteding	Afwyking	Besteding as % van finale begroting
	R'000	R'000	R'000	%
Program 3: Oordrag van behuisingsontwikkeling en subsidies: huishoudings Provinsiale noodgeval Behuisingstoelae	83 773	-	83 773	100

Terugbetaalbare fondse - R4 527 000

Die departement sal onbestede bedrae soos volg aan die Provinsiale Tesourie (PT) terughandig:

Onderbesteding aan werknemersvergoeding (CoE) ten bedrae van R3 986 miljoen, betalings vir kapitale bates: Masjinerie en Toerusting ten bedrae van R540 000 en Goedere en Dienste van R1 000.

Ongemagtigde, vrugtelose en verkwistende uitgawes

Geen ongemagtigde of vrugtelose en verkwistende uitgawes is deur die Departement gedurende die oorsigjaar aangegaan nie.

Openbare-Private Vennootskappe

Die departement het gedurende die finansiële jaar 'n aantal vennootskapsooreenkomste aangegaan. Raadpleeg die tabel oor Vennootskapsooreenkomste op bladsy 13 tot 18.

Gestaakte aktiwiteite/aktiwiteite wat gestaak moet word

Geen aktiwiteite sal gestaak word nie.

Nuwe of voorgestelde aktiwiteite

Geen nuwe/voorgestelde aktiwiteite is gedurende die verslagjaar waargeneem nie.

Voorsieningskettingbestuur

Daar was geen ongevraagde bodvoorstelle vir die oorsigjaar afgehandel nie.

Toesig is deur Interne Beheer oor Voorsieningsketting-bestuursprosesse (SCM) uitgeoefen, wat die aanstelling van kontrakteurs insluit, en gevolglik ook betalings wat in die verband gemaak is, ten einde onreëlmatige uitgawes vir die jaar onder oorsig op te spoor en te verhoed.

Die departement het van 'n oordragdepartement na 'n implementerende departement verskuif. Die instelling van die Departement is nie gewysig om voorsiening te maak vir konstruksie-verkryging nie, en daarom word beperkings in voorsieningskettingbestuur ervaar (SCM). Die departement is in konstante samesprekings met die provinsiale tesourie om sy billike aandeel te vergroot ten einde hierdie uitdaging die hoof te bied.

Welwillendheids-geskenke en donasies wat deur die Departement voorsien word of ontvang is van nie-verwante partye

Die volgende vriendelike geskenke en donasies is deur die Departement voorsien:	R'000
Govan Mbeki toekennings	29
Departementele T-hemde	149
Simpatieke blomme en vrugtemandjies	9
TOTAAL	187

Vrystellings en afwykings van die Nasionale Tesourie ontvang

Geen vrystelling van die vereistes van die Wet op Openbare Finansiële Bestuur (WOFB), Tesourieregulasies of afwyking van finansiële verslagdoeningsvereistes nie vir die huidige en/of vorige finansiële jaar, is voor aansoek gedoen of ontvang nie.

Gebeure na die verslagdoeningsdatum

Voorsiening vir prestasiebonusse is bereken op 0,5% van die begroting vir werknemersvergoeding (CoE) in 2018/19, i.e. R229.150 miljoen volgens die Direkteur-generaal se Omsendbrief 25 van 2019/20 gedateer 20 Junie 2019. Die aantekening by die finansiële state is vervolgens aangepas.

Verwante partye

Die departement beset 'n gebou wat gratis deur die Departement van Vervoer en Openbare Werke bestuur word. Parkeerplekke word ook aan staatsamptenare voorsien teen 'n goedgekeurde fooi wat nie markverwant is nie.

Die Departement het met ingang van 1 November 2010, korporatiewe dienste ten opsigte van die volgende diensareas van die Korporatiewe Dienstesentrum (CSC) van die Departement van die Premier (DotP) in die Wes-Kaap Provinsie ontvang;

- Inligting en Kommunikasie-tegnologie;
- Organisasieontwikkeling;
- Provinsiale Opleiding (dwarslynig);
- Menslike Hulpbronbestuur;
- Ondernemingsrisikobestuur;
- Interne Oudit;
- Provinsiale Forensiese Ondersoeke;
- Regsdienste; en
- Korporatiewe Kommunikasie.

Die departement het een ongenoteerde openbare entiteit onder sy beheer, naamlik die Wes-Kaapse Behuising Ontwikkelingsfonds (WCHDF).

Daar was geen transaksies tussen die departement en die Wes-Kaapse Behuising Ontwikkelingsfonds (WCHDF) nie, aangesien alle transaksies met betrekking tot die Wes-Kaapse Behuising Ontwikkelingsfonds, in die boeke van die Departement verantwoord word.

Die departement maak gebruik van staatsmotors wat deur die Staats Motor Vervoerdiens (GMT) bestuur word, gebaseer op tariewe wat deur die Provinsiale Tesourie goedgekeur is.

Die departement het veiligheidsadviesdienste en sekuriteitsbedrywighede ontvang, sowel as toegangsbeheerdata van die Departement van Gemeenskapsveiligheid in die Wes-Kaap.

Reëlins vir Hoofagente

Sien aantekening 29 van die Jaarlikse Finansiële State (AFS).

Ander

Daar is geen ander wesenlike feite of omstandighede wat 'n uitwerking op die begrip van die finansiële stand van sake kan bevat, wat nie elders in hierdie verslag aangespreek word nie.

Erkenning/s of Waardering

Ek wil ons dank uitspreek teenoor die Provinsiale Minister van Menslike Nedersettings, departementele personeel, personeel van die Ouditkomitee, Korporatiewe Dienssentrum (CSC), Provinsiale Tesourie, munisipaliteite, kontrakteurs en professionele diensverskaffers, vir hul ondersteuning aan die Departement om sy teikens vir die jaar onder oorsig te bereik.

Goedkeuring en afteken

Die finansiële jaarstate soos uiteengesit op bladsy 138 tot 231, is deur die Rekenpligtige Beampte goedgekeur.





Konseptuele ontwerp, Airport Precinct-projek - plaas 694, Kaapstad

5. VERKLARING VAN VERANTWOORDELIKHEID EN BEVESTIGING VAN AKKURAATHEID VAN DIE JAARVERSLAG VIR DIE FINANSIËLE JAAR EINDIGEND OP 31 MAART 2019

Na my beste wete, bevestig ek die volgende:

Alle inligting en bedrae wat deurgaans in die jaarverslag geopenbaar is, is konsekwent. Die jaarverslag is volledig, akkuraat en is vry van enige weglatings.

Die Jaarverslag is opgestel in ooreenstemming met die Riglyne vir die Jaarlikse Verslag, soos uitgereik deur die Nasionale Tesourie.

Die Finansiële Jaarstate (Deel E) is opgestel in ooreenstemming met die gewysigde kontantstandaard en die toepaslike raamwerke en riglyne soos uitgereik deur die Nasionale Tesourie.

Die rekenpligtige beampte is verantwoordelik vir die opstel van die Finansiële Jaarstate en vir die oordele wat in hierdie inligting gemaak word.

Die rekenpligtige beampte is verantwoordelik vir die daarstelling en implementering van 'n interne beheerstelsel wat ontwerp is om redelike versekering te gee ten opsigte van die integriteit en betroubaarheid van die prestasie-inligting, die inligting oor mensehulpbronne, en die jaarlikse finansiële state.

Die eksterne ouditeure is daartoe verbind om 'n onafhanklike mening te gee oor die Jaarlikse Finansiële State.

Na my mening weerspieël die Jaarverslag 'n regverdigde oordeel oor die bedrywighede, die prestasie-inligting, die inligting oor mensehulpbronne en die finansiële aangeleenthede van die Departement vir finansiële jaar geëindig 31 Maart 2019.

Die uwe



Rekenpligtige Beampte
Mnr T Mguli

6. STRATEGIESE OORSIG

6.1 Visie

Inwoners van die Wes-Kaap het toegang tot leefbare, toeganklike, veilige en veelvuldige geleentheids- nedersettings.

6.2 Missie

Die missie van die Departement Menslike Nedersettings is:

- Om nedersettings te bied wat goeie basiese en sosio-ekonomiese dienste bied;
- Om 'n reeks huur- en eienaarskapopsies aan te bied wat aan die uiteenlopende behoeftes en inkomste van huishoudings voldoen ;
- Om deurgaans nedersettings te verbeter deur gesamentlike burgerlike- en regeringspogings en wat ondersteun word deur bydraes van die private sektor; en
- Die departement is daartoe verbind om dienslewering te bespoedig, terwyl dit sosiale amehorigheid bevorder deur die ontwikkeling van geïntegreerde en volhoubare menslike nedersettings in 'n ope samelewing.

6.3 Waardes

Die waardes van die Departement Menslike Nedersettings is in ooreenstemming met die Batho Pele-beginsels, sowel as dié van die Wes-Kaapse regering. Die departement het dié waardes ontsluit om hulle meer spesifiek te maak tot die mandaat van die Departement:

Bevoegdheid - gefokus op die ontwikkeling van personeel, stelsels en prosesse wat doelspesifiek is om te verseker dat die departement optimaal funksioneer om sy mandaat uit te voer en sy strategiese doelstellings en doelwitte te bereik.

Aanspreeklikheid - om openlik en deursigtig te wees oor wat ons wil bereik, en ons werkverrigting te meet teen ons voorafbepaalde doelstellings.

Integriteit - eerlik optree in die beste belang van die Departement, die belastingbetalers en die publiek wat ons dien, die neem van proaktiewe stappe om bestuur te verbeter en om korrupsie en wanadministrasie te verhoed en daarteen op te tree.

Responsiwiteit - om te verseker dat die menslike nedersettings wat ons bevorder, moontlik maak en fasiliteer, reageer op die behoeftes van ons kliënte, en dat ons belanghebbendes met respek behandel deur hulle te goeder trou te raadpleeg, hulle ingelig te hou, en op aansoeke, klagtes, navrae en versoeke betyds en toepaslik reageer.

Omgee - behandel mense met empatie in reaksie op hul behoeftes, prioritiseer die behoeftes van die mees kwesbares in ons samelewing wanneer ons projekte kies om te finansier, en te verseker dat munisipaliteite dieselfde doen met hul keuse van begunstigdes.

Innovasie - om ontvanklik te wees vir nuwe idees en vindingryke oplossings te ontwikkel vir uitdagings.

7. WETGEWENDE EN ANDER MANDATE

7.1 Grondwetlike Mandate

Hoofstuk 2 (Handves van Regte) van die Grondwet, artikel 26, vereis dat die staat:

- Neem redelike wetgewende en ander maatreëls binne sy beskikbare bronne omdat progressiewe verwesenliking van elkeen se reg op toegang tot behuising, te bewerkstellig; en
- Om te verseker dat niemand uit hul huis gesit word, of dat hul huis gesloop word sonder dat dit 'n bevel van die hof gemaak is, en slegs na oorweging van al die tersaaklike omstandighede.

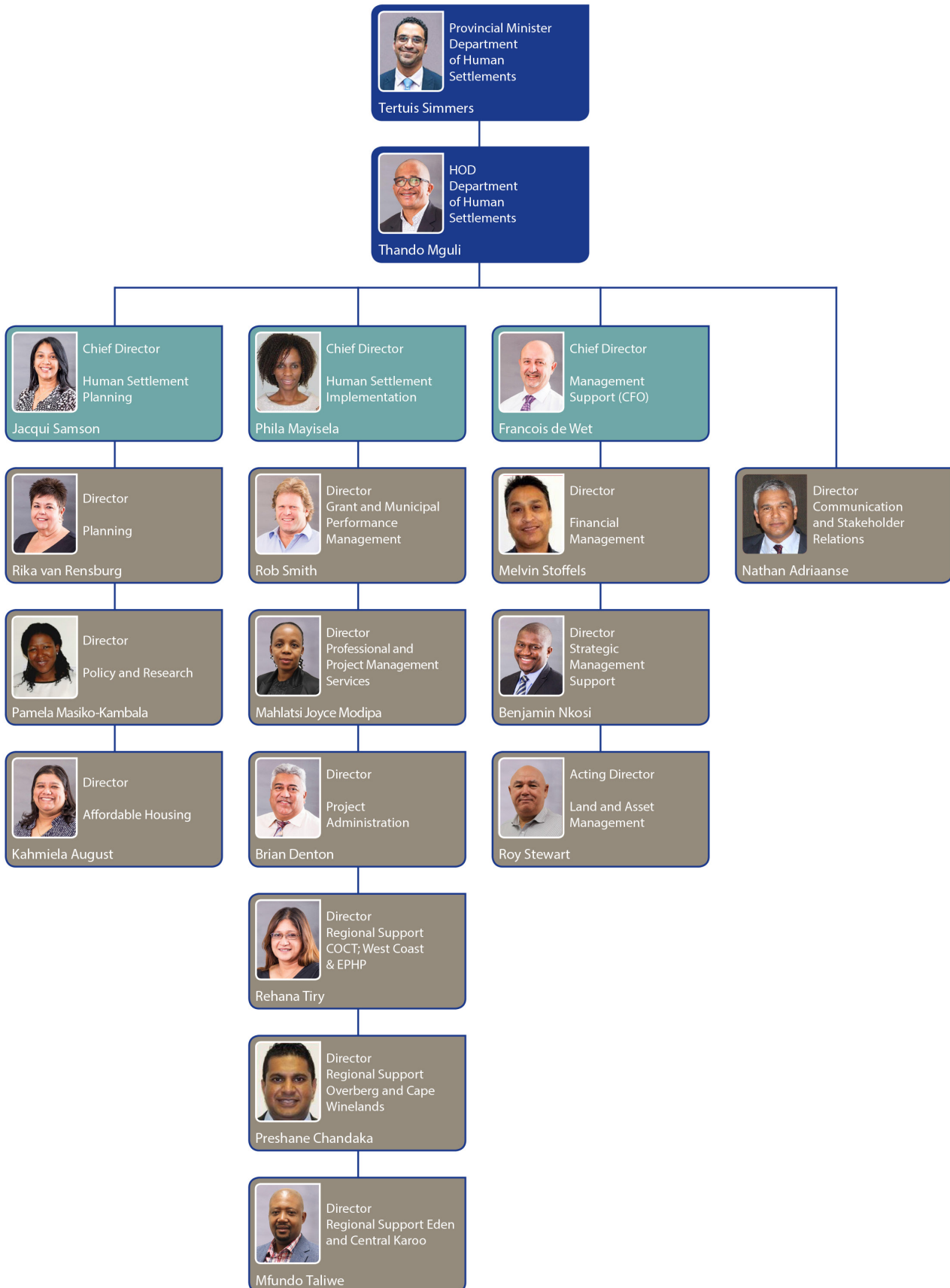
Die Grondwet bepaal verder dat behuising 'n bevoegdheid is wat gesamentlik deur die nasionale en provinsiale regerings gehou word.

7.2 Statutêre Mandate

Die volgende belangrike stukke wetgewing beheer tans die behuisingsomgewing:

- I. Wet op Behuising (Wet 107 van 1997);
- II. Wet op die Voorkoming van Onwettige Uitsetting en die Onwettige Besetting van Grond (Wet 19 van 1998);
- III. Wet op die Beskerming van Huisverbruikers (Wet 95 van 1998);
- IV. Wet op Huurbehuising (Wet 50 van 1999);
- V. Wet op die Openbaarmaking van Huislenings en Verbandlening (Wet 63 van 2000);
- VI. Wet op Behuisingsontwikkelingagentskap (Wet No. 23 van 2008);
- VII. Wet op Maatskaplike Behuising (Wet No. 16 van 2008);
- VIII. Wet op die Bestuur van Deeltitels (Wet No. 8 van 2011);
- IX. Wet op die Ombuddiens van Gemeenskapskema (Wet No. 9 van 2011);
- X. Wet op Wes-Kaapse Behuisingsontwikkeling (Wet 6 van 1999); en
- XI. Wes-Kaapse Wet op Beplanning van Grondgebruik (Wet 3 van 2014);

8. ORGANISATORIESE STRUKTUUR



9. ENTITEITE WAT AAN DIE PROVINSIALE MINISTER RAPPOORTEER GEEN



DEEL B



Maatskaplike behuising, Scottsdene, Kaapstad

1. OUDITEUR-GENERAAL SE VERSLAG: VOORAFBEPAALEDE DOELWITTE

Die OGSA voer tans sekere ouditprosedures uit op die prestasie-inligting om redelike gerusstelling te voorsien in die vorm van 'n oudit-gevolgtrekking. Die oudit-gevolgtrekking oor prestasie, soos gemeet teenoor voorafbepaalde doelstellings, is ingesluit in die verslag aan die bestuur, met wesenlike bevindings soos vermeld word in die Ouditeursverslag onder die opskrif Voorafbepaalde Doelwitte in die afdeling oor ander wetlike en regulatoriese vereistes van die Verslag.

Raadpleeg bladsy 154 van die verslag van die Ouditeur-generaal, gepubliseer as Deel E: Finansiële Inligting.

Verwys na bladsy 154 van die verslag van die Ouditeur-generaal, gepubliseer as deel E: Finansiële inligting.

2. OORSIG VAN DEPARTEMENTELE PRESTASIE

2.1 SERVICE DELIVERY ENVIRONMENT

Daar is verskeie eksterne faktore wat die dienslewingsprosesse beïnvloed. Hierdie faktore kan toegeskryf word aan verskillende veranderlikes, soos die stadige ekonomiese groei, sowel as die sterk betwiste sosio-politieke ruimte. Die volgende is 'n uiteensetting van enkele van hierdie faktore:

2.1.1 Munisipale Kapasiteit

Die Departement monitor en ondersteun munisipaliteite sodat hulle hul funksies behoorlik kan uitvoer. Munisipaliteite werk in 'n komplekse omgewing en dit beïnvloed hoe hulle presteer. In hierdie verband het die Departement se pogings om kapasiteit te en ondersteuning munisipaliteite munisipale kapasiteit by projek vlak verbeter. Maar, terwyl munisipale kapasiteit verbeter, die Departement is steeds nodig om die implementering van sekere projekte oor te neem, as gevolg van uitdagings in sommige munisipaliteite.

2.1.2 Gemeenskap Onstabieliteit

Grondbesettings en betogings voortgaan om 'n werklike risiko vir die Departement wees, skep vertraging in projekte, en 'n negatiewe impak op dienslewering. Dit is vererger gedurende die finansiële jaar 2018/19, met 'n berig 237 protes plaasgevind het op 'n nasionale skaal vir 2018 alleen. Verder gemeenskap onstabieliteit plaas ook druk op die begroting, aangesien dit impliseer dikwels dat die Departement addisionele sekuriteit moet in diens, rig omheining om webwerwe te verseker en 'n begroting vir litigasie, indien nodig.

2.1.3 Finansiële Omgewing

Sedert die tertafellegging van die 2015 Begroting, en meer onlangs, die Mediumtermyn Begroting Beleidsverklaring (MTBBV) 2018, ekonomiese groei vooruitskattings is afwaarts aangepas deur beide die Internasionale Monetêre Fonds (IMF) en die nasionale tesourie om onder 1 persent. Dit raak elke sektor en, om hierdie rede, die besparingsmaatreëls ingestel het oor die afgelope paar jaar van krag bly. Gedurende die finansiële jaar 2018/19 het die Departement gefokus ten sterkste op doeltreffendheid maatreëls om te verseker dat beperkte operasionele hulpbronne aangewend.

2.2 DIENSLEWERINGSVERBETERINGSPLAN

Die Departement het 'n Diensleweringverbeteringsplan (DLVP) ontwikkel vir die 2018/19 - 2020/21 periode. Die tabelle hieronder beklemtoon die dienslewering plan en die prestasies tot op hede.

Hoof dienste en standaarde

Hoofdienste	Begunstigdes	Huidige / werklike standaard van dienste	Gewenste standaard van dienste	Werklike prestasie
Voorsiening van Bekostigbare Behuising	<ul style="list-style-type: none"> Middel-inkomstegroepe. 	<ul style="list-style-type: none"> 1 021 behuisingsgeleenthede. 	<ul style="list-style-type: none"> 530 behuisingsgeleenthede. 	<ul style="list-style-type: none"> 749 Behuisingsgeleenthede voorsien. Die oorprestasie was te wyte aan 'n hoër aanvraag vir nie-krediet gekoppelde en FLISP subsidies as wat verwag is.
Voorsiening van Gediensete Persele aan Begunstigdes	<ul style="list-style-type: none"> Kwalifiserende aansoekers op die Behuisingsaanvraag Databasis. 	<ul style="list-style-type: none"> 8 546 gediensete persele verskaf. 	<ul style="list-style-type: none"> 8 693 gediensete persele 	<ul style="list-style-type: none"> 8 872 gediensete persele gelewer. Die oorprestasie was te wyte aan die versnelling van OINP gediensete persele.

Batho Pele reëlings met begunstigdes (konsultasie, toegang, ens)

Huidige / werklike inligtingshulpmiddels	Verlangde Inligtingshulpmiddels	Werklike prestasies
Voorsiening van Bekostigbare Behuising		
Konsultasie:		
a. Kwartaallikse Inter-regeringsverhoudinge (IGR) vergaderings gehou met alle munisipaliteite om vordering na te gaan en uitdagings aan te spreek.	a. Kwartaallikse IGR vergaderings gehou met alle munisipaliteite om vordering na te gaan en uitdagings aan te spreek.	a. IGR Streek Kwaliteit Tegniese Koördinerings vergaderings was met munisipaliteite gehou. Verder was gereelde vergaderings gehou met die publiek om hul kommersnise aan te spreek.
Vergunning:		
a. Die Instapsentrum ontvang alle kliënte hoflik en voldoen aan die Gedragskode vir Staatsdiens.	a. Die Instapsentrum ontvang alle kliënte hoflik en voldoen aan die Gedragskode vir Staatsdiens.	a. Begunstigdes kan relevante inligting by die Instapsentrum verkry by Waalstraat nr. 27, Kaapstad. Verder is amptenare opgelei om navrae vanaf aansoekers en / of begunstigdes hoflik te hanteer en om die Gedragskode vir Staatsdiens te respekteer.
Toegang:		
a. Deur middel van die Instapsentrum by Waalstraat nr. 27, Kaapstad.	a. Deur middel van die Instapsentrum by Waalstraat nr. 27, Kaapstad.	a. Die diens was beskikbaar by die Instapsentrum by Waalstraat nr. 27, Kaapstad en b. Via Projek bestuurders
Openlikheid en deursigtigheid:		
a. 'n Burgersverslag is versprei in die hoofstroom- en gemeenskapskoerante. b. Voorstelbokse by die Instapsentrum.	a. 'n Burgersverslag is versprei in die hoofstroom- en gemeenskapskoerante. b. Voorstelbokse by die Instapsentrum.	a. 'n Burgersverslag is versprei in die hoofstroom- en gemeenskapskoerante. b. Voorstelbokse geplaas by die Instapsentrum vir openbare gebruik en voorstelle hersien en aangespreek.
Waarde vir geld:		
a. Interne verbruikersopleiding is gedoen, dus geen bykomende kostes is aangegaan nie.	a. Interne verbruikersopleiding is gedoen, dus geen bykomende kostes is aangegaan nie.	a. Interne verbruikersopleiding is gedoen, dus geen bykomende kostes is aangegaan nie. b. R63 609 286,18 was aan individuele subsidies bestee.
Voorsiening van Gediensete Persele te Begunstigdes		
Konsultasie:		
a. Kwartaallikse Inter-regeringsverhoudinge (IGR) vergaderings gehou met alle munisipaliteite om vordering na te gaan en uitdagings aan te spreek.	a. Kwartaallikse IGR vergaderings gehou met alle munisipaliteite om vordering na te gaan en uitdagings aan te spreek.	a. IGR Streek Kwaliteit Tegniese Koördinerings vergaderings was met munisipaliteite gehou. Verder was gereelde vergaderings gehou met die publiek om hul kommersnise aan te spreek.

Vergunning:		
a. Die Instapsentrum ontvang alle kliënte hoflik en voldoen aan die Gedragskode vir Staatsdiens.	a. Die Instapsentrum ontvang alle kliënte hoflik en voldoen aan die Gedragskode vir Staatsdiens.	a. Begunstigdes kan relevante inligting by die Instapsentrum verkry by Waalstraat nr. 27, Kaapstad. Verder is amptenare opgelei om navrae vanaf aansoekers en / of begunstigdes hoflik te hanteer en om die Gedragskode vir Staatsdiens te respekteer.
Toegang:		
a. Deur middel van die Instapsentrum by Waalstraat nr. 27, Kaapstad.	a. Deur middel van die Instapsentrum by Waalstraat nr. 27, Kaapstad.	a. Die diens was beskikbaar by die Instapsentrum by Waalstraat nr. 27, Kaapstad en b. Via Projek bestuurders
Openlikheid en deursigtigheid:		
a. 'n Burgersverslag is versprei in die hoofstroom- en gemeenskapskoerante. b. Voorstelbokse by die Instapsentrum	a. 'n Burgersverslag is versprei in die hoofstroom- en gemeenskapskoerante. b. Voorstelbokse by die Instapsentrum.	a. 'n Burgersverslag is versprei in die hoofstroom- en gemeenskapskoerante. b. Voorstel bokse geplaas op die Walk-in Centre vir openbare gebruik en antwoorde hersien en aangespreek
Waarde vir geld:		
a. Interne verbruikersopleiding is gedoen, dus geen bykomende kostes is aangegaan nie.	a. Interne verbruikersopleiding is gedoen, dus geen bykomende kostes is aangegaan nie.	a. Interne verbruikersopleiding is gedoen, dus geen b. R676 355 1519 was op die opgradering van die Informele Nedersettingsprogram (OINP) en die Geïntegreerde Residensiële Ontwikkelingsprogram (IRDP) bestee.
Dienslewering sinligting hulpmiddel		
Huidige / werklike inligtingshulpmiddels	Verlangde inligtingshulpmiddels	Werklike prestasies
Voorsiening van bekostigbare behuising		
Konsultasie:		
a. Goed ingeligde amptenare by die Instapsentrum. b. Munisipale kantore. c. Televisieskerms by Instapsentrum vertoon relevante menslike nedersettingsinligting. d. Kommunikasie veldtogte.	a. Goed ingeligde amptenare by die Instapsentrum. b. Munisipale kantore. c. Televisieskerms by Instapsentrum vertoon relevante menslike nedersettingsinligting. d. Kommunikasie veldtogte.	a. Amptenare was opgelei om navrae deur aansoekers en / of begunstigdes te hanteer. b. Munisipale amptenare is opgelei om kennis en navrae met betrekking tot behuisingsgeleenthede te hanteer. c. Televisieskerms by Instapsentrum vertoon relevante menslike nedersettingsinligting. d. Die departementele webwerf word gereeld opgedateer, wat inligting bied oor hoe om toegang tot behuisingsgeleenthede te verkry.

Voorsiening van gedienste persele te Begunstigdes		
Konsultasie:		
a. Goed ingeligde amptenare by die Instapsentrum. b. Munisipale kantore. c. Televisieskerms by Instapsentrum vertoon relevante menslike nedersettingsinligting. d. Departementele webwerf	a. Goed ingeligde amptenare by die Instapsentrum. b. Munisipale kantore. c. Televisieskerms by Instapsentrum vertoon relevante menslike nedersettingsinligting. d. Departementele webwerf	a. Amptenare was opgelei om navrae deur aansoekers en / of begunstigdes te hanteer. b. Munisipale amptenare is opgelei om kommernisse en navrae met betrekking tot behuisingsgeleenthede te hanteer. c. Televisieskerms by Instapsentrum vertoon relevante menslike nedersettingsinligting. d. Die departementele webwerf word gereeld opgedateer, wat inligting bied oor hoe om toegang tot behuisingsgeleenthede te verkry.

klagtemeganisme

Huidige / werklike klagtemeganisme	Gewenste klagtemeganisme	Werklike prestasies
Voorsiening van Bekostigbare Behuising		
a. Swak diens of wangedrag kan gerapporteer word aan 'n toesighouer.	a. Swak diens of wangedrag kan gerapporteer word aan 'n toesighouer.	a. Begunstigdes kon hul kommernisse by die Instapsentrum uitdruk.
Voorsiening van Gediensete Persele aan Begunstigdes		
a. Die Departement beantwoord klagtes skriftelik, nadat 'n ondersoek gedoen is.	a. Die Departement beantwoord klagtes skriftelik, nadat 'n ondersoek gedoen is.	a. Begunstigdes kon hul kommernisse by die Instapsentrum uitdruk.

2.3 ORGANISATORIESE ONGEWING

Die Departement het voortgegaan om die voortdurende uitdaging van die uitvoering van sy statutêre mandaat binne 'n toenemend beperk fiskale omgewing, groeiende provinsiale bevolking, uitdagende maatskaplike ewels en toenemende vraag na dienste in die gesig staar. Vir hierdie doel, die bou van 'n doeltreffende Departement is noodsaaklik. Sleutelemente in hierdie ry is verbeterings aan sy organisatoriese struktuur, streng besparingsmaatreëls, doeltreffende departementele bestuur stelsels, sakeprosesse en strategieë om die lewering van sy dienste te verbeter.

2.3.1 Herstrukturering

Die Departement van die Premier (Organisatoriese Ontwikkeling) ondersoek huidige organisatoriese struktuur van die Departement se weer aan te pas die departementele struktuur met die nuwe strategiese rigting deur die Departement en die hersiene sakemodel aanvaar.

2.3.2 Kliente Sorg

Die Departement gemik om verbruikers sorg vermoëns te versterk. Hierdie vermoëns toegelaat dat die Departement om 'n beter bydrae tot die skep van 'n omgewing waarin die burgerlike samelewing meer effektief kan betrek met die staat. Die kommunikasie en belanghebbendes verhoudings eenheid is uitgebrei om te verseker dat doeltreffende kommunikasie en belanghebbendes verhoudings plaasvind.

2.3.3 Standaard Werks Proserdures (SOP)

Om te verseker doeltreffende en effektiewe sakeprosesse, het die Departement twee nuwe SOP's en opgedateer drie SOP's. In terme van SCM, die Departement het voortgegaan om die databasis van raamwerk kontrakteurs te implementeer, en vir die tydperk onder oorsig, konstruksie maatskappye met vroue en die jeug verteenwoordiging wat tenders, is direk afkomstig van die databasis.

Ter ondersteuning van die nuut ontwikkelde kontrakteur databasis, SOP's vir die bestuur van onderhoud klagtes vir die professionele diensverskaffers en die Kontrakteurs kader ooreenkomste is ontwikkel. Die Departement opgedateer die SOP's vir Projek Monitoring,

2.4 Sleutel beleidsontwikkelings en wetgewende veranderinge

Gedurende die finansiële jaar 2018/19, die Wes-Kaapse Departement van Menslike Nedersettings (WCDHS) mede-gasheer vir 'n provinsiale konsulerende werkwinkel in samewerking met die Nasionale Departement van Menslike Nedersettings (NDoHS), om insette te werf, wat in die hersiening van sal opgeneem die Nasionale Menslike Nedersettings Kode.

'n Beleid riglyn is vervaardig vir die informele nedersetting Support Plan (ISSP). Die beleid maak voorsiening riglyn besonderhede van die aanpassings aan administratiewe, beplanning en hulpbronne vir stelsels en prosedures wat nodig is om die kort termyn ISSP doelwitte voldoen aan die Departement se. Hierdie kort termyn doelwitte hoofsaaklik verband hou met die voorsiening van basiese en individuele munisipale dienste binne informele nedersettings. Die Departement het twee navorsingsprojekte in die Breedevallei Munisipaliteit en Drakenstein Munisipaliteit onderskeidelik, wat gemik is op die uitbreiding van die GPS Enhancement om die Wes-Kaap Behuising vraag databasis (WCHDDB) loodsprojek van die finansiële jaar 2015/16.

3. STRATEGIESE UITKOMS GEORIËNTEERDE DOELWITTE

As gelei word deur Hoofstuk 8 van die Nasionale Ontwikkelingsplan (NDP) en die 2014-2019 MTSR, die fokus van hierdie Departement is om te werk aan die realisering van die menslike nedersettings trajek van getransformeerde geïntegreerde menslike nedersettings teen 2030.

Die Departement dra by tot Provinsiale Strategiese Doelwit 4, en vir daardie doel, die Departement geïmplementeer verskeie programme wat hierdie strategieë en strategiese doelwitte sal ondersteun "om 'n sterk, volhoubare gehalte en inklusiewe leefomgewing in staat stel". Die tabel hieronder illustreer die Departemente prestasies ten opsigte van die strategiese uitkoms-georiënteerde doelwitte:

No	Strategiese Uitkoms-georiënteerde doelwitte	Strategiese Doelwit	Vordering
1	Verbeterde doeltreffendheid en effektiwiteit van die Provinsiale Departement van Menslike Nedersettings.	Implementering van die Bestuursprestasië Beoordelingsinstrument (Management Performance Assessment Tool (MPAT)) imperatiewe.	Vir die finansiële jaar onder oorsig het die Departement 'n vlak 4 MPAT- gradering behaal, wat aandui dat die Departement MPAT-voorskrifte navolg en sake slim hanteer.

No	Strategiese Uitkoms-georiënteerde doelwitte	Strategiese Doelwit	Vordering
2	Verbeterde funksionaliteit, doeltreffendheid en bestendigheid van menslike nedersettings.	Verbeter geïntegreerde ontwikkeling en ruimtelike beplanning op munisipale vlak deur die verskaffing van munisipaliteite met ondersteuning ten opsigte van die ontwikkeling van menslike nedersettings.	Vyf-en-twintig (25) munisipaliteite is bevoeg gemaak gedurende die finansiële jaar 2018/19.
		Vestig effektiewe meganismes vir doelwitstelling, ruimtelike tekening en toekomstige voorsieningsprojeksies.	Die Multi-Jaar Behuisingontwikkelingsplan (Deel D van die APP) was ontwikkel en in lyn met beide die Jaarlikse Prestasieplan (Annual Performance Plan (APP)), sowel as die Departementele Besigheidsplan.
		Die verbetering van die beleidsriglyne met betrekking tot menslike nedersettings.	Die Departement het sy doelwit bereik deur die ontwikkeling en finalisering van 2 navorsingsartikels en 1 beleidsriglyn onderskeidelik. Dit sluit in: 1. Drakenstein Sosio-ekonomiese Verslag vir die replikasie van die GPS-projek (navorsingsartikel); 2. Breedevallei Sosio-ekonomiese Verslag vir die replikasie van die GPS-projek (navorsingsartikel) en 3. Informele Nedersettingsondersteuning
3	Versnelde behuisingseleenthede.	Implementeer 'n verbeterde voorsieningsprogram.	Die Departement het 7 828 eenhede gelewer teen 'n doelwit van 9 467.
4	Verbeterde lewensomstandighede van begunstigdes deur die Opgradering van die Informele Nedersettingsprogram.	Implementeer gestruktureerde opgradering van informele nedersettings om veilige lewensomstandighede te bevorder en vestig.	Die Departement het 8 872 gedienste persele gelewer teen 'n doelwit van 8 693.
6	Fasiliteer werkskepping en bemagtigingsgeleenthede.	Om 'n omgewing te skep om werk- en bemagtigingsgeleenthede vir kontrakteurs met HDI, vroue en jeug verteenwoordiging te stimuleer.	62.76% van die HSDG is toegeken aan kontrakteurs met HDI-status teen 'n doelwit van 50%. 12,91% en 3,78% is onderskeidelik toegeken aan vroue en jeug.
7	Bevorder innovering en die beter lewensomstandighede konsep.	Om die gebruik van volhoubare hulpbronne te verhoog, wat die ondersoek van innoverende tegnologie deur konstruksie, energie, water en sanitasie insluit.	Die Departement het oorpresteer op hierdie doelwit deur 1 111 huise met innoverende tegnologie te bou, teen 'n teiken van 600.

4. PRESTASIE-INLIGTING DEUR PROGRAM

4.1 Program 1: Administrasie

Doel

Om algehele bestuur te voorsien in die Departement in ooreenstemming met alle toepaslike wette en beleide.

Subprogramme

Kantoor van die LUR: Om voorsiening te maak vir die funksionering van die Kantoor van die LUR

Korporatiewe Dienste: Korporatiewe ondersteuning aan die Departement te verskaf en om beperkte voorsiening vir instandhouding en akkommodasie behoeftes te maak.

strategiese Doelwitte

- Implementering van die bestuur Performance Assessment Tool (MPAT) imperatiewe; en Verbeterde Knowledge Management en Korporatiewe Bestuur van Inligting- en Kommunikasietegnologie.

Prestasie oorsig

Gedurende die finansiële jaar 2018/19 het die Departement 'n algehele Vlak 4 MPAT gradering. Hierdie gradering dui daarop dat die Departement is ten volle in ooreenstemming met wetlike / regulatoriese vereistes en is dinge slim doen. Dit is 'n verbetering van die vorige finansiële jaar en 'n aanduiding dat die omvattende verbetering strategieë geïmplementeer om die gewenste resultate opgelewer het.

In 'n poging om doeltreffendheid en effektiwiteit te optimaliseer, dit het die volgende nuwe SOP's:

- Klagtes Bestuur vir die Huurbehuisingstribunaal; en
- Bestuur van Ooreenkoms NGO Raamwerk.

Wysigings is ook gemaak om die volgende bestaande SOP's:

- Professionele diensverskaffers en kontrakteurs Raamwerkooreenkoms;
- Plot en Plan Individuele Subsidie; en
- Projek Monitoring.

Die Departement vervul die WCG Korporatiewe Bestuur van IT deur die volgende te doen:

- Dokumentering en goedkeuring van die IKT Operasionele Plan vir 2018/19. Hierdie plan is gebruik om IKT-projekte in die Departement te implementeer.
- Voltooiing van die korporatiewe bestuur van IT: Implementeringsplan, vordering en verbetering Verslag, insluitend verslagdoening oor die implementering van die korporatiewe bestuur van IKT Beleidsraamwerk vir die Staatsdiens.

Die Departement geïmplementeer sy Kennis bestuurstrategie deur die oordrag van kennis programme, wat Information Management (IM) in staat gestel om te deel en toepassing van kennis te fasiliteer. Hierdie programme dek die hele lewensiklus indiensneming:

- A-afdeling-spesifieke induksie. 2 sessies is gehou vir die finansiële tydperk van 2018/19;
- 3 leer van verlaters onderhoude gevoer;
- A mentorskapprogram is gestig; en
- 9 Kennis deel sessies uitgevoer is.

Die kombinasie van hierdie programme op voorwaarde dat die amptenare met die nodige gereedskap en alternatiewe vir 'n funksionele kennis bestuur kultuur binne die Departement te groei, en uiteindelik ry deurlopende verbetering, leer en innovasie.

Strategiese doelstellings, prestasie-aanwysers, beplande teikens en werklike prestasies.

Strategiese doelstellings

Program 1: Administrasie								
Strategiese doelstellings	Prestasie-aanwyser	Werklike prestasie 2015/16	Werklike prestasie 2016/17	Werklike prestasie 2017/18	Beplande teiken 2018/19	Werklike prestasie 2018/19	Afwyking van beplande teiken vir 2018/19	Opmerking oor afwykings
Implementering van die vereistes vir die bestuur van prestasiebeoordeling (MPAT) teen 31 Maart 2020	1. Bereiking van 'n vlak 4 op die algehele MPAT assessering teen 31 Maart 2019	Vlak 4	Vlak 4	Vlak 3	Vlak 4	Vlak 4	-	
Verbeterde kennisbestuur en korporatiewe bestuur van inligting- en kommunikasie-etegete	1.6 Getal van kennisbestuur projekte geïmplementeer teen 31 Maart 2019	-	-	4	3	3	-	

Prestasie-aanwysers

Program 1: Administrasie								
No.	Prestasie-aanwyser	Werklike prestasie 2015/16	Werklike prestasie 2016/17	Werklike prestasie 2017/18	Bepalende teiken 2018/19	Werklike prestasie 2018/19	Afwyking van beplande teiken vir 2018/19	Opmerking oor afwykings
1.1	Om 'n vlak 4 vir finansiële bestuur te bereik soos voorgeskryf in die Management Performance Assessment Tool (MPAT) teen 31 Maart 2019	Vlak 4	Vlak 4	Vlak 3	Vlak 4	Vlak 4	-	
1.2	Om 'n vlak 4 vir strategiese bestuur te bereik soos voorgeskryf in die Management Performance Assessment Tool (MPAT) teen 31 Maart 2019	Vlak 4	Vlak 4	Vlak 3	Vlak 4	Vlak 4	-	
1.3	Om 'n vlak 4 te bereik vir bestuur en verantwoord-baarheid soos voorgeskryf in die Management Performance Assessment Tool (MPAT) teen 31 Maart 2019	Vlak 4	Vlak 4	Vlak 3	Vlak 4	Vlak 4	-	

Prestasie-aanwysers

Program 1: Administrasie								
No.	Prestasie-aanwyser	Werklike prestasie 2015/16	Werklike prestasie 2016/17	Werklike prestasie 2017/18	Bepaalde teiken 2018/19	Werklike prestasie 2018/19	Afwyking van beplande teiken vir 2018/19	Opmerking oor afwykings
1.4	Om 'n vlak 4 vir menslike hulpbronne bestuur te bereik soos voorgeskryf in die Bestuursprestasiebeoordelingsinstrument teen 31 Maart 2019	Vlak 3	Vlak 3	Vlak 4	Vlak 4	Vlak 4	-	
1.5	Om 'n vlak 4 te bereik vir die implementering van die vereistes vir IKT bestuur soos voorgeskryf in die Bestuursprestasiebeoordelingsinstrument teen 31 Maart 2019	-	-	-	Vlak 4	Vlak 4	-	
1.6	Aantal kennisbestuursprojekte wat teen 31 Maart 2019 geïmplementeer is	-	-	4	3	3	-	

Strategie om gebiede van onderprestasie te oorkom

Geen

Wysigings aan beplande teikens

Geen

Koppel prestasie met begrotings

Sub-Program	2018 / 2019			2017 / 2018		
	Finale be- groting	Werklike besteding	(Oor)/ on- derbeste- ding	Finale be- groting	Werklike besteding	(Oor)/ on- derbeste- ding
	R'000	R'000	R'000	R'000	R'000	R'000
Kantoor van die LUR	4,818	4,818	-	5,859	5,843	16
Korporatiewe dienste	103,065	101,874	1,191	95,818	93,217	2,601
Total	107,883	106,692	1,191	101,677	99,060	2,617

4.2 Program 2: behoefte aan behuising, Navorsing en Beplanning**Doel**

Om te fasiliteer en te onderneem beplanning vir menslike nedersettings.

Subprogramme

Administrasie: Administratiewe en / of transversale dienste te verskaf.

beleid: Om menslike nedersettings beleid en riglyne beleid te ontwikkel.

Beplanning: Om die provinsiale Multi-Year Behuising Ontwikkelingsplanne en projek pyplyne ontwikkel in samewerking met munisipaliteite.

Navorsing: Om navorsing oor volhoubare menslike nedersettings te doen.

Strategiese Doelwitte

- Verbeter geïntegreerde ontwikkelingsplan en ruimtelike beplanning op munisipale vlak deur die verskaffing van munisipaliteite met die ondersteuning met betrekking tot die ontwikkeling van menslike nedersetting;
- Vestig effektiewe meganismes vir doelwitstelling, ruimtelike teikening en toekomstige aflewering vooruitskattings; en
- Die verbetering van die beleid regime met betrekking tot menslike nedersettings.

Prestasie oorsig

Vir die finansiële jaar 2018/19 het die Departement bereik sy prestasie teiken vir beleid en navorsing, die vervaardiging van 'n beleidsriglyn en twee navorsingsverslae.

Die beleid riglyn is vervaardig vir die informele nedersetting Support Plan (ISSP). Die beleid riglyn besonderhede van die aanpassings aan administratiewe, beplanning en hulpbronne vir stelsels en prosedures wat nodig is om die kort termyn ISSP doelwitte voldoen aan die Departement se. Hierdie kort termyn doelwitte hoofsaaklik verband hou met die voorsiening van basiese en individuele munisipale dienste binne informele nedersettings.

Die Departement het twee navorsingsprojekte in die Breedevallei Munisipaliteit en Drakenstein Munisipaliteit onderskeidelik, wat gemik is op die uitbreiding van die GPS Enhancement om die Wes-Kaap Behuising vraag databasis (WCHDDB) loodsprojek van die finansiële jaar 2015/16.

Behalwe vir hierdie APP uitsette vir die finansiële jaar, is twee soortgelyke navorsingsprojekte in die George en Swartland Munisipaliteite. Beide van hierdie projekte is gefinansier deur die Nasionale Departement van Staatsdiens en Administrasie (DPISA) Doner befondsing; laasgenoemde is gefinansier deur middel van besparings op die keuse lys in die Breedevallei en Drakenstein Munisipaliteite besef deur departementele doeltreffendheid. Die finale verslae sal geproduseer word in 2019/20. Elke projek behels 'n volle huishouding keuse lys oefen waar elke huishouding in geselekteerde informele nedersettings is ondervra en opgedra GPS gekoördineer wat aan die WCHDDB bygevoeg en die nuutgeskepte informele nedersettings te registreer. GPS koördinate is ook gevange geneem vir alle infrastruktuur punte (krane en toilette) en alle sosiale en ekonomiese fasiliteite.

Die Departement en die munisipaliteite wat betrokke is in die projekte sal darren en Apple iPad toestelle te ontvang ten einde lugfoto beelde vas te vang, terwyl die Departement skootreknaars, 'n Bewe toestel en tablet toestelle vir emunerations doeleindes aangekoop. As deel van hierdie projek, kies departementele en munisipale amptenare is opgelei in die gebruik van dar tegnologie; die kapasitasie sal voortgaan om in 2019/20.

Daarbenewens is 'n huishoudelike emuneration en GIS kartering navorsingstudie gedoen in die Siqalo Informele Nedersetting Pocket in die Kaapstadse metropolitaanse gebied. Die nedersetting het beduidende attentioin in die 2018/19 as gevolg van gespanne konfrontasie tussen die inwoners van Siqalo en naburige Mitchells Plain, sowel as in stryd is met die Stad Kaapstad (Stad Kaapstad), te danke aan betogings oor dienslewering te verhoog. Die hoofdoel van die emuneration was om die opgradering ingrypings in die gebied uit te voer in te lig. Die grootste deel werk vir hierdie projek is onderneem in 2018/19, maar die finale verslag sal in 2019/20 voltooi word

Bekostigbare behuising

In terme van die Finansiële Gekoppel Individuele Subsidie Program (FLISP), die sukses daarvan hang af van potensiële subsidie begunstigdes toegang tot verbandfinansiering. Met die oog hierop het die Departement 'n vlieënier Behuising Verbruikers Krediet Gereedheid Initiative geïnisieer. Die bedoeling van hierdie inisiatief is om effektief te rehabiliteer daardie verbruikers wat nie in staat is om toegang te verkry bank finansiering is te danke aan verswakte kredietrekords. Hierdie inisiatief gebruik die tydperk, terwyl die eiendom word tans ontwikkel om die potensiaal huiseienaar met 'n gevlekte krediet rekord te kry, om "krediet gereed". Verbruiker onderwys op huiseienaarskap en behuising finansies is dus van kritieke belang komponente van die inisiatief.

Benewens hierdie, het die Departement is besig met munisipaliteite om die ware vraag, direk gekoppel aan werklike verbruikers bekostigbaarheid verstaan. 'N inkomste en uitgawes opname is ontwerp en uitgerol in die Drakenstein Munisipaliteit, in vennootskap met die finansiële sektor, wat vooraf gekeur huishoudings ten einde 'n beeld van potensiële verbandfinansiering verskaf. Die data wat ingesamel is van onskatbare waarde, aangesien dit die soort eenheid wat moet gebou word, wat huishoudings kan bekostig om te koop lei.

Drie projekte is bevestig deur die LUR en aan die SHRA vir goedkeuring aan befondsing ontvang van die Consolidated Capital Grant in 2018/19.

Dit was Bothasig Fase 3, The Block, GLENHAVEN en die Conradie Social Housing Project (geleë in die Katalitiese projek met dieselfde naam). Verder beplan vir die versnelling van maatskaplike behuising buite Kaapstad is besig om momentum. Sosiale Behuising herstruktureringsones het nou in die Staatskoerant verskyn in 11 nie-Metro Leier Dorpe. Hierdie terreine kan aansienlike stukrag gee binne sleutel sentrale huurbehuising distrikte. Munisipaliteite is nou fokus op die vestiging van formele sosiale behuising vennootskappe, wat volhoubare verhoudings deur die vaartbelyning van toegang tot hulpbronne fasiliteer. Sommige 53 potensiële nie-metro projekte wat bedoel is vir aflewering oor die volgende 10 jaar, behels ongeveer 16 406 eenhede, word nou aktief verken. Die bedoeling is dat die eerste maatskaplike behuisingsprojek buite die Metro, bestaande uit 360 eenhede, sal grond te breek as deel van 'n geïntegreerde ontwikkelingsplan op Dal Josafat in Drakenstein Munisipaliteit in die volgende finansiële jaar.

Die Lewende Kaap Raamwerk

Die Lewende Kaap Framework is formeel van stapel gestuur in Januarie 2019. As deel van die provinsiale uitrol, het twee multi-sektorale toets beddens is geaktiveer. Die “openbare infrastruktuur Activation” is van stapel gestuur op die Intlanganiso High School in Khayelitsha en die projek word bestuur deur die Lukhanyo Hub, 'n nie-winsgewende organisasie wat gesamentlik met die Resilient Civic Design Collective (RCDC). Die doel van die projek is om 'n gemengde gebruik transversale projek bestaan uit die navorsing, ontwerp en implementering van 'n “katalitiese 'n model vir inklusiewe stedelike opgradering en ontwikkeling, wat lewens sal verbeter en het sosiale en ekonomiese impak vir die lang termyn te vestig. Die visie is om die projek in die toekoms te dupliseer.

As deel van die projek die Lukhanyo Urban Farming Network (LUFN) is gestig en 'n suksesvolle groentetuin bestuur op die perseel. Dit sal binnekort uitgebrei word na aquaponics en hidroponika sluit. Die strategie om die stedelike boerdery netwerk na die volgende laag van skole verbonde aan Lukhanyo Hub uit te brei is vorder en 1 hektaar gebied van ongebruikte grond by die buurskool sal ontwikkel word as 'n groot stedelike plaas met 'n voedsel verwerking fasiliteit en 'n opleidingsentrum. Befondsing verkry deur RCDC van die Nederlandse regering (Ministerie van Ekonomie) om 'n klimaat aanpassing Toolkit wat sal help om geïntegreerde water, sanitasie, afval en energie oplossings vir die skole voorsien ontwikkel.

'n Algehele ontwerp konsep is ontwikkel om die volgende insluit:

- Gemeenskaplike grond Sentrum;
- Gemeenskaplike grond Event struktuur;
- Openbare Realm;
- Beligting en sitplek (met die benutting van die sentrum MOD te optimaliseer);
- Webwerf-wye klimaat aanpassing; en
- Uiteensetting terreinplan. Verdere werk is aan die gang. Dit toon duidelik die optimalisering van onderbenutte openbare ruimtes deur middel van strategiese en goed ontwerpte beleggings.

In die tweede plek die “-area-gebaseerde benadering” is 'n inisiatief in Villiersdorp om gesamentlik in staat stel die Theewaterskloof Munisipaliteit met die implementering van die Openbare Beleggingskorporasie Raamwerk, gedoen met die ondersteuning van die Departement van Omgewingsake en Ontwikkelingsbeplanning (DEADP). -Area-gebaseerde beplanning verdere doelwitte te verseker dat alle tipologieë van gebiede bydra tot die ontwikkeling van geïntegreerde menslike nedersettings geleenthede om die kwaliteit en kwantiteit van behuising geleenthede en ondersteunende dienste en fasiliteite in alle vorme van gebiede te verbeter.

Ondersteunings Plan vir Informele Nedersettings (ISSP)

Die uitrol van die Ondersteunings Plan vir Informele Nedersettings (ISSP) ontvang steeds prioriteit aandag. Vir die jaar onder oorsig, is 20 munisipaliteite ondersteun om die opgradering van informele nedersettings te integreer in hul projek pyplyne. In totaal, het 82 nedersettings is geïdentifiseer vir die opgradering tydens die mediumtermyn-bestedingsraamwerk (MTBR) tydperk. Van hierdie 36 projekte is nou in die beplanningsfase en 12 projekte het gedurende die finansiële jaar 2018/19 geïmplementeer. Hulp verleen met projek verpakking en fast-track beplanning goedkeurings deur die betrokke departemente. 16 Munisipaliteite het die hulp van die 8-regeringsorganisasies aangestel versoek. Hulle help in die uitvoering van sosiale fasilitering en mobilisering, gemeenskap opnames, data-insameling, vaardighedsontwikkeling, konflik resolusie, netwerke en tussenhandel.

Die Beter Lewe Challenge, wat is 'n gesamentlike inisiatief van die Departement van Menslike Nedersettings, Ekonomiese Sake en Toerisme en die Craft and Design Institute, het 'n broeikas vir lede van die gemeenskap op te lei om hul informele strukture te verbeter as 'n voorkomende maatreël. Die projek is van stapel gestuur tydens Maart 2019 en 10 mense is opgelei. Daar word beplan om die projek uit te brei na 'n ander gebied om geleentheid vir die leerlinge en meer gemeenskappe toe te rus met vaardighede, soos om te verseker verbeterde lewensomstandighede vir mense wat in informele nedersettings. Die ISSP is nie alleen gefokus op die formele opgradering van informele nedersettings, maar ook om lewensomstandighede te verbeter, terwyl wag vir formele ontwikkeling van gebiede.

Die informele nedersetting Support Forum wat gestig is teen die einde van 2017 monitors vordering, lewer ondersteuning en stel munisipaliteite om nuwe innovasies in informele nedersettings opgegradeer. Verteenwoordigers van alle provinsiale departemente, munisipaliteite en nie-regeringsorganisasies te dien op die Forum. 'N Aantal van Provinsies van elders het die Forum vergaderings besoek en soortgelyke strukture wat gebaseer is op die Wes-Kaap Model van stapel gestuur.

Groen Verkryging Implementering in staatsgesubsidieerde behuising

In 2018/19 het die Departement onderneem om 'n projek vir groen implementering verkryging in staatsgesubsidieerde behuising fokus spesifiek op tenderdokumente, norme en standaarde en omgewingsbestuur programme wat konstruksie. Die projek is in 2019/20 voltooi moet word.

Strategiese doelstellings, prestasie-aanwysers, beplande teikens en werklike prestasies.

Strategiese doelstellings

Program 2: Behuisingsbehoefte, navorsing en beplanning								
Strategiese doelstellings	Prestasie-aanwyser	Werklike prestasie 2015/16	Werklike prestasie 2016/17	Werklike prestasie 2017/18	Bep-lande teiken 2018/19	Werklike prestasie 2018/19	Afwyking van beplande teiken vir 2018/19	Opmerking oor afwykings
verbeter geïntegreerde ontwikkeling en ruimtelike beplanning op munisipale vlak deur munisipaliteite te voorsien met die onder-teuning ten opsigte van ontwikkeling van menslike nedersettings	2.1 Aantal van beplan mens nedersetting projekte belyn aan IDP's en gebaseer op die doelstellings van Uitkoms 8 en verteenwoordiging nasionale en provinsiale prioriteite bande goedgekeur deur 31 Maart 2019	23	27	7	15	16	+1	Die oorprestasie word toegeskryf aan die nodige inisiatiewe vir kapasiteitsbou ten opsigte van menslike nedersettingsprojekte.
Vestig effektiewe meganismes vir teikensetting, ruimtelike teikens en toekomstige aflewering-sprojeksies Verbetering van die beleid ten opsigte van menslike nedersettings	2.2 Deel D van die jaarlikse Optrede Plan bevolk Volgens die voorgeskryf formaat van Nasionale Tesourie teen 31 Maart 2019	1	1	1	1	1	-	

Program 2: Behuisingsbehoefte, navorsing en beplanning								
Strategiese doelstellings	Prestasie-aanwyser	Werklike prestasie 2015/16	Werklike prestasie 2016/17	Werklike prestasie 2017/18	Bepaalde teiken 2018/19	Werklike prestasie 2018/19	Afwyking van beplande teiken vir 2018/19	Opmerking oor afwykings
Verbetering van die beleid ten opsigte van menslike nedersettings	2.4 Aantal navorsingsartikels geproduseer met inhoud wat verband hou met die ontwikkeling van volhoubare menslike nedersettings teen 31 Maart 2019	2	4	3	2	2	-	

Strategiese doelstellings, prestasie-aanwysers, beplande teikens en werklike prestasies.

Strategiese doelstellings

Program 2: Behuisingsbehoefte, navorsing en beplanning								
No.	Prestasie-aanwyser	Werklike prestasie 2015/16	Werklike prestasie 2016/17	Werklike prestasie 2017/18	Beplande teiken 2018/19	Werklike prestasie 2018/19	Afwyking van beplande teiken vir 2018/19	Opmerking oor afwykings
Planning								
2.1	Aantal beplande menslike nedersettingsprojekte wat ooreenstem met GOP's en gebaseer is op die doelstellings van Uitkoms 8 en wat nasionale en provinsiale prioriteite goedkeur teen 31 Maart 2019	23	27	7	15	16	+1	Die oorprestasie word toegeskryf aan die nodige inisiatiewe vir kapasiteitsbou ten opsigte van menslike nedersettingsprojekte.
2.2	Deel D van die Jaarlikse Prestasieplan word teen 31 Maart 2019 volgens die voorgeskrewe formaat van die nasionale tesourie gevul	1	1	1	1	1	-	
2.3	Aantal munisipaliteite wat die Departement tegniese ondersteuning bied (insluitend vaardigheidsoordrag) om die munisipaliteit in staat te stel om teen 31 Maart 2019 ontwikkelingsplanne vir menslike nedersettingsprojekte op te stel.	25	25	25	25	25	-	
Research								

Program 2: Behuisingsbehoefte, navorsing en beplanning								
No.	Prestasie-aanwyser	Werklike prestasie 2015/16	Werklike prestasie 2016/17	Werklike prestasie 2017/18	Beplande teiken 2018/19	Werklike prestasie 2018/19	Afwyking van beplande teiken vir 2018/19	Opmerking oor afwykings
Research								
2.4	Aantal navorsingsartikels geproduseer met inhoud wat verband hou met die ontwikkeling van volhoubare menslike nedersettings teen 31 Maart 2019	2	4	3	2	2	-	
Legislation and Policy								
2.5	Aantal beleid- en beleidsriglyne wat teen 31 Maart 2019 ontwikkel is	2	2	2	1	1	-	

Strategie om areas van onderprestasie te bowe te kom

Geen

Veranderinge aan beplande teikens

Geen

Koppel prestasie met begrotings

Sub-Program	2018 / 2019			2017 / 2018		
	Finale be- groting	Werklike besteding	(Oor)/ on- derbeste- ding	Finale be- groting	Werklike besteding	(Oor)/ on- derbeste- ding
	R'000	R'000	R'000	R'000	R'000	R'000
Administrasie	16,136	16,136	-	15,793	15,724	69
Beplanning	9,146	9,146	-	9,047	9,047	-
Total	25,282	25,282	-	24,840	24,771	69

4.3 Program 3: Behuising Ontwikkeling**Doel**

Behuising geleenthede, insluitend toegang tot basiese dienste te verskaf, aan begunstigdes in ooreenstemming met die Behuising Kode.

Subprogramme**Administrasie:**

Om administrasie ondersteuning befonds uit billike deel te verskaf.

Finansiële Ingryping:

Om onmiddellike toegang tot behuising goedere en dienste skep van 'n bemagtigende omgewing en die verskaffing van implementering ondersteuning te fasiliteer.

Inkrementele Ingryping:

Om toegang tot behuising geleenthede deur 'n gefaseerde proses te fasiliteer.

Sosiale en Huur Ingryping:

Om toegang tot huurbehuising geleenthede te fasiliteer, ondersteun Stedelike Herstrukturering en integrasie.

Strategiese Doelwitte

- Implementeer 'n skaalde aflewering program;
- Verbeter sekerheid van verblyfreg deur te verseker dat titelaktes oorgedra;
- Om 'n gunstige omgewing vir die skepping van werk en bemagtiging te skep; en
- Om volhoubare gebruik van hulpbronne, wat die ondersoek van innoverende tegnologie deur middel van konstruksie, energie, water en sanitasie sluit verhoog.

Prestasie Oorsig

Deur die implementering van die verskillende strategieë, die Departement daarin geslaag om in die lewering van sy mandaat deur die verskaffing van behuising geleenthede aan inwoners van die Wes-Kaap, wat lei tot **20 040** behuising geleenthede wat bestaan uit **8 872** terreine, en **7 828** eenhede, en **3 340** EEDBS geleenthede.

Verder **9 662** titelaktes oorgedra teen die teiken van 7 000. In hierdie verband het die titelaktes restourasieprojek was instrumenteel in die oor prestasie, as dit ten doel om maatreëls in plek gestel om die uitwissing van die agterstand te versnel in die oordrag van eienaarskap van huise in subsidie gebou menslike nedersettings, en gaan voort om positiewe resultate te lewer.

Met die voortgesette poging gemik teenoor ons bemagtigingsprogramme, het daar 'n 12,76% overachiëvement, met die Departement toekenning **62,76%** van die HSDG om kontrakteurs HDi, teen 'n teiken van 50%, wat bewys dat die ontwikkelde SOP's vir professionele diensverskaffers en die Kontrakteurs Raamwerkooeenkoms, is die opbrengs van die gewenste resultate. Maar minder kontrakteurs met vroue verteenwoordiging aangebied vir werksgeleenthede in die konstruksie omgewing gedurende die jaar onder oorsig. Daarom sal die Departement voortgaan om betrokke te raak en te ondersteun die Suid-Afrikaanse Vroue in Konstruksie (SAWIC) inisiatief om meer vroue te lok om die konstruksiebedryf. Hierdie vennootskap help in die bemagtiging van vroue en verbetering van vaardighede en kapasiteit in die konstruksiebedryf.

Daarbenewens het die Departement begin met bewusmaking inisiatiewe, wat deelname deur jong mense in die beboude omgewing aangemoedig, en het gelei tot meer jeug wat deelneem aan die opleidingsprogram (177 jong mense opgelei teen 'n teiken van 150). Aansienlik, die Departement ook gefasiliteer **578** werksgeleenthede deur die Uitgebreide Openbare Werke-program (UOWP), ver bo die teiken van 400. Hierdie geleenthede kan bekostig al sy begunstigdes 'n geleentheid om deel te neem in die hoofstroom ekonomie.

Gedurende die finansiële jaar 2018/19 het die Departement het 'n totaal van **1 111** behuisingseenhede teen 'n teiken van 600, wat volhoubare tegnologie gebou soos konstruksie, energie, water en sanitasie opgeneem.

In terme van die Katalitiese en Provinsiale prioriteit Projects, die Departement voortgegaan om beduidende vordering maak in die bereiking van sy doelwitte.

Die onderstaande tabel gee 'n uiteensetting van die vordering en status van die Katalitiese en provinsiale prioriteitsprojekte:

Project	Municipality	Estimated Yield	Progress during 2018/19
Catalytic Projects			
Southern Corridor Integrated Human Settlement Programme	City of Cape Town	51 540	<p><i>Farm 694 New Woodlands</i> - During 2018/19, the Department awaited LUPA approval. The procurement process is currently underway for bulk services, internal services and top structures. A contractor will be appointed during the 2019/20 financial year.</p> <p><i>Kosovo Main Site</i> - For this site, the Contextual Development Framework was approved and a Preparation Plan of Subdivision was submitted. The Environmental Checklist was approved by the Department of Environmental Affairs and Development Planning (DEADP).</p> <p><i>Philippi Wedge</i> - Construction to commence in 2019/20</p> <p><i>Forest Village</i> - During 2018/19, the Department completed 82% of services with a total of 3 111 sites serviced. Top structures were 41% completed with 1 214 practically completed (PC's) and bulk infrastructure was 63% completed.</p> <p><i>Thabo Mbeki</i> - in collaboration with the CoCT the design phase in 2018/19 was finalised and construction is planned to commence in 2019/20.</p> <p><i>Tsunami</i> - During 2018/19 the Land Use Planning Approval (LUPA) process was concluded and it is envisaged that construction will commence once the community is partially relocated to Delft infills.</p> <p><i>Airport Precinct Informal Settlement and infill site</i> - During 2018/19, plans were submitted to the CoCT and the Department is awaiting the approvals. During this year, 2019/20, the beneficiary administration process also commenced.</p> <p><i>Weltevreden Wedge & VUSI Land</i> - The appointment of a professional service provider was in the process of being finalized. Investigations for a medium density Temporary Relocation Area (TRA) was also conducted during the year under review.</p> <p><i>Ithemba Farms</i> - The final plan of subdivision was submitted in September 2018. The Environmental Authorisation was also received in January 2019, however, the Department was informed that this is being appealed. LUPA approval was being considered during February 2019.</p>

Project	Municipality	Estimated Yield	Progress during 2018/19
Catalytic Projects			
Southern Corridor Integrated Human Settlement Programme	City of Cape Town		In addition to this, the tender for bulk services, internal services and top structures was advertised and the Department is currently awaiting the final bid evaluation report. <i>Penhill Farms</i> - During May 2018, the consolidation and rezoning of the Subdivisional Area was approved and a Submission of a Detailed Subdivision was submitted in October. LUPA approval is expected once the Environmental Impact Assessment (EIA) has been issued with the Heritage Western Cape granting approval in January 2019. The tenders for Phase 1A, 1B, 1C and bulk electrical was concluded during 2018/19.
Belhar CBD	City of Cape Town	4 188	During 2018/19, construction started and is currently in the 2nd phase of the development, with approximately 1 000 affordable rental units and 102 military veteran units and student accommodation being constructed.
Them-balethu	George	4 350	During 2018/19, on-site construction continued.
Transhex	Breede Valley	8 873	During 2018/19, the contractor was appointed and commenced with the installation of services for 2 546 sites. Traffic upgrades on the R60 has been added to the Martin & East contract as a variation, and the commencement of construction of the traffic circle. A tender for 819 top structures has been awarded.
Syfersfontein	George	5 814	LUPA and Water Use License Applications (WULA) have been approved during 2018/19 and the contractors have been appointed. Construction commenced in March 2019. Beneficiary administration commenced during the year under review. The Department experienced a delay in the tender process to install a sewerage package plant.
Vlakkeland	Drakenstein	2 653	During 2018/19, two contractors were appointed and are on site. Services was completed for phase 1.2 and 1.3 and top structures construction is in progress on both contracts. An internal electrical tender was awarded by the municipality.
Wilderness Heights	George	117	The planning and design phase for this project has commenced and will continue in the 2019/20 financial year. The Department has started negotiations with owners who have offered to release their land for development.
Total		77 535	

Project	Municipality	Estimated Yield	Progress during 2018/19
Provincial Priority Projects			
Conradie Hospital Site	City of Cape Town	3 605	During 2018/19, the Department has appointed a developer and construction of bulk services are planned to commence in 2019/20.
Dal Josafat	Drakenstein	2 078	During 2018/19, the Department worked towards the completion of the construction of the remaining 20 houses for farmworkers, and it is planned to be completed early in 2019.
Vredebes	Ceres	3 417	During 2018/19, the Department worked towards the completion of the construction of the remaining 20 houses for farmworkers, and it is planned to be completed early in 2019.
Bella Vista	Ceres	-	Project completed.
Grabouw	Theewaters-kloof	8 169	During 2018/19 the contractor continued with construction on 1 169 top structures.
Louis Fourie	Mossel Bay	2 015	During 2018/19, negotiations with the preferred bidder was concluded and the beneficiary administration process started.
Vredenburg Urban Regeneration	Saldanha Bay	1 400	During 2018/19, R 30 million was transferred to the municipality to assist with the purchase of three (3) pockets of land. Planning approval was granted in January 2019 and the Department is in the process of finalizing the agreement.
De Novo	Stellenbosch	300	74 units will be rectified during the 2019/20 financial year and the contractor is in the process of being appointed. A planning consultant is in the process of being appointed for the township establishment.
Total		20 984	
Provincial Priority Projects in Planning			
Taiwan & YB Section	City of Cape Town	5 500	<p><i>Taiwan Informal Settlement Upgrade Project</i> - The Geotechnical Desktop study report and Land Survey assessment report was completed and submitted in December 2018. The professional service provider has conducted an assessment for the existing bulk service capacity.</p> <p><i>YB Section Informal Settlement Upgrade Project</i> - The Geotechnical Desktop study report and Land Survey assessment report was completed and submitted in December 2018. A Pre-Implementation report was completed and circulated to PSP's to assist with planning. The enumeration study report is currently under review for comment by the Department.</p>

Project	Municipality	Estimated Yield	Progress during 2018/19
Provincial Priority Projects in Planning			
Greater Hermanus	Overstrand Municipality	7 400	<p>During 2018/19, the Department made an offer for the acquisition of land and is currently awaiting a response from the owners.</p> <p>With regards to planning, PSP's have been selected and project pre-planning was approved by PPC pending the purchase of the land.</p>
Greater Retreat	City of Cape Town	6 500	<p>During 2018/19, land parcel investigations was concluded and have been ranked in terms of the most suitable for development.</p> <p>As for community engagement, the HoD met with respective wards during February 2019, to present project progress and the role of the Project Steering Committee (PSC).</p> <p>Farm 757 was secured from the Department of Transport and Public Works (DTPW), with on-site investigations and draft designs commencing in February 2019. A total of five (5) properties were secured for this project</p>
Du Noon, Killarney Gardens	City of Cape Town	11 000	During 2018/19, the sale agreement has been concluded with the land owner. Professional service providers have been appointed.
Hout Bay	City of Cape Town	1 400	During 2018/19, land has been acquired and sale agreements signed for four (4) properties. Two (2) of the properties have been transferred and two (2) have been registered during September 2018. A pre-feasibility study has been completed and planning commenced in November 2018.
Bo Kaap, Oranjezicht, and Inner City Infills	City of Cape Town	2 000	During 2018/19, seven properties were identified for acquisition and the Department engaged the owners and submitted a formal request to acquire these properties. Letters were sent to the DTPW to fast track the rectification of Erf boundaries and consolidation of relevant portions. PSP's were also appointed.
Scottsdene	City of Cape Town	2 897	The Department was in negotiations with the current developer to reach an agreement to make 688 housing units available for BNG and FLISP beneficiaries.
Total		36 697	
Grand Total		135 216	

Strategic objectives, performance indicators, planned targets and actual achievements.

Strategic Objectives

Programme 3: Housing Development									
Strategic Objectives	Strategic Objective Indicators	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Performance 2018/19	Deviation from planned target to actual achievement for 2018/19	Comments on deviation	
Implement an upscaled delivery programme	Total number of housing units delivered by 31 March 2019	11 604	11 283	10 212	9 467	7 828	-1 639	Delays were experienced as a result of community dynamics (i.e. community protests, project stoppages) resulted in targets not being met.	
	Total number of serviced sites delivered by 31 March 2019	6 829	8 546	9 773	8 693	8 872	+179	Construction and acquiring of serviced sites and handing over thereof to municipalities and beneficiaries was accelerated.	
Improve security of tenure by ensuring that title deeds are transferred	3.7 Number of properties transferred to beneficiaries that were developed post 1994 by 31 March 2019	7 680	9 767	9 793	7 000	9 662	+2 662	The Title Deed Restoration Project brought in place mechanisms to expedite the transfer process.	

Strategic objectives, performance indicators, planned targets and actual achievements.

Strategic Objectives

Programme 3: Housing Development								
Strategic Objectives	Strategic Objective Indicators	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Performance 2018/19	Deviation from planned target to actual achievement for 2018/19	Comments on deviation
To create an enabling environment for the creation of job and empowerment opportunities	3.8 Number of work opportunities facilitated by 31 March 2019	355	345	1 735	400	578	+178	Various projects were actioned, which resulted in more job opportunities being facilitated.
	3.9 Percentage of Human Settlements Development Grant (HSDG) paid to contractors with HDI representation , within the the housing sector by 31 March 2019	50%	50.21%	64.04%	50%	62.76%	+12.76%	Awareness initiatives embarked upon by the Department to entice participation by HDI contractors in the built environment resulted in more HDI contractors tendering for work in the Department.

Programme 3: Housing Development								
Strategic Objectives	Strategic Objective Indicators	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Performance 2018/19	Deviation from planned target to actual achievement for 2018/19	Comments on deviation
To increase sustainable resource use, which includes exploring innovative technologies through construction, energy, water and sanitation	3.13 Total number of houses built using sustainable building technologies in construction, energy, water, and sanitation, by 31 March 2019	2 023	1 893	2 288	600	1 111	+511	More projects with sustainable building technology initiatives were actioned.

Aggregate Indicators

Programme 3: Housing Development								
Performance Indicators	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Performance 2018/19	Deviation from planned target to actual achievement for 2018/19	Comments on deviation	
Total number of housing units delivered that have reached a stage of practical completion by 31 March 2019	11 604	11 283	10 212	9 467	7 828	-1 639	Delays were experienced as a result of community dynamics (i.e. community protests, project stoppages) resulted in targets not being met.	
Total number of serviced sites delivered by 31 March 2019	6 829	8 546	9 773	8 693	8 872	+179	Construction and acquiring of serviced sites and handing over thereof to municipalities and beneficiaries was accelerated.	

The aggregate indicator on housing units is constituted by indicators 3.1, 3.2, 3.4 and 3.6

The aggregate indicator on sites is constituted by 3.1, 3.3 and 3.5

Performance Indicators

Programme 3: Housing Development								
No	Performance Indicators	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Performance 2018/19	Deviation from planned target to actual achievement for 2018/19	Comments on deviation
Financial Interventions								
Individual Housing Subsidies (R0 – R3 500 Non-Credit Linked)								
3.1	Number of subsidies disbursed (R0 – R3 500 non-credit linked) by 31 March 2019	198	275	273	130	284	+154	There was a higher demand for non-credit linked subsidies than was anticipated.
Financed Linked Individual Subsidy (R3 501 – R15 000 FLISP)								
3.2	Number of FLISP subsidies disbursed (R3 501 – R15 000) by 31 March 2019	426	745	589	400	465	+65	There was a higher demand for FLISP subsidies than was anticipated.
Incremental Housing Programme								
3.3	Number of new sites connected to basic services as part of the Integrated Residential Development Programme (IRDP) within projects completed by 31 March 2019	4 460	6 412	6 461	7 341	6 569	-772	Slow progress was due to community dynamics, such as gangsterism, and service delivery protests.
3.4	Number of housing units delivered that have reached the stage of practical completion as part of the Integrated Residential Development Programme (IRDP Phase 4) by 31 March 2019	4 401	4 073	4 577	7 307	4 777	-2 530	Slow progress was due to community dynamics, such as gangsterism, and service delivery protests.

Programme 3: Housing Development								
No	Performance Indicators	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Performance 2018/19	Deviation from planned target to actual achievement for 2018/19	Comments on deviation
3.5	Number of sites delivered which are connected to basic services as part of the Upgrading of Informal Settlements Programme (UISP) within projects completed by 31 March 2019	1 829	2 134	705	1 352	2 019	+667	Construction of UISP serviced sites and handing over thereof to municipalities was accelerated.
Peoples Housing Process (PHP)								
3.6	Number of housing units delivered that has reached the stage of practical completion as part of the Peoples Housing Programme (PHP) by 31 March 2019	4 345	4 050	2 932	1 630	2 302	+672	Processes to build PHP units were accelerated.
Transfer of Title Deeds								
3.7	Number of properties transferred to beneficiaries that were developed post 1994 by 31 March 2019	7 680	9 767	9 793	7 000	9 662	+2 662	The Title Deed Restoration Project brought in place mechanisms to expedite the transfer process.
Empowerment Opportunities and Job Creation								
3.8	Number of work opportunities facilitated by 31 March 2019	355	345	1 735	400	578	+178	Various projects were actioned, which resulted in more job opportunities being facilitated.

Programme 3: Housing Development									
No	Performance Indicators	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Performance 2018/19	Deviation from planned target to actual achievement for 2018/19	Comments on deviation	
3.9	Percentage of Human Settlements Development Grant (HSDG) paid to contractors with HDI representation , within the housing sector by 31 March 2019	50%	50.21%	64.04%	50%	62.76%	+12.76%	Awareness raising initiatives embarked upon by the Department to entice participation by HDI contractors in the built environment, resulted in more HDI contractors tendering for work in the Department.	
3.10	Percentage of HDI amount paid to contractors with women representation , within the housing sector by 31 March 2019	18.16%	9.29%	10.49%	20%	12.91%	-7.09%	Few contractors with women representation tendered for jobs in the construction area.	
3.11	Percentage of HDI amount paid to contractors with youth representation , within the housing sector by 31 March 2019	2.43%	6.12%	3.77%	10%	3.78%	-6.22%	Few contractors with youth representation tendered for jobs in the construction area.	
3.12	Number of young people trained in various disciplines of the built sector environment by 31 March 2019	60	150	132	150	177	+27	Awareness raising initiatives embarked upon by the Department to entice participation by young people in the built environment resulted in more youth participating in the training programme.	

Programme 3: Housing Development								
No	Performance Indicators	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Performance 2018/19	Deviation from planned target to actual achievement for 2018/19	Comments on deviation
Sustainable Resource Use								
3.13	Total number of houses built using sustainable building technologies in construction, energy, water, and sanitation, by 31 March 2019	2 023	1 893	2 288	600	1 111	+511	More projects with sustainable building technology initiatives were actioned.

Delivery per housing programme			
Municipality	Programme	Delivery	
		Serviced Sites	Housing Units
Beaufort West	Integrated Residential Development Programme (IRDP)	-	551
Berg River	Integrated Residential Development Programme (IRDP)	-	30
Bitou	Integrated Residential Development Programme (IRDP)	-	69
Breede Valley	Integrated Residential Development Programme (IRDP)	686	29
Cape Agulhas	Integrated Residential Development Programme (IRDP)	-	14
Cederberg	Integrated Residential Development Programme (IRDP)	596	50
	Upgrading of Informal Settlements Programme (UISP)	162	-
City of Cape Town (includes Provincial Projects)	Integrated Residential Development Programme (IRDP)	1 922	3 261
	People's Housing Process (PHP)	-	1 507
	Upgrading of Informal Settlements Programme (UISP)	169	-
Drakenstein	Integrated Residential Development Programme (IRDP)	604	59
George	Integrated Residential Development Programme (IRDP)	400	21
	People's Housing Process (PHP)	-	368
	Upgrading of Informal Settlements Programme (UISP)	476	-
Hessequa	Integrated Residential Development Programme (IRDP)	-	11
Kannaland	Integrated Residential Development Programme (IRDP)	-	0
Knysna	Integrated Residential Development Programme (IRDP)	30	-
	People's Housing Process (PHP)	-	112
Langeberg	Upgrading of Informal Settlements Programme (UISP)	505	-
Matzikama	Integrated Residential Development Programme (IRDP)	399	-
Mosselbay	Integrated Residential Development Programme (IRDP)	-	104
	Upgrading of Informal Settlements Programme (UISP)	193	-
Oudtshoorn	Integrated Residential Development Programme (IRDP)	-	174
	Upgrading of Informal Settlements Programme (UISP)	221	-
Overstrand	Integrated Residential Development Programme (IRDP)	544	171
	Upgrading of Informal Settlements Programme (UISP)	100	-
Prince Albert	Integrated Residential Development Programme (IRDP)	-	93
Saldanha Bay	Integrated Residential Development Programme (IRDP)	309	28
	People's Housing Process (PHP)		187
Stellenbosch	Integrated Residential Development Programme (IRDP)	444	12
Swartland	Integrated Residential Development Programme (IRDP)	-	100
	People's Housing Process (PHP)	-	22
Swellendam	Integrated Residential Development Programme (IRDP)	-	0
Theewaterskloof	People's Housing Process (PHP)	-	106
	Upgrading of Informal Settlements Programme (UISP)	193	-
Witzenberg	Integrated Residential Development Programme (IRDP)	635	-
Other Housing Programmes (Individual Housing Subsidy Programme)		284	749
Grand Total		8 872	7 828

Strategie om areas van onderprestasie te bowe te kom

- Gereelde tegniese vergaderings sal gehou word met munisipaliteite om belyning van ver slagdoening oor prestasie te verseker, asook om areas van kommer te versag.
- Gereelde skakeling gehou word met gemeenskappe om enige bekommernisse wat hulle mag hê te spreek.

Veranderinge aan beplande teikens

Geen

Koppel prestasie met begrotings

Sub-Programme Name	2018 / 2019			2017 / 2018		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	119,101	115,115	3,986	201,040	193,214	7,826
Financial Interventions	459,024	375,251	83,773	252,487	252,487	-
Incremental Interventions	1,686,356	1,686,356	-	2,060,639	2,060,639	-
Social Rental Interventions	7,657	7,657	-	13,632	13,632	-
Total	2,272,138	2,184,379	87,759	2,527,798	2,519,972	7,826

4.4 Program 4: Grond en Batebestuur

Doel

Die doel van hierdie program is om voorsiening te maak vir die strategiese, doeltreffende en doelmatige bestuur, afwenteling en oordrag van behuising bates.

Subprogramme

Administrasie: Om administrasie ondersteuning befonds uit billike deel te verskaf.

Behuisings-Eiendomsbestuur: Om voorsiening te maak vir die instandhouding van behuising eiendom, die oordrag van eienaarskap en te identifiseer en veilige land.

Strategiese Doelwitte

- Die verbetering van die lewensomstandighede van begunstigdes deur die afskrywing van skuld, met die doel van die oordrag van die eienaarskap van eiendomme aan kwalifiserende begunstigdes;
- Verbeter sekerheid van verblyfreg deur te verseker dat titelaktes oorgedra word aan kwalifiserende begunstigdes van behuisingssubsidies befonds deur die Departement.

Prestasie Oorsig

Gedurende die jaar onder oorsig, die Departement overachieved op die 250-teiken stel om debiteure met uitstaande balanse om nul te verminder. Die werklike prestasie van 1 670 plekke en 1 670 eenhede bereik, te danke aan meer debiteure wat kwalifiseer vir die Verbeterde Uitgebreide Discount voordeelskema (EEDBS) en skryf offs in terme van die skuld afskryf beleid. Hoewel die kwalifiserende kriteria is streng en uitdagende, die Departement gefokus sy pogings op die identifisering van debiteure wat aan die kwalifiserende kriteria.

Met betrekking tot die aantal titelaktes oorgedra word aan kwalifiserende begunstigdes van pre-1994 behuisingseenhede, 'n totaal van 341 titelaktes oorgedra teen 'n teiken van 340. Dit is te danke aan die pogings van die titelaktes Restoration Project, om vinnige baan oordrag van titelaktes en die resoluë van uitdagings. Die Departement het ook direkte aanstellings van professionele diensverskaffers (PSP) namens Plaaslike Munisipaliteite om opname en oordrag van eiendomme wat bydra tot die sukses van die projek.

Strategic objectives, performance indicators, planned targets and actual achievements.

Strategic Objectives

Programme 4: Land and Asset Management								
Strategic Objectives	Strategic Objective Indicators	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Performance 2018/19	Deviation from planned target to actual achievement for 2018/19	Comments on deviation
Improve the living conditions of beneficiaries through the writing off of debt with the objective of transferring the ownership of properties to qualifying beneficiaries	4.1 Number of debtors whose outstanding balances have been reduced to nil ; in terms of the legislative and regulatory prescripts by 31 March 2019	1 224	1 490	1 813	250	1 670	+1 420	More debtors qualified for the Enhanced Extended Discount Benefit Scheme (EEDBS) and write offs in terms of the Debt Write Off Policy.
	4.2 Number of title deeds transferred to qualifying beneficiaries of pre-1994 housing units by 31 March 2019	250	504	344	340	341	+1	The Title Deeds Restoration Project assisted in fast tracking transfers of title deeds and resolution of challenges.

Performance Indicators

Programme 4: Land and Asset Management								
No	Performance Indicators	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Performance 2018/19	Deviation from planned target to actual achievement for 2018/19	Comments on deviation
4.1	Number of debtors whose outstanding balances have been reduced to nil ; in terms of the legislative and regulatory prescripts by 31 March 2019	1 224	1 490	1 813	250	1 670	+1 420	More debtors qualified for the Enhanced Extended Discount Benefit Scheme (EEDBS) and write offs in terms of the Debt Write Off Policy.
4.2	Number of title deeds transferred to qualifying beneficiaries of pre-1994 housing units by 31 March 2019	250	504	344	340	341	+1	The Title Deeds Restoration Project assisted in fast tracking transfers of title deeds and resolution of challenges.

The 1 670 units and sites acquired through the EEDBS form part of the total opportunities of 20 040 delivered in the financial year.

Strategie om areas van onderprestasie te bowe te kom

Geen

Veranderinge aan beplande teikens

Geen

Koppel prestasie met begrotings

Sub-Programme Name	2018 / 2019			2017 / 2018		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	24,024	24,024	-	22,973	22,973	-
Housing Property	11,954	11,954	-	16,030	16,030	-
Total	35,978	35,978	-	39,003	39,003	-

5. OORDRAGBETALINGS

5.1 Oordragbetalings aan openbare entiteite

Geen

5.2 Oordragbetalings aan alle ander as openbare entiteite organisasies

Die tabel hieronder weerspieël die oordragbetalings gemaak vir die tydperk 1 April 2018 tot 31 Maart 2019;

Name of Transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S38(1)(i) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Breede Valley	Municipality	Municipal rates and taxes	N/A	89	89	N/A
City of Cape Town	Municipality	Acceleration of housing delivery Grant	YES	5 000	4 706	Appropriated in the municipal adjustments budget
		Settlement assistance Grant	YES	1 500	785	Appropriated in the municipal adjustments budget
		Municipal rates and taxes	N/A	5 084	5 084	N/A
Drakenstein	Municipality	Acceleration of housing delivery Grant	YES	17 325	-	Appropriated in the municipal adjustments budget
		Municipal rates and taxes	N/A	60	60	N/A
George	Municipality	Municipal rates and taxes	N/A	59	59	N/A
Matzikama	Municipality	Municipal rates and taxes	N/A	1	1	N/A
Saldanha Bay	Municipality	Municipal rates and taxes	N/A	78	78	N/A
Stellenbosch	Municipality	Acceleration of housing delivery Grant	YES	9 686	9 686	Appropriated in the municipal adjustments budget
		Municipal rates and taxes	N/A	145	145	N/A

Name of Transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S38(1)(i) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Swartland	Municipality	Municipal rates and taxes	N/A	12	12	N/A
Swellendam	Municipality	Municipal rates and taxes	N/A	7	7	N/A
Oudtshoorn	Municipality	Acceleration of housing delivery Grant	YES	5 000	-	Appropriated in the municipal adjustments budget
Hessequa	Municipality	Municipal rates and taxes	N/A	33	33	N/A
Human Science Research Council	Departmental Agency	Research	N/A	400	400	N/A
University of Cape Town	Higher Education Institution	Research	N/A	300	300	N/A
Cape Craft Design Institute	NPI	Support the Better Living Challenge	N/A	1 400	1 400	N/A
SA Planning Institute	NPI	Contribution towards the 2018 Planning Conference	N/A	100	100	N/A
Social Housing Foundation	NPI	Security costs for the Steenvilla Housing Project	N/A	3 000	3 000	N/A
Total				49 279	25 945	

6. VOORWAARDELIKE TOEKENNINGS

6.1 Voorwaardelike toekennings en geormerkte fondse betaal

Geen

6.2 Voorwaardelike toekennings en geormerkte fondse ontvang

Die tabelle hieronder besonderhede van die voorwaardelike toekennings en geormerkte fondse ontvang vir die tydperk 1 April 2018 tot 31 Maart 2019.

Conditional Grant 1: Human Settlements Development Grant (HSDG)

Department who transferred the Grant	National Department of Human Settlements
Purpose of the Grant	The facilitation and provision of basic infrastructure, top structures, and basic social and economic amenities that contribute to the establishment of sustainable human settlements.
Expected outputs of the Grant	<ul style="list-style-type: none"> - 8 693 sites - 9 467 units - 250 EEDBS opportunities
Actual outputs achieved	<ul style="list-style-type: none"> - 8 872 sites - 7 828 units - 3 340 EEDBS opportunities
Amount per amended DORA (R'000)	R 2 018 903 000.00
Amount transferred (R'000)	R 2 018 903 000.00
Reasons if amount as per DORA not transferred	N/A
Amount spent by the Department (R'000)	R 2 018 903 000.00
Reasons for the funds unspent by the Department	N/A
Monitoring mechanisms by the transferring Department	The Department submits quarterly reports to the National Department of Human Settlements during the financial year to track performance. At the end of the year an evaluation report is submitted to monitor performance.

Conditional Grant 2: Expanded Public Works Programme (EPWP)

Department who transferred the Grant	National Department of Public Works
Purpose of the Grant	To incentivise provincial departments to expand work creation efforts through the use of labour intensive delivery methods.
Expected outputs of the Grant	- 400 Work Opportunities - 165 Full Time Equivalents
Actual outputs achieved	- 578 Work Opportunities - 202 Full Time Equivalents
Amount per amended DORA (R'000)	R 3 014 000.00
Amount transferred (R'000)	R 3 014 000.00
Reasons if amount as per DORA not transferred	N/A
Amount spent by the Department (R'000)	R 3 014 000.00
Reasons for the funds unspent by the Department	N/A
Monitoring mechanisms by the transferring Department	The Department submits quarterly reports to the National Department of Human Settlements during the financial year to track performance

Conditional Grant 3: Provincial Emergency Housing Grant (PEHG)

Department who transferred the Grant	National Department of Human Settlements
Purpose of the Grant	The facilitation and provision of basic infrastructure, top structures, and basic social and economic amenities that contribute to the establishment of sustainable human settlements.
Expected outputs of the Grant	N/A N/A
Actual outputs achieved	N/A N/A
Amount per amended DORA (R'000)	R83 773 000.00
Amount transferred (R'000)	R83 773 000.00
Reasons if amount as per DORA not transferred	N/A
Amount spent by the Department (R'000)	R 0
Reasons for the funds unspent by the Department	The non-spending on the Provincial Emergency Housing Grant of R83.773 million is due to the fact that it was only appropriated in March 2019, resulting in the tender processes which could not be finalised before financial year end.
Monitoring mechanisms by the transferring Department	The Department submits quarterly reports to the National Department of Human Settlements during the financial year to track performance.

Conditional Grant 4: Title Deeds Restoration Grant (TDRG)

Department who transferred the Grant	National Department of Human Settlements
Purpose of the Grant	To finance and expedite the eradication of the backlog in the transfer of ownership of houses in subsidy built human settlements.
Expected outputs of the Grant	- 7 000 title deeds to be transferred
Actual outputs achieved	- 9 662 title deeds transferred
Amount per amended DORA (R'000)	R50 361 000.00
Amount transferred (R'000)	R50 361 000.00
Reasons if amount as per DORA not transferred	N/A
Amount spent by the Department (R'000)	R50 361 000.00
Reasons for the funds unspent by the Department	N/A
Monitoring mechanisms by the transferring Department	The Department submits quarterly reports to the National Department of Human Settlements during the financial year to track performance.

7. DONOR FUNDS

7.1 Donor funds received.

Donor 1

Name of Donor	DANIDA
Full amount of funding (R'000)	R 19 588 504.24
Period of commitment	2012 - 2018
Purpose of funding	There was an opportunity to disseminate different energy efficient interventions (solar water heaters) to a wider community of the Joe Slovo Phase 3 project.
Expected outputs	1 664 solar water heater installations.
Actual outputs achieved	- 92 solar water heaters installed - 217 solar water heaters purchased
Amount received in current period (R'000)	R 4 723 080.09
Amount spent by the Department (R'000)	R 4 569 530.44
Reasons for funds unspent	Permission was granted by the donors for the DoHS to purchase solar water heaters for all the housing units currently under construction before the conclusion date of the DANIDA funding agreement. This equated to 217 solar water heaters purchased for the amount of R 4 569 530.44.
Monitoring mechanisms by the Donor	Monthly meetings held between the National Department of Human Settlements, the Provincial DoHS and the HDA.

Donor 2

Name of Donor	The Federal Government of Belgium through the Tirelo Bosha Public Service Improvement Facility Programme of the National Department of Public Service and Administration (DPSA)
Full amount of funding (R'000)	R 3 813 823.00
Period of commitment	2015/16 - 2018/19
Purpose of funding	To conduct household surveys and GIS mapping of selected informal settlements in the Breede Valley, Drakenstein, Swartland and George local Municipalities.
Expected outputs	<ul style="list-style-type: none"> • Enhancements to the Western Cape Housing Demand Database; • Creation of an Informal Settlements Register; • Socio-economic research reports for each municipality; • High-resolution aerial imagery and GIS mapping for each informal settlement; • Municipal Implementation Guide; and • Capacitation of Departmental and Municipal officials in the use of drone technology.
Actual outputs achieved	<ul style="list-style-type: none"> • Full household enumeration exercises conducted in selected informal settlements in the Breede Valley, Drakenstein, Swartland and George local Municipalities. Socio-economic research reports were produced for each municipality. • GPS co-ordinates assigned to each structure and captured for all social, economic and infrastructure assets in each selected informal settlement. • High-resolution aerial imagery and GIS mapping for each selected informal settlement. • Capacitation of select Departmental and municipal officials in the use of drone technology. • Drones and Apple iPads were purchased for the Department and partner municipalities to capture aerial imagery. • Laptops, a Trimble device and tablet devices were purchased for the Department for enumeration purposes. • 3 x Municipal Implementation Guides were developed detailing lessons learnt & best practice for enumerations and capturing of aerial imagery.

Amount received in current period (R'000)	R 816 995.49
Amount spent by the Department (R'000)	R 2 661 970.09
Reasons for funds overspent	The Department had received the first tranche of funding to the value of R 2 000 000.00 on the 31st of March 2018, which falls within the 2017/18 financial year. The Department spent these funds first before spending the funds from the tranche that was disbursed in the current financial year, which was R 816 995.49.
Monitoring mechanisms by the Donor	Quarterly Progress and Financial Reports prepared by the Department, accompanied by supporting evidence.

8. CAPITAL INVESTMENT

8.1 Capital investment, maintenance and asset management plan

Infrastructure projects	2018 / 2019			2017 / 2018		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Maintenance and repairs	4 657	4 657	-	8 736	8 736	-
Total	4 657	4 657	-	8 736	8 736	-



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1. INLEIDING

Die leierskap span van die Departement van Menslike Nedersettings is verbind om die hoogste standaard van bestuur in stand te hou en daarom daarna streef om te voldoen aan die bestuursbeginsels soos uitgelig in die King Kode van Bestuur vir Suid-Afrika, vrygestel in 2009. In terme van hierdie beginsels, bestaan die beheerstrukture van die Departement uit die volgende

- 'n Ondernemings-risikobestuurskomitee (wat in meer detail in paragraaf 2 behandel word);
- 'n Ouditkomitee voorsien onafhanklike toesig oor bestuur, risikobestuur en beheerproesse van die Departement;
- 'n Onafhanklike Interne Ouditfunksie voorsien onafhanklike versekering dat beheermaatreëls in plek is om risiko's te bestuur en te verminder en dat hulle voldoende en effektief funksioneer;
- Die Staande Komitee oor Openbare Rekeninge en die Staande Komitee oor Menslike Nedersettings is die Rekenpligtige Beampte en Uitvoerende Komitee behulpsaam met die bestuur van die besigheid van die Departement op 'n regverdige, verantwoordelike en deursigtige wyse.

2. RISIKOBESTUUR

Die Departement het 'n Ondernemingsrisiko-komitee (ERMCO) gevestig om die rekenpligtige beampte by te staan in die uitvoering van sy verantwoordelikhede met betrekking tot risikobestuur.

ERMCO VERANTWOORDELIKHEID

Die ERMCO berig dat dit voldoen het aan sy verantwoordelikhede wat spruit uit artikel 38 (1) (a) (i) van die Wet op Openbare Finansiële Bestuur, Tesourieregulasie 3.2.1, en Staatsdiensregulasies van 2016, Hoofstuk 2, Deel 1, 2 en 3. Daarbenewens het die ERMCO ook berig dat dit die gepaste Verwysingsterme (deur die ERMCO voorsitter op 26 Maart 2018 goedgekeur) aangeneem het en het al sy verantwoordelikhede soos daarin vervat nagekom het.

ERMCO LEDE

Die ERMCO bestaan uit geselekteerde lede van die Departement se senior bestuurspan. Soos per die Verwysingsterme, het die ERMCO minste vier keer deur die jaar onder oorsig vergader (kwartaalliks).

Die tabel hieronder openbaar relevante inligting oor ERMCO lede:

LID	POS	GESKEDULEERDE VERGADERINGS	BY-GEWOON	DATUM AANGESTEL
Mr T Mguli	Accounting Officer (ERMCO Chairperson)	4	4	26/03/2018
Mr F De Wet	CD: Management Support – (CFO and Risk Champion)	4	4	26/03/2018
Ms J Samson	CD: Human Settlements Planning	4	4	13/04/2018
Ms P Mayisela	CD: Human Settlement Implementation	4	3	29/03/2018
Mr M Stoffels	Dir: Financial Management	4	4	04/04/2018
Mr B Nkosi	Dir: Strategic Management Support	4	4	10/04/2018
Mr S Moolman	DD: Management Support	4	3	11/04/2018

ANDER DEELNEMERS (VASTE GENOOIDES)	POS	GESKEDULEERDE VERGADERINGS	BYGEWOON
Mr R Chibvongodze	Chief Risk Advisor : Enterprise Risk Management (DotP)	4	4
Mr R J van Rensburg	CD: Provincial Forensic Services (DotP)	4	3
Ms A Haq	Dir: Enterprise Risk Management (DotP)	4	2
Ms V Simpson-Murray	Dir: Internal Audit (DotP)	4	4
Ms M Natesan	DD: Provincial Forensic Services (DotP)	4	4
Ms L Arendse	DD: Internal Auditing (DotP)	4	3
Mr E Peters	IT Governance and Risk Practitioner: DotP (Cel)	4	4

ERMCO SLEUTELAKTIWITEITE

Die rekenpligtige beampte is die voorsitter van die ERMCO. Die Hoof Finansiële Beampte is die departementele risiko kampioen. In die uitvoering van sy funksie, het die ERMCO die volgende sleutelaktiwiteite gedurende die jaar uitgevoer:

- Beoordeling van die implementering van die departementele Risikobestuursbeleid, Strategie en Implementeringsplan;
- Die effektiwiteit van verminderde strategieë om wesentliche risiko's van die Departement aan te spreek, insluitend inligtingstegnologie risiko's;
- Hersien al die risiko's buite die verdraagsaamheidsvlakke vir verdere optrede/aandag;
- Die effektiwiteit van die implementering van die bedrogvoorkomingsplan;
- Hersien enige materiële bevindinge en aanbevelings deur versekeringsverskaffers oor die stelsel van risikobestuur en dat die gepaste stappe ingestel is om die geïdentifiseerde swakhede aan te spreek;
- Beoordeel Die implementering van die departementele Etiek-bestuursstrategie; en
- Die doeltreffendheid van verminderde strategieë om etiek en ekonomiese misdaadrisko's aan te spreek.

SLEUTELRISIKO'S OORWEEG & AANGESPREEK TYDENS DIE JAAR

Die volgende is sleutel Strategiese Risiko's vir die Departement wat gedurende die jaar oorweeg en aangespreek is:

- Onvermoë om nedersettings/behuisingsvoorraad te voorsien om die groei in verstedeliking te ontmoet;
- Onvoldoende koördinasie vir die implementering van die informele nedersettings ondersteuningsplan;
- Onvermoë om die bekostigbare behuisingseienaarskap-mark te ontsluit;
- Grondbesetting en vandalisme;
- 'n Gebrek aan toegang tot grootmaatsdienste;
- Onakkurate en onvoldoende HSS inligting; en
- 'n Gebrek aan geskikte grond vir prioriteitsprojekte en middestadontwikkeling.

Elke program se risiko's is beraadslaag/gedebatteer by die kwartaallikse ERMCO vergaderings. Programbestuurders was verplig om terugvoering oor vordering met die implementering van aksieplanne te voorsien, in die waarskynlikheid dat risiko's kan materialiseer en/of die impak sou hulle realiseer. ERMCO het ook risiko's terugverwys wat meer omvattend ontleed moet word en addisionele verminderings of optredes aanbeveel om risiko's te bestuur.

OPKOMENDE SLEUTEL RISIKO'S VIR DIE VOLGENDE JAAR

Die volgende is belangrike opkomende risiko's wat in die volgende finansiële jaar in ag geneem moet word:

- Erosie van mandate; en
- Nakoming met betrekking tot werwing en behoud van personeel

AFSLUITING

Die Departement het die nodige leiding en ondersteuning van Enterprise Risk Management (ERM) ontvang in ooreenstemming met die nakomingsvereistes van die Ouditkomitee op 'n kwartaallikse basis. Die Interne Beheer bied 'n koördinerende/sekretariële rol tussen ERM, ouditkomitee en die Departement.

3. BEDROG EN KORRUPSIE

Bedrog en korrupsie verteenwoordig beduidende potensiële risiko's vir die bates van die Departement en kan 'n negatiewe impak op die doeltreffendheid van dienslewering en die reputasie van die Departement inhou.

Die Wes-Kaapse Regering (WCG) het 'n anti-bedrog en korrupsie-strategie aanvaar, wat die WP se zero-toleransie oor bedrog, diefstal en korrupsie bevestig. In lyn met hierdie strategie, is die Departement verbind tot 'n nul-toleransie ten opsigte van korrupte, bedrieglike of enige ander kriminele aktiwiteite, hetsy intern of ekstern, kragdadig alle kriminele aktiwiteite nastreef en vervolg deur alle beskikbare wettige middele, asook alle partye wat betrokke is by sulke praktyke of pogings aanwend om dit te doen. Die Departement het 'n goedgekeurde Bedrog en Korrupsie Voorkomings- en Responsplan asook 'n Bedrogvoorkomings-implementeringsplan, wat uitvoering gee aan die Voorkomingsplan.

Verskeie kanale bestaan vir die rapportering van bewerings van bedrog, diefstal en korrupsie, en dit word in detail beskryf in die Provinsiale Anti-bedrog en Korrupsie Strategie en die Departementele Bedrog en Korrupsievoorkomings en Responsplan.

Elke bewering wat deur die Provinsiale Forensiese Dienste Eenheid (PFS) ontvang word, word in 'n Sake Bestuurstelsel aangeteken, wat gebruik word as 'n bestuursmiddel om verslag te doen oor die vordering wat gemaak is met sake wat verband hou met die Departement en om statistieke vir die Provinsie en die Departement te genereer.

Werknemers en werkers wat die fluitjie blaas op vermoedens van bedrog, korrupsie en diefstal word beskerm indien die bekendmaking is 'n beskermde bekendmaking is (d.w.s. aan statutêre vereistes voldoen, bv is in goeie trou gemaak). In navolging van wysigings deur die Beskermde Bekendmakings-wysigingswet, Wet 5 van 2017, is die transversale Verklikkersbeleid hersien en is die gewysigde Verklikkersbeleid in Julie 2018 goedgekeur. Die beleid verskaf riglyne aan werknemers en werkers oor hoe om probleme met die toepaslike lynbestuur op te neem, spesifieke aangewese persone in die WCG of buite-instansies, waar hulle redelike gronde het om te glo dat oortredings of ongerymdhede binne die WCG gepleeg word. Die geleentheid om anoniem te bly, word aan elkeen gebied wat graag dade van bedrog, diefstal en korrupsie wil aanmeld, en sou hulle dit in persoonlike hoedanigheid wou doen, word hul identiteite vertroulik gehou deur die persoon aan wie hulle rapporteer.

Sodra bedrog, diefstal of korrupsie bevestig is na afloop van 'n ondersoek, is die betrokke werknemer wat deelgeneem het aan hierdie onwettige handeling onderworpe aan 'n dissiplinêre verhoor. In al sulke gevalle, word van die WCG-vertegenwoordiger wat die dissiplinêre prosedure geïnisieer het, verwag om om 'n aanbeveling van ontslag van die betrokke werknemer te maak. Waar prima facie-bewys van kriminele gedrag bespeur word, word 'n saak van kriminele oortreding aan die Suid-Afrikaanse Polisiediens gerapporteer. Vir die jaar onder oorsig, het die PFS 'n Saakbeweging-sertifikaat vir die Departement uitgereik.

Die volgende tabel ontleed verder die geslote gevalle hierbo aangedui:

Oop gevalle soos op 1 April 2018	2
Nuwe gevalle (2018/19)	3
Geslote gevalle (2018/19)	(2)
Oop gevalle soos op 31 Maart 2019	3

Uitkoms van gevalle wat gesluit is				
No.	FIU Nommer	Beweringskategorie	Uitkoms	Finansiële implikasies
1	PFS 17-18-0-000043	Alleged nepotism	Irregularity and/Non-Compliance	N/a
2	PFS 17-18-0-000029	Alleged procurement irregularities	Irregularity and/Non-Compliance	R3 278 704 (irregular expenditure)

4. BOTSING VAN BELANGE

Gedurende die jaar onder oorsig, is geen botsende belange gevind nie. In hierdie verband het die Departement PERSAL-verslae op 'n kwartaallikse basis ontvang, geverifieer teen die Wes-Kaapseverskaffers se databasis (WCSD), wat gerig is op die identifisering van Wes-Kaapse Regeringsamptenare (WSG) wie finansiële belange in maatskappye het wat op die goedgekeurde verskaffers se databasis verskyn.

Indien enige departementele amptenare het sakebelange het met verskaffers op die WCSD, is die Departement verplig om die saak te ondersoek. Die Departement vereis ook dat alle lede van die Senior Bestuursdienste (SMS) 'n finansiële openbaarmakingsverklaring voltooi. In hierdie verband het die Departement ten volle aan al die wetlike voorskrifte, vir die finansiële jaar 2018/19 voldoen. Die Departement het ook verseker dat alle Voorsieningsketteringbestuur beamptes en alle ander amptenare wat 'n finansiële belang in enige besigheid kan hê, om dit dienooreenkomstig op 'n jaarlikse grondslag te openbaar. Van die lede van die Departement se Bodevalueringskomitee (BEC) en die Bodbeoordelingskomitee (BAC) sowel as die Konstruksie Verkrygingskomitee (CPC), word verwag om 'n verklaring van belang te onderteken voor die aanvang van elke vergadering om Tenders te evalueer en te beoordeel. Sou 'n botsing van belange ontstaan, word van daardie lede verwag om hulself te verskoon in hierdie verband.

5. GEDRAGSKODE

Vir die jaar onder oorsig was daar geen gedragskode-probleme nie. In hierdie verband het die Departement die Verduidelikende Handleiding oor die Gedragskode vir die Staatsdiens aan alle werknemers gedurende 2012 uitgedeel om as 'n bewustheidsbasis te dien. Die handleiding word ook behandel en aan al die nuwe aanstellings voorsien as deel van die induksieproses. Die verspreiding van die Gedragskode spreek werknemersgedrag in die werkplek aan en dra by tot die Departement se strewe om die hoogste vlakke van etiek, die uitwissing van voorvalle van korrupsie en die bevordering van goeie bestuur in stand te hou.

Dit is bekend dat die primêre doel van die gedragskode positief is, naamlik om voorbeeldige gedrag te bevorder. Nieteenstaande hierdie, sal 'n werknemer aan wangedrag skuldig wees en kan aan moontlike dissiplinêre optrede onderwerp word indien hy of sy 'n bepaling van die gedragskode oortree.

6. GESONDHEID, VEILIGHEID EN OMGEWINGSKWESSIES

Gedurende die jaar onder oorsig, het die Departement:

- Berig op 'n Stelselsmoniteringsinstrument (SMT), Geïntegreerde Verslagdoeningsinstrument (IRT) en Juridiese
- Inskiklikheidsinstrument (LCT) aan Werknemer Gesondheid en Welstand (EHW) (statutêre verslae - 4 EHW IRT verslae, 4 EHW LCT verslae en 1 SMT verslag vir DHS goedgekeur deur Departementshoof (HoD) en aan DotP voorgelê);
- Gebeurlikheidsplanne vir Waalstraat 27, Goodwood kantoor en George kantoor is in April 2018 goedgekeur deur HoD;
- Die Beroepsgesondheid en Veiligheid (OHS)-beleid vir die Departement is hersien en deur HoD in Augustus 2018 goedgekeur;
- Die Rookbeleid is opgestel en goedgekeur in Augustus 2018 en geïmplementeer;
- Die Besigheidsvoortsettingsplan (BCP) is hersien en deur die HoD in April 2018 goedgekeur, asook 'n Besigheids-impakassessering vir die Departement goedgekeur is;
- Die EHW Departementele SHERQ Operasionele Plan (DSOP) is in Februarie 2019 deur die HoD goedgekeur en aan die DOTP voorgelê;
- Die voorgeskrewe ontruimingsoefeninge is uitgevoer. 3 Ontruimings en 2 droë lopies is uitgevoer en gebeurlikheidsplanne is dienooreenkomstig aangepas. Verslae deur HoD goedgekeur en gebeurlikheidsplanne dienooreenkomstig opgedateer;
- Die kwartaallikse OHS verslae is by HoD en ERMCO ingedien;
- BCP opleiding is aan 291 personeellede verskaf (insluitend voorgeskrewe komitees);
- Statistieke vir maandelikse water- en elektrisiteitsverbruik vir DHS geboue is aan personeel voorsien, met vasgestelde doelwitte om te bereik;

- Alle DHS brandblussers (Co2 en slange) is gediens tydens April 2018;
- Alle DHS geboue is ontsmet (9 Ontsmette);
- Alle noodhulpsakke van die Departement is aangevul;
- 3 Voorgeskrewe Beroepsgesondheid en - veiligheids (OHS) komitee vergaderings is gehou;
- 3 Voorgeskrewe skoonmakersvergaderings is gehou;
- OHS bewusmakingsessies is met 62 personeellede gevoer;
- 10 Personeellede ontvang Marshal Vloerbeampteopleiding in Augustus 2018;
- 31 Personeellede ontvang opleiding in Wet op Beroepsgesondheid en Veiligheid (OHASA) in Augustus 2018;
- 9 Personeellede ontvang Vuurbeheer Opleiding in Augustus 2018;
- 10 Onderhoudsvergaderings gehou met Departement van Vervoer en Openbare Werke (DTPW) om uitstaande Departement Menslike Nedersettings (DHS) projekte en klagtes te bespreek;
- 12 Verslae wat verband hou met Wet op Beroepsgesondheid en Veiligheid (OHASA) klagtes en voorvalle is opgestel en aan bestuur voorgelê met toepaslike aanbevelings vir regstelling van leemtes, sowel as 4 kwartaallikse verslae aan Hoofde van Departemente (HoD) voorgelê;
- 236 OHS onderhoudsklagtes en voorvalle by Departement van Vervoer en Openbare Werke (DVOW) ingedien om tekortkominge reg te stel (230 voltooi en 6 in proses);
- Waterbesparende krane in Goodwood-kantoor vervang (“BCP warm site”) om water te bespaar;
- 2 Hooflyn Fouttoets is uitgevoer by Waalstraat 27 en 1 by Goodwood Kantoor
- 1 X Hooflyn Fouttoets is uitgevoer by York Park Gebou, George in November 2018;
- 1 X Vuur Brandslang Toltoets is uitgevoer by York Park Gebou, George in November 2018;
- Gedurende die tydperk onder oorsig, is 5 addisionele lugverfrissers in Waalstraat 27 asook 8 lugverfrissers by Goodwood kantoor geïnstalleer;
- 1 X OHAS-oudit is by DHS, York Park Gebou, George op 15 Junie 2018 gedoen en verslag aan HvD (HoD) voorgelê;
- 2 x Ontruimingsoefeninge is uitgevoer by York Park Gebou, George (April 2018 en Augustus 2018);
- 1 X OHAS Verklaringsbeleid is onderteken deur die departementshoof in Oktober 2018 en op alle DHS geboue vertoon;
- 1 X “Aanmeld van Onderhoudsoproep” as ‘n Standaard Werksprosedure (SOP) is opgestel en deur die departementshoof in November 2018 goedgekeur;
- 1 X OHAS Jaarlikse Bou Oudit is uitgevoer en verslag by HvD in Maart 2019 ingedien;
- 2 X Watertenks by Goodwood kantoor gedurende November 2018 geïnstalleer vir BCP om reënwater op te vang en te verseker daar is voldoende water;
- A.g.v. Stad Kaapstad se val in waterdruk in Januarie 2019, is ‘n watertenk en aanjaagdrukpomp in November 2018 in Waalstraat 27 geïnstalleer om ten volle funksionerende toilette en krane te verseker; en
- SAPD-oudit uitgevoer gedurende November 2018 oor BGV waarvoor die Departement ‘n telling van 97% ontvang het.

7. PORTEFEULJEKOMITEES

Die Departement het ‘n totaal van 7 (sewe) staande komitee vergaderings gedurende die finansiële jaar onder oorsig bygewoon. Vergaderings word elke kwartaal gehou of na goeiddunke van die Staande Komitee. Die tabel hieronder gee ‘n uiteensetting van die datums waarop die vergaderings is;

STANDING COMMITTEE	DATE
Staande Komitee oor Menslike Nedersettings	08 Mei 2018
Staande Komitee oor Menslike Nedersettings	22 Mei 2018
Staande Komitee oor Menslike Nedersettings	28 Augustus 2018
Staande Komitee oor Menslike Nedersettings	25 September 2018
Staande Komitee oor Menslike Nedersettings	2 November 2018
Staande Komitee oor Openbare Rekeninge	2 November 2018
Staande Komitee oor Menslike Nedersettings	23 November 2018

The table below illustrates the requests emanating from those meetings and the Department's responses in this regard;

Resolusie No	Vlak	Besonderhede	Reaksie deur die Departement	Resolved (Yes/No)
11/4/1/2/6	Kennisgewing van Komitee vergadering	NHBRC word uitgenooi om die komitee 'n oorsig te gee van sy kern-sakebedrywighede en riglyne	Al die nodige inligting is op 8 Mei 2018 aan die Staande Komitee voorgelê	Ja
11/4/1/2/6	Inligtingsessie deur die Departement van Menslike Nedersettings	Behuisingsprojek in die lughawe gebied Ondersteuning-splan vir Informele Nedersettings	Al die nodige inligting is op 21 Mei 2018 aan die Staande Komitee voorgelê	Ja
11/4/1/2/6	Kennisgewing van Komitee vergadering en feite-bevinding besoek	Die status van die titelakte agterstand Moontlike wysigings-beleid om die titelakte-agterstand aan te spreek	Al die nodige inligting is op 24 Augustus 2018 aan die Staande Komitee voorgelê	Ja
11/4/1/2/6	Inligtingsessie deur die Departement van Menslike Nedersettings	Inligtingsessie deur die Departement van Menslike Nedersettings oor sy kwartaallikse prestasieverslag vir die tydperk April - Junie 2018	Al die nodige inligting is op 21 September 2018 aan die Staande Komitee voorgelê	Ja
11/4/2/6	Inligtingsessie deur die Departement van Menslike Nedersettings	Lig die Komitee in oor die Jaarverslag en sy entiteite, die Wes-Kaapse Huur-behuisingstribunaal en die Wes-Kaapse Behuisingsontwikkelings-fonds	Geen verdere inligting is benodig deur die Komitee nie	Ja
11/4/2/6	Inligtingsessie deur die Departement van Menslike Nedersettings	Lig die Komitee in oor Begrotingspos 8: Menslike Nedersettings, soos in die bylae tot die Wes-Kaapse Aansuiweringsbegrotingswetsontwerp 2018	Geen verdere inligting is benodig deur die die Komitee nie	Ja

8. SKOOR-RESOLUSIES

Die Komitee neem kennis van die ouditmening van die Ouditeur-Generaal oor die Finansiële Jaarstate van die Departement vir die boekjaar om 'n skoon ouditverslag met geen bevindings te verkry. Hierdie ouditmening verteenwoordig 'n verbetering van die oudit uitkoms vir die finansiële jaar 2016/17, waar die Departement bevindings verkry het op sy voorafbepaalde doelwitte, asook tekortkominge in sy interne beheerstelsel.

Ouditmening:

Die Ouditeur-generaal van Suid-Afrika het geen bevindings met die Departement geopper oor die nakoming van wette en regulasies, voorafbepaalde doelwitte en leemtes in sy interne beheermaatreëls, vir die finansiële jaar 2018/19.

Finansiële Bestuur:

Die Departement van Menslike Nedersettings het R2,682 miljard gespandeer uit 'n begroting van R2,693 miljard, wat gelei het tot 'n algehele onderbesteding van R10,5 miljoen (0,4%). Daarbenewens is met die totale beraamde departementele inkomste- begroting van R60 miljoen R32 miljoen meer ingesamel as wat voor begroot is, wat gelei het tot 'n departementele ontvangste van R92 miljoen. Die oor-versameling van inkomste het onder die volgende lynitems plaasgevind: rente, dividende en huur op grond (R33,7 miljoen); en verkoop van Departementele kapitale bates (R10 000). Die Komitee het opgemerk dat die algehele onderbesteding binne die Departement onder die volgende programme plaasgevind het:

Program 1: Administrasie (R2,6 miljoen):

Die onderbesteding op Vergoeding van Werknemers te wyte was te wyte aan 'n afname in die persentasie vir prestasiebonusse en die nie-vulling van vakante poste (R1,8 miljoen), onderbesteding op Masjinerie en Toerusting as gevolg van die nie-materialisering van die modernisering van kantore (R693 000), asook onderbesteding op Oordragte en Subsidies: sosiale voordele as gevolg van 'n vermindering in verpligtinge vir na-aftrede voordele (R30 000).

Program 2: Behuisingsbehoefte, Navorsing en Beplanning (R69 000):

Daar was 'n besparing op opleiding en ontwikkeling (R40 000) en lokale en fasiliteite (R29 000), as gevolg van koste terughoudingsmaatmaatreëls.

Program 3: Behuising Ontwikkeling (R7,8 miljoen):

Die onderbesteding op Vergoeding van Werknemers was te wyte aan die bedanking van sekere senior bestuurders en die nie-vulling van vakante senior bestuursposte (R1,7 miljoen), asook 'n onderbesteding op die Provinsiale Toekenning vir droogtehelp (R6,1 miljoen), as gevolg van die onsekerheid van befondsing in die buite jare.

RESOLUSIES

Geen

Lys van inligting wat vereis word:

Die Departement het die Staande Komitee oor Menslike Nedersettings van die volgende inligting voorsien:

Lys van inligting wat vereis word	Kommentaar
Die name van die personeel in die interne beheer-eenheid binne die Departement	Die inligting is op 10 April 2019 aan die Komitee voorgelê.
Die name van die 12 plaaslike munisipaliteite wat besoek is om vas te stel of die toegekende fondse aangewend is vir die bou van lae-koste-huise in die Wes-Kaap, soos uiteengesit op bladsy 67 van die jaarverslag.	Die inligting is op 10 April 2019 aan die Komitee voorgelê.

9. VOORAF-WYSIGINGS AAN OUDITVERSLAE

Geen aangeleenthede het aanleiding gegee tot 'n kwalifikasie, vrywaring, ongunstige mening, en sake van nie-nakoming vir hierdie Departement nie.

10. INTERNE BEHEERENHEID

Gedurende die jaar onder oorsig, het die sub-direktoraat: Interne Beheer weer eens 'n belangrike rol ten opsigte van die skakeling tussen die ouditeure (eksterne en interne) en die Departement tydens die audit prosesse. Ten opsigte van die eksterne auditproses, is al die aangevraagde dokumentasie (bv. versoeke vir inligting, kommunikasie van auditbevindings, departementele antwoorde en verwante aangeleenthede, ens) op 'n tydige wyse deur hierdie eenheid gekoördineer en kwaliteitverseker. Binne die sub-direktoraat Interne Beheer, is 'n paneel geskep onder leiding van die Direkteur: Finansiële Bestuur, met die oogmerk om alle auditverwante aangeleenthede en risiko's op 'n gereelde basis gedurende die auditproses na te gaan, in hersiening te neem en te bespreek. Hierdie inisiatiewe het bygedra tot 'n gladde en byna probleem-vrye auditproses met die oog op 'n positiewe audit-uitkoms, wat gelei het tot 'n skoon finansiële auditmening vir 2013/14, 2014/15, 2015/16, 2017/18 en 2018/19. Ongelukkig was die PDO's vir die 2016/2017 finansiële jaar gekwalifiseer, wat 'n skoon finansiële audit in gedrang gebring het, en gevolglik het die Departement 'n ongekwalifiseerde auditverslag met bevindings vir die finansiële jaar 2016/17 ontvang. Ten opsigte van die interne auditproses, bied die eenheid hulp aan in navolging van aanbevelings wat voortspruit uit die interne audits, as gevolg van die feit dat Interne Oudit nie die vermoë het om hierdie dekking te verskaf nie. Interne beheer (IC) se betrokkenheid by vergaderings t.o.v. die auditbeplanning en bevindings, is soos volg:

- IC is betrokke by die beplanningsfase van die audit om vertrouwd met die omvang van die audit;
- IC maak hulself gedurende die uitgangsvergaderings vertrouwd met die besonderhede van die auditbevindings;
- IC neem kennis van die lynfunksie se kommentaar oor aanbevelings, aksieplanne en ooreengekome sperdatums; en
- IC maak hulself vertrouwd met die verantwoordelike beamptes/eenheid wat verantwoordelik is vir die implementering van die ooreengekome aksieplanne.
- Senior personeel van die eenheid dien ook op die Departement se Interne Oudit loodskomitee wat op 'n maandelikse basis ontmoet om die uitkomst en vordering soos per die Interne Oudit te bespreek, wat insluit die audit-uitkomst ten opsigte van gefinaliseerde audits en vordering gemaak ten opsigte van vorige aanbevelings/aksieplanne.

Die sub-direktoraat speel ook 'n belangrike rol in die koördinerings van al die aanbevelings wat voortspruit uit die ondersoek deur die Provinsiale Forensiese Dienste (PFS). Alle dokumentasie wat ten opsigte van ondersoek nodig was, was betyds aan die PFS voorsien as en wanneer dit versoek was. Die eenheid is verantwoordelik om die implementering van alle aanbevelings te verseker en die opvolg van alle uitstaande antwoorde ten opsigte van aanbevelings van gefinaliseerde ondersoek vir verslagdoeningsdoeleindes. Gedurende die tydperk onder oorsig, is alle aanbevelings teen 31 Maart 2019 geïmplementeer.

Op die nakomingskant het hierdie eenheid 'n 100% post-kontrole op alle betalings gemaak deur die Departement ten einde nie-nakoming met betrekking tot toepaslike wetgewing te vermy, en om korrektheid en waarde vir geld te verseker. Interne beheer verseker ook dat alle betalings binne die voorgeskrewe 30 dae betaal word, deur die vloeï van fakture te koördineer wat ontvang word van verskaffers aan die Departement (verskillende direktorate) tot die verwerking daarvan maandeliks. Om die proses verder te versterk, het die Departement 'n standaard werkproses (SOP) in November 2017 ontwikkel en geïmplementeer, wat spesifiek hou by die nakoming van omkeertye by die verskillende direktorate, om te verseker dat fakture binne die voorgeskrewe 30 dae betaal word. Die eenheid is ook verantwoordelik vir verslagdoening aan die Provinsiale Tesourie op 'n maandelikse basis met betrekking tot die 30 dae nakoming in terme van NTR se 8.2.3. Die Departement is in die proses van die verbetering van die meganisme vir rapportering ten opsigte van 30 dae, wat tans handgedrewe is en baie tyd in beslag neem. Die My-inhoud Verskaffer Faktuur Opsporingstelsel (SITS)) wat in die vooruitsig gestel word om die tekortkoming aan te spreek, is nog steeds op die oomblik in 'n toetsfase en die departement is in afwagting op die implementering daarvan.

In terme van Artikel 38 (1) (j) van die Wet op Openbare Finansiële Bestuur, 1 van 1999 (WOFB), het die interne beheer-eenheid sestien (16) plaaslike munisipaliteite in die Wes-Kaap besoek gebaseer op risiko-identifisering met die doel om vas te stel of die toegekende fondse aangewend is vir die primêre doel waarvoor dit in die eerste plek toegeken is.

Gedurende die jaar onder oorsig, was die eenheid ook verantwoordelik vir die koördinerings van en verslagdoening oor die CGRO-GAP ten opsigte van die Departement aan die Provinsiale Tesourie (PT) en die Ouditkomitee, wat verseker het dat alle vorige AG bevindinge aangespreek is en gevolglik daarna die herhaling daarvan voorkom het. 'n Fisiese verifikasie (walkthrough) is uitgevoer om te verseker dat beheermaatreëls soos vervat in die GAP ten opsigte van die vorige jaar se ouditbevindings bevestig is as 92% geïmplementeer. Die Ouditkomitee het bevestig dat die Departement se Implementeringsplan vir oudit kwessies wat in die vorige jaar geopper is, en dié kwessies voldoende opgelos is. Ouditeur-generaal (OG) se verslag ondersteun ook hierdie siening.

Interne beheer was ook verantwoordelik vir die koördinerings van die SKOOR-resolusies en voorleggings aan SKOOR gedurende die jaar onder oorsig. Verslagdoening oor al die bogenoemde kwessies is betyds gedoen aan die verskillende aandeelhouers/rolspelers/rolspelers (bv. LUR, UK, SKOOR, Ouditkomitee, PT, PSC & PFS).

11. INTERNE OUDIT EN OUDITKOMITEES

Interne Oudit bied bestuur met onafhanklike, objektiewe versekering en raadgewende di-
enste wat ontwerp is om waarde toe te voeg en om voortdurend te verbeter op die bedry-
wighede van die Departement. Dit moet die Departement help om sy doelwitte te bereik
deur 'n sistematiese, gedissiplineerde benadering te bring om (kan evalueer en verbeter) die
doeltreffendheid van bestuur, risikobestuur en beheerprosesse te kan evalueer en te verbeter.
Die volgende belangrike sleutelaktiwiteite is uitgevoer in hierdie verband:

- Evalueer en maak gepaste aanbevelings vir die verbetering van die bestuursprosesse
in die bereiking van die doelwitte van die departement;
- Evalueer die geskiktheid en effektiwiteit en dra by tot die verbetering van die risiko
bestuursproses;
- Help die rekenpligtige beampte in die handhawing van doeltreffende en effektiewe
beheer deur die evaluering van hierdie kontrole aan hul effektiwiteit en doeltreffend-
heid, en deur die ontwikkeling van aanbevelings vir verbetering of versterking

Interne Ouditwerk gedurende die jaar onder oorsig voltooi vir die Departement, het ingesluit
vier versekeringsverbintenisse en een konsultasieafpraak. Besonderhede van hierdie verbint-
nisse is ingesluit in die verslag van die Ouditkomitee.

Die Ouditkomitee is gestig as 'n toesighoudende liggaam, wat onafhanklike toesig verskaf
oor bestuur, risikobestuur en beheerprosesse in die Departement, wat toesig en hersiening
van die volgende insluit:

- Interne ouditfunksie;
- Eksterne ouditfunksie (Ouditeur-generaal van Suid-Afrika - AGSA);
- Departementele Boekhouding en Verslagdoening;
- Departementele rekeningkundige beleid;
- AGSA bestuur en ouditverslag;
- Departementele In die Jaar Monitoring;
- Departementele Risikobestuur;
- Interne Beheer;
- Voorafbepaalde doelwitte; en
- Etiek en Forensiese Ondersoeke.

Die tabel hieronder openbaar relevante inligting oor die lede van die Ouditkomitee:

Naam	Kwalifikasies	Interne of eksterne	As interne, posisie in die departement	Datum aangestel	Datum Bedank	Aantal vergaderings bygewoon
Mr Ameen Amod	MBA; CIA; CGAP; CRMA; BCOM	Eksterne	N/A	1 Januarie 2019 (2de kwartaal)	N/A	7
Ms Judy Gunther	CIA; AGA; CRMA; Masters in Cost Accounting; BCompt	Eksterne	N/A	1 Januarie 2016 (2de kwartaal)	31 Desember 2018	5
Mr Francois Barnard	MComm (Tax); CA(SA); Postgrad Diploma in Auditing; CTA BCompt (Honours); BProc	Eksterne	N/A	1 Januarie 2016 (2de kwartaal)	31 Desember 2018	5
Mr Kerry Larkin	B Compt; ND FIS; FIIASA CIA; CRMA; CCSA	Eksterne	N/A	1 Januarie 2018 (1ste kwartaal)	01 September 2018	3
Mr Ebrahim Abrahams	B Com Hons	Eksterne	N/A	1 Januarie 2019	N/A	2
Mr Pieter Strauss	B Acc; B Compt; CA (SA)	Eksterne	N/A	1 Januarie 2019	N/A	2
Ms Annelise Cilliers	B Compt Hons CA (SA)	Eksterne	N/A	1 Januarie 2019	N/A	2

12. OUDITKOMITEEVERSLAG

Ons is bly om ons verslag vir die finansiële jaar geëindig 31 Maart 2019 aan te bied.

Ouditkomitee se verantwoordelikheid

Die Ouditkomitee rapporteer dat dit voldoen het aan sy verantwoordelikhede wat spruit uit **Artikel 38 (1) (a) (ii)** van die **Wet op Openbare Finansiële Bestuur en Tesourieregulasie 3.1**. Die Ouditkomitee rapporteer ook dat dit gepaste formele verwysingsterme as sy Ouditkomiteehandves aangeneem het, sy sake in ooreenstemming met hierdie handves gereguleer het en al sy verantwoordelikhede soos daarin vervat nagekom het.

Die Doeltreffendheid van Interne Beheer

In ooreenstemming met die WOFB en Tesourieregulasies, voorsien Interne Oudit die Ouditkomitee en Bestuur met 'n redelike gerusstelling dat die interne beheermaatreëls voldoende en effektief is. Dit word bereik deur 'n goedgekeurde risikogebaseerde interne ouditplan, Interne Oudit wat die toereikendheid van kontrole wat die risiko's versag, beoordeel, en Ouditkomitee wat die implementering van regstellende stappe monitor.

Die volgende interne oudit opdragte is deur die Ouditkomitee goedgekeur en deur Interne Oudit gedurende die jaar onder oorsig voltooi. Interne Oudit verskaf versekering op die toereikendheid, doeltreffendheid en effektiwiteit van geselekteerde kontroles:

Versekeringsverbintnisse:

- DPSA Delegasies Raamwerk
- Govan Mbeki-toekennings
- Toekennings Uitgawesbestuur
- Konstruksie Verkryging

Raadgewende Optredes:

- Korporatiewe Bestuursoorsig

Die areas vir verbetering, soos aangedui deur Interne Oudit tydens die uitvoering van hul werk, is daartoe ooreengekom deur Bestuur. Die Ouditkomitee monitor die implementering van die ooreengekome optrede op 'n kwartaallikse basis.

In-die-Jaar Bestuur en Maandeliks/Kwartaallikse Verslae

Die Ouditkomitee is tevrede met die inhoud en gehalte van die kwartaallikse en in-die-jaar bestuurs- en prestasieverslae uitgereik gedurende die jaar onder van die Rekenpligtige Beampte van die Departement, in terme van die Tesourieregulasies en die Wet op die Verdeling van Inkomste.

Evaluering van Finansiële State

Die Ouditkomitee het:

- Die geouditeerde Finansiële Jaarstate wat ingesluit moet word in die jaarverslag, is met die Ouditeur-generaal van Suid-Afrika (AGSA) en die Rekenpligtige Beampte bespreek en hersien;
- AGSA se Bestuursverslag en Bestuur se reaksies daarop, hersien;
- Veranderinge aan rekeningkundige beleid en praktyke hersien soos gerapporteer in die Finansiële Jaarstate;
- Hersien materiële aanpassings wat uit die oudit van die Departement voortspruit.

Nakoming

Die Ouditkomitee het die Departement se prosesse hersien vir die nakoming van wetlike en regulerende bepalings.

Provinsiale Forensiese Dienste

Die Provinsiale Forensiese Dienste het ons met statistieke voorsien. Die Ouditkomitee Monitor die vordering van die PFS verslae op 'n kwartaallikse basis. Daar was geen sake onder ons aandag gebring wat verdere verslagdoening deur die Ouditkomitee vereis het nie.

Prestasie Inligting

Die Ouditkomitee het die inligting oor voorafbepaalde doelwitte hersien soos gerapporteer in die jaarverslag.

Verslag van die Ouditeur-Generaal van Suid-Afrika

Die Ouditkomitee het, op 'n kwartaallikse basis, die Departement se implementeringsplan vir ouditkwessies wat in die vorige jaar geopper is, hersien. Die Ouditkomitee het met die AGSA vergader om te verseker dat daar geen onopgeloste kwessies is wat voortspruit uit die regulerende audit. Regstellende stappe op die gedetailleerde bevindinge wat deur die AGSA te berde gebring is, word op 'n kwartaallikse grondslag deur die Ouditkomitee gemonitor.

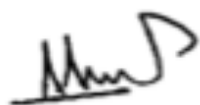
Die Ouditkomitee stem saam met en aanvaar die AGSA se mening met betrekking tot die Jaarlikse Finansiële State en stel voor dat hierdie geouditeerde Finansiële Jaarstate aanvaar word en saamgelees word met hulle verslag.

Die Ouditkomitee prys die Departement vir die handhawing van 'n ongekwalifiseerde auditmening met geen wesenlike bevindings.

Die Ouditkomitee wil graag hul waardering uitspreek teenoor die bestuur van die Departement, die AGSA en die WCG Korporatiewe Versekeringsstak, vir die samewerking en inligting wat hulle verskaf het om ons in staat te stel om hierdie verslag op te stel.

Afsluiting

Terwyl die Ouditkomitee die Departement loof vir die bereiking van 'n ongekwalifiseerde audit sonder wesenlike bevindings, is die Ouditkomitee bekommerd oor die kosteimpak. Hierdie koste van insiklikheid het die vermoë om skaars hulpbronne vanaf dienslewering te verplaas na audit-uitkomst.



Mr Ameen Amod
Voorsitter van die Maatskaplike Kluster
Ouditkomitee Wes-Kaapse Departement
van Menslike Nedersettings 31 Julie 2019



LANGENS
BLOCK 03

DEEL D



CRU, Langa, Stad Kaapstad



DEEL D: MENSLIKE HULPBRONBESTUUR

Ons unieke bydrae tot die werk van die Wes-Kaapse Regering is as gevolg van die aanhoudende en dikwels onbaatsugtige pogings van die mense binne die Departement van Menslike Nedersettings.

Om konsekwent beter dienste aan die burgers van die Wes-Kaap Provinsie te lewer is nie sonder sy eie uitdagings. Die moderne mensbestuurslandskap het aansienlik verskuif in die afgelope jaar en vereis komplekse navigasie tussen 'n verskeidenheid van mededingende veranderlikes.

Afgesien van die feit dat hierdie veranderlikes interafhanklik en onderling verwant is, word hulle ook gereeld deur streng reëls en regulasies beheer, wat moeilik kan wees wanneer behoud- en aantrekkingskraginisiatiewe ondersoek word.

Dit sluit in balansering van dienslewering imperatiewe, die aantrekking en behoud van kritieke en skaars vaardighede, arbeidsmag bemagtiging, loopbaanbestuur, opvolgbeplanning, gelyke indiensneming en die skep van 'n gunstige omgewing waar werknemers in staat is om suksesvol te wees. Verder, is die Departement verplig om in 'n sober omgewing te funksioneer, wat vereis dat bestuurders die impak van "doen meer met minder" moet oorweeg.

Ten spyte van die veranderende patrone en eise wat 'n impak op die moderne werkplek inwerk, het die volgehoue harde werk van ons mense, gelei tot merkwaardige prestasies en dienslewering gedurende die jaar onder oorsig.

STATUS VAN MENSEBESTUUR BY DIE DEPARTEMENT

2.1 Departementele werknemersbeplanning

- Die rol van werknemersbeplanning is belangrik om te verseker die Departement het die vereiste aantal mense met die nodige vaardighede, kennis en houdings om die werk te verrig. Deur hierdie proses, beoordeel die Departement jaarliks sy werkmagprofiel teenoor huidige en toekomstige organisatoriese behoeftes.
- Die doel van hierdie assessering is om te bepaal tot watter mate die huidige arbeidsmagprofiel die sleutel mensebestuursuitkomst aanspreek wat dienskontinuiteit en waarde sal waarborg.
- Die Werknemersplan 2016-2021 is in lyn met die visie en missie van die Departement en sal help om sy strategiese Doelwitte te bereik.
- Die aannames waarop hierdie werknemersplan ontwikkel is, is steeds geldig, en strategieë wat gekies is om die uitkomst te bereik, is gepas.
- Die werknemersplan is opgestel in ooreenstemming met die departement se strategiese plan, en Werknemersbeplanningsprioriteite en strategieë is geïdentifiseer om te verseker dat die Departement sy strategiese mandaat sal ontmoet met sy mense wat uitmuntende diens lewer. Die geprioriseerde uitkomst is soos volg:
- Bevoegde persone in die regte getalle op die regte plek op die regte tyd met die regte gesindheid;
- A prestasie-bevorderlike werkplek;
- Leiers wat voorbeelde is van die gedrag wat verband hou met die organisasie se waardes;
- Hoogs betrokke mense;
- 'n Inwoner-sentriese prestasiekultuur; en
- 'n Diverse werksmag met gelyke geleenthede vir almal.

2.2 Werknemer Prestasiebestuur

Die doel van Prestasiebestuur is om prestasie te verhoog deur die bevordering van individuele toewyding, aanspreeklikheid en motivering.

Alle werknemers word verplig om 'n prestasie-ooreenkoms voor 31 Mei elke jaar te voltooi. Die ooreenkoms is in wese 'n kontrak tussen die werkgewer en die werknemer met die projekte, programme, aktiwiteite, verwagtinge en standarde vir die vereiste lewering. Met die oog daarop om 'n gestandaardiseerde administrasieproses te fasiliteer, het die Wes-Kaapse Regering 'n elektroniese stelsel ontwerp, naamlik PBIS (Performance Management Information System), wat dit moontlik maak om die hele prestasiebestuursproses vas te vang, te monitor en bestuur te word.

Die prestasiebestuursproses vereis dat 'n midjaar oorsig en 'n jaarlikse assessering gedoen word, maar dat die operasionele doelwitte en prestasies wat verband hou met die prestasie-ooreenkoms op 'n deurlopende basis gemonitor word. In gevalle waar teikens of prestasieverwagtinge nie behaal word nie, die gapings aangespreek word deur die bestuur van swak prestasie. In hierdie konteks, is 'n prestasie raadgevende-eenheid binne die Korporatiewe Dienstesentrum (Hoofdirektoraat: Mense Bestuurspraktyke) gestig om lynbestuurders (mensebestuurders) te help in die hantering van swak prestasie. Die proses is egter nog ontwikkelend, alhoewel in gevalle waar individue as swak presteerders geïdentifiseer is in terme van die wetgewende raamwerk, is hulle verplig om hulself te onderwerp aan 'n ontwikkelingsplan.

2.3 Werknemerswelstand

Die Wes-Kaapse Regering (WCG) se transversale Werknemer Gesondheids- en Welstandsprogram (EHW) volg 'n holistiese benadering tot werknemer welstand en is grootliks voorkomende van aard, wat beide primêre en sekondêre dienste aanbied.

Die CRS Program word gemonitor in die Departement deur maandelikse benuttingsverslae vir primêre dienste (24/7/365 telefoniese beradingsdiens, online e-Care diens en verslagdoening) en sekondêre dienste (aangesig-tot-aangesig berading, trauma en kritiese insidente, opleiding en getekende ingryping, uitvoerende afrigting, voorspraak).

'n Kwartaallikse verslag is voorberei deur die Direktoraat: Organisasiegedrag binne die Korporatiewe Diensentrum wat 'n tendens ontleding van benutting, risiko-identifisering en die impak daarvan op produktiwiteit bied. Verder is voortgaande verslagdoening aan die Departement van Staatsdiens en Administrasie (DPSA) 'n vereiste en sulke verslagdoening fokus op vier areas, naamlik, MIV/VIGS, gesondheid en produktiwiteit, Welstands-bestuur en VGOG (Veiligheid Gesondheid Omgewing en Gehalte).

2.4 Mensebestuursmonitering

Die Departement, in samewerking met die CSC monitor die implementering van 'n verskeidenheid van mensebestuur nakomings- aanwysers. Die maandelikse Barometer Feitelêer, wat ontwikkel is deur die Hoof-Direktoraat: Mense Bestuurspraktyke binne die CSC, voorsien die Departement van gereelde opdaterings van die arbeidsmagprofiel en ander relevante mensebestuursdata om besluitneming moontlik te maak. Die aanwysers sluit in, onder andere, diensstaat inligting, koptelling, projeksies van menseuitgawes, siekteverlof patrone, die geldwaarde van jaarlikse verlofkrediete, dissiplinê gevalle, leegstaansyfers, personeelbeweging, diensbillikheid, ensovoorts.

Gedurende die jaar onder oorsig, het die Departement voorts deelgeneem aan die implementering van die jaarlikse Bestuursprestasie Assesseringsinstrument (MPAT 1.8), gekoördineer deur die Departement van Beplanning Monitering en Evaluering (DPME). In hierdie verband, is 'n gemiddelde telling van 3.9 uit 4 behaal vir die mensebestuur sleutelprestasie area (KPA3). Dit is onder die hoogste tellings bereik vir hierdie prestasiearea landswyd.

3. MENSEBESTUUR TOESIGSTATISTIEK

3.1 Personeelverwante uitgawes

Die volgende tabelle gee 'n opsomming van finale geouditeerde uitgawes per program (Tabel 3.1.1) en volgens salarisbande (Tabel 3.1.2). Die syfers in Tabel 3.1.1 is uit die Basiese Rekeningkundige Stelsel en die syfers in Tabel 3.1.2 is afkomstig van die PERSAL [Personeel Salaris] stelsel. Die twee stelsels is nie gesinchroniseer vir salaris terugbetalings ten opsigte van personeel aanstellings en bedankings en/of oordragte na en van ander departemente. Dit beteken daar kan 'n verskil wees in die totale besteding soos weerspieël op hierdie stelsels.

Die sleutel in die tabel hieronder is 'n beskrywing van die programme binne die Departement. Programme sal vanaf hierdie punt na verwys word deur hul getal vanaf hierdie punt vorentoe.

Program	Program Aanwysing
Program 1	Administrasie
Program 2	Behoeftes aan Behuising, Navorsing en Beplanning
Program 3	Behuisingsontwikkeling
Program 4	Behuising Batebestuur EiendomsBestuur

Tabel 3.1.1: Personeeluitgawes per program, 2018/19

Program	Totale besteding (R'000)	Personeel Uitgawes (R'000)	Opleiding Uitgawes (R'000)	Goedere en dienste (R'000)	Personeel Uitgawes as 'n % van die totale besteding	Gemiddelde Personeel-besteding per werknemer (R'000)	Aantal werknemers vergoed
Program 1	106 692	79 362	1 375	17 513	74.4%	356	223
Program 2	25 282	24 109	13	1 157	95.4%	513	47
Program 3	2 184 379	97 197	832	55 270	4.5%	454	214
Program 4	35 978	22 518	50	12 375	62.6%	409	55
Totaal	2 352 331	223 186	2 270	86 315	9.5%	414	539

let wel: Die aantal werknemers verwys na alle individue vergoed gedurende die oorsigtydperk, insluitend interns, maar met uitsluiting van die Minister. Die getal is akkumulatief en nie 'n momentopname asof op 'n spesifieke datum.

Tabel 3.1.2: Personeel uitgawes per salaris band, 2018/19

Salarisbande	Personeel Uitgawes (R'000)	% Van totale personeel besteding	Gemiddelde personeelbesteding per werknemer (R'000)	Aantal Werknemers
Interns	1,741	0.8	42	42
Laer vaardighede (vlakke 1-2)	968	0.4	121	8
Vaardig (Vlakke 3-5)	27,080	12.3	212	128
Hoogs geskoolde produksie (Vlakke 6-8)	75,765	34.4	389	195
Baie bekwame toesig (Vlakke 9-12)	94,134	42.8	632	149
Senior bestuur (Vlakke 13-16)	20,299	9.2	1,194	17
Totaal	219,987	100.0	408	539

Let wel: die aantal werknemers verwys na alle persone wat gedurende die verslagtydperk vergoed word, insluitend interns, maar die Minister uitgesluit. Die nommer is opgehoop en nie 'n momentopname soos op 'n spesifieke datum nie. Die volgende tabelle gee 'n opsomming per program (Tabel 3.1.3) en salarisgroepe (Tabel 3.1.4) van uitgawes aangegaan as gevolg van salarisse, oortyd, behuisingstoelaag en mediese hulp. Hierdie tabelle maak nie voorsiening vir ander uitgawes soos pensioene, prestasiebonus en ander toelaes wat die totale personeeluitgawes uitmaak nie. In beide gevalle gee die tabel 'n aanduiding van die persentasie van die personeeluitgawes wat vir hierdie items gebruik is.

Tabel 3.1.3: Salarisse, Oortyd, Behuisingstoelae en Mediese Bystand per program, 2018/19

Program	Salarisse		Oortyd		Behuisingstoelae		Mediese Bystand	
	Hoeveelheid (R'000)	Salarisse as persentasie van personeel uitgawes	Hoeveelheid (R'000)	Oortyd as persentasie van personeel uitgawes	Hoeveelheid (R'000)	Behuisingstoelae as 'n% van personeel uitgawes	Hoeveelheid (R'000)	Mediese hulp as 'n% van personeel uitgawes
Program 1	58,091	26.4	2,146	1.0	2,050	0.9	3,651	1.7
Program 2	17,872	8.1	36	0.0	432	0.2	778	0.4
Program 3	62,178	28.3	837	0.4	1,817	0.8	3,257	1.5
Program 4	15,640	7.1	751	0.3	722	0.3	946	0.4
Totaal	153,781	69.9	3,770	1.7	5,021	2.3	8,631	3.9

Tabel 3.1.4: Salarisse, Oortyd, Behuisingstoelae en Mediese Bystand per salaris band, 2018/19

Salarisbande	Salarisse		Oortyd		Behuisingstoelae		Mediese Bystand	
	Hoeveelheid (R'000)	Salarisse as persentasie van personeel uitgawes	Hoeveelheid (R'000)	Oortyd as persentasie van personeel uitgawes	Hoeveelheid (R'000)	Behuisingstoelae as 'n% van personeel uitgawes	Hoeveelheid (R'000)	Mediese hulp as 'n% van personeel uitgawes
Interns	1,719	0.8	12	0.0	-	-	-	-
Laer vaardighede (vlakke 1-2)	662	0.3	-	-	73	0.0	72	0.0
Vaardig (Vlakke 3-5)	18,910	8.6	506	0.2	1,127	0.5	1,546	0.7
Hoogs geskoolde produksie (Vlakke 6-8)	52,999	24.1	2,311	1.1	2,270	1.0	4,296	2.0
Baie bekwame toesig (Vlakke 9-12)	66,112	30.1	941	0.4	1,518	0.7	2,616	1.2
Senior bestuur (Vlakke 13-16)	13,378	6.1	-	-	33	0.0	101	0.0
Totaal	153,781	69.9	3,770	1.7	5,021	2.3	8,631	3.9

3.2 INDIENSNEMING EN VAKATURES

Die volgende tabelle is 'n opsomming van die aantal aktiewe poste op die betaalstaat, die aantal werknemers (uitgesluit die Minister), en die persentasie aktiewe vakante poste soos aan die einde van die finansiële jaar. Hierdie inligting word in terme van vier sleutel veranderlikes aangebied, nl. Program (Tabel 3.2.1), Salarisband (Tabel 3.2.2) en Kritieke Beroepe (Tabel 3.3.3). Alle inligting in hierdie seksie word voorsien as 'n momentopname soos aan die einde van die finansiële jaar onder oorsig.

Table 3.2.1: Indiensneming en vakatures per program, soos op 31 Maart 2019

Program	Aantal aktiewe poste	Aantal poste gevul	Vakaturesyfer %
Program 1	179	171	4.5%
Program 2	40	39	2.5%
Program 3	190	182	4.2%
Program 4	51	51	-
Totaal	460	443	3.7%

Tabel 3.2.2: Indiensneming en vakatures per salarisband, soos op 31 Maart 2019

Program	Aantal aktiewe poste	Aantal poste gevul	Vakaturesyfer %
Laer vaardighede (vlakke 1-2)	9	9	-
Vaardig (Vlakke 3-5)	114	109	4.4%
Hoogs geskoolde produksie (Vlakke 6-8)	191	187	2.1%
Baie bekwame toesig (Vlakke 9-12)	129	121	6.2%
Senior bestuur (Vlakke 13-16)	17	17	-
Total	460	443	3.7%

Tabel 3.2.3: Indiensneming en vakatures per kritieke beroep, soos op 31 Maart 2019

Kritiese Beroepe	Aantal aktiewe poste	Aantal poste gevul	Vakaturesyfer %
argitek	7	7	-
ingenieur	5	5	-
Finansiële bestuurder	8	8	-
Projek bestuurder	2	2	-
Navorsing en statistiese ontleder	6	6	-
Stedelike ontwerper / stads- en streekbeplanner	9	8	11.1%
Werksinspekteur	28	27	3.6%
GIS Spesialis	3	3	-
Totaal	68	66	2.9%

Let Wel: Kritieke beroepe - verwys na beroepe wat van kritieke belang is vir dienslewering. As hierdie beroepe nie in die departement teenwoordig is nie, sal die funksie / dienste in duie stort.

3.3 WERKSEVALUASIE

Werksevaluasie is bekend gestel as 'n manier om te verseker dat werk van dieselfde waarde gelyk besoldig word. Binne 'n nasionaalbepaalde raamwerk word van uitvoerende owerhede verwag om elke nuwe pos in sy of haar organisasie te evalueer of te herevalueer as enige pos waarvan die mandaat of inhoud beduidend verander het. Hierdie werksvaluasie proses bepaal die gradering en salarislvlak van 'n pos. Daar moet verstaan word dat werksvaluasie en Personeel Prestasiebestuur verskil verskil in die opsig dat Werksevaluasie verwys na die waarde/gewig van aktiwiteite geassosieer met die pos terwyl Personeel Prestasiebestuur verwys na die beoordeling van 'n individu se prestasie is.

Tabel 3.3.1: Werksevaluasie, 1 April 2018 tot 31 Maart 2019

Salarisband	Aantal aktiewe poste op 31 Maart 2019	Getal poste geëvalueer	% poste geëvalueer	Poste opgegradeer		Poste afgegradeer	
				Getal	Posts upgraded as a % of total posts	Number	Posts downgraded as a % of total posts
Laergeskoold (Vlakke 1-2)	9	0	0.0	0	0.0	0	0.0
Geskoold (Vlakke 3-5)	114	4	0.9	0	0.0	0	0.0
Hoogsgeskoold produksie (Vlakke 6-8)	191	8	1.7	0	0.0	0	0.0
Hoogsgeskoold toesighouding (Vlakke 9-12)	129	17	3.7	0	0.0	0	0.0
Senior bestuur Diens B en A (Vlak 13)	13	3	0.7	0	0.0	0	0.0
Senior bestuur Diens B en B (Vlak 14)	3	1	0.2	0	0.0	0	0.0
Senior bestuur Diens B en C (Vlak 15)	1	0	0.0	0	0.0	0	0.0
Totaal	460	33	7.2	0	0.0	0	0.0

Note: Die 'Aantal poste geëvalueer' per salarisband weerspieël die finale goedgekeurde posvlak na posevaluering.

Table 3.3.2: Profiel van werknemers wie se salarisposte opgegradeer is as gevolg van die opgradering van hul poste 1 April 2018 tot 31 Maart 2019

Begunstigdes	Swart	Bruin	Indier	Wit	Totaal
GEEN					

Tabel 3.3.3 gee 'n opsomming van die aantal gevalle waar salarisvlakke die graad oorskry wat deur posevaluering bepaal is, of waar hoër kerf binne 'n spesifieke salarisvlak aan werknemers toegeken is. Elke salarisvlak bestaan uit 12 kerf. In elke geval word redes verskaf vir die afwyking.

Tabel 3.3.3: Werknemers aan wie hoër salarisse toegeken is as dieé wat deur posevaluering per hoof beroepskategorie vasgestel is, 1 April 2018 tot 31 Maart 2019

Vername beroep	Getal werknemers	Posevalueringvlak	Vergoeding op 'n hoër salarissvlak	Vergoeding op 'n hoër kerf van dieselfde salarissvlak	Rede vir afwyking
GEEN					

Tabel 3.3.4: Profiel van werknemers aan wie hoër salarisse toegeken is as daardie wat deur posevaluering bepaal is, 1 April 2018 tot 31 Maart 2019

Begunstigdes	Swart	Bruin	Indier	Wit	Totaal
NONE					

Note: Tabel 3.3.4 is 'n verdeling van tabel 3.3.3 volgens ras en geslag.

3.4 INDIENSNEMINGS VERANDERINGS

Omsetkoerse gee 'n aanduiding van neigings in die indiensnemingsprofiel van die Departement gedurende die oorsigjaar. Die volgende tabelle gee 'n samevatting van die omsetkoerse per salarisband (Tabel 3.4.1) en volgens kritieke beroep (Tabel 3.4.2). Hierdie afdeling bevat nie inligting rakende interns nie.

Table 3.4.1: Jaarlikse omset per salarisband, 1 April 2018 tot 31 Maaart 2019

Kritieke beroep	Getal werknemers soos op 31 Maart 2018	Omsetkoers 2017/18	Aanstellings in die departement	Verplasings na die departement	Beëindigings uit departement	Verplasings uit die departement	Omsetkoers 2018/19
Laergeskool (Vlakke 1-2)	8	0.0	2	0	3	0	37.5
Geskool (Vlakke 3-5)	117	12.4	20	1	23	6	24.8
Hoogsgeskool produksie (Vlakke 6-8)	182	7.7	13	1	17	1	9.9
Hoogsgeskool toesig-houding (Vlakke 9-12)	142	10.6	10	1	14	0	9.9
Senior bestuur Diens B en A (Vlak 13)	12	14.3	2	0	1	0	8.3
Senior bestuur Diens B en B (Vlak 14)	3	0.0	0	0	0	0	0.0
Senior bestuur Diens B en C (Vlak 15)	1	0.0	0	0	0	0	0.0
Total	465	9.5	47	3	58	7	14.0
			50		65		

Note: "Oordragte" verwys na die sywaartse beweging van werknemers van een departement van staatsdiens na 'n ander (beide provinsiaal en nasionaal)

Table 3.4.2: Jaarlikse omsetkoers per kritiese beroep, 1 April 2018 tot 31 Maart 2019

Kritieke beroep	Getal werknemers soos op 31 Maart 2018	Omsetkoers 2017/18	Aanstellings in die departement	Verplasings na die departement	Beëindigings uit departement	Verplasings uit die departement	Omsetkoers 2018/19
argitek	7	20.0	0	0	0	0	0.0
ingenieur	8	0.0	1	0	1	0	12.5
Finansiële bestuurder	9	0.0	0	0	1	0	11.1
Projek bestuurder	2	0.0	0	0	0	0	0.0
Navorsing en statistiese ontleder	7	0.0	1	0	2	0	28.6
Stedelike ontwerper / stads- en streekbeplanner	8	0.0	0	0	0	0	0.0
Werkstanspekteur	27	7.4	3	1	2	0	7.4
GIS Spesialis	3	0.0	0	0	0	0	0.0
Total	71	4.4	5	1	6	0	8.5
			6		6		

Table 3.4.3: Personeel wat die diens van die Departement verlaat, 1 April 2018 tot 31 Maart 2019

Kategorie van uittrede	Getal	% van totale uittredes	Getal uittredes as 'n % van totale aantal werknemers soos op 31 Maart 2018
Afsterwe	1	1.5	0.2
Bedanking *	21	32.3	4.5
Verstryking van kontrak	34	52.3	7.3
Ontslag - operasionele verandering	0	0.0	0.0
Ontslag - wangedrag	0	0.0	0.0
Ontslag - ondoeltreffendheid	0	0.0	0.0
Ontslag weens swak gesondheid	0	0.0	0.0
Aftrede	2	3.1	0.4
Werknemergeïnisieerde skeidingspakket	0	0.0	0.0
Statutêre verplasing	0	0.0	0.0
Verplasing na ander staatsdiensdepartemente	7	10.8	1.5
Total	65	100.0	14.0

Note: Table 3.4.3 identifies the various exit categories for those staff members who have left the employ of the Department. * Resignations are further discussed in tables 3.4.4 and 3.4.5.

Table 3.4.4: Redes waarom personeel bedank, 1 April 2018 tot 31 Maart 2019

Redes vir bedanking	Getal	% van totale bedankings
Verandering van beroep	6	28.6
Verdere studies	1	4.8
Geen rede verskaf nie	14	66.7
Totaal	21	100.0

Table 3.4.5: Different age groups of staff who resigned, 1 April 2018 to 31 March 2019

Ouderdomsgroep	Getal	% van totale bedankings
19 jaar en jonger	0	0.0
20 tot 24 jaar	1	4.8
25 tot 29 jaar	4	19.0
30 tot 34 jaar	6	28.6
35 tot 39 jaar	4	19.0
40 tot 44 jaar	2	9.5
45 tot 49 jaar	2	9.5
50 tot 54 jaar	0	0.0
55 tot 59 jaar	1	4.8
60 tot 64 jaar	1	4.8
65 jaar en ouer	0	0.0
Totaal	21	100.0

Table 3.4.6 Employee initiated severance packages

Totale getal werknemergeïnisieerde skedingspakkette in 2018/19	Geen
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Table 3.4.7: Promotions by salary band, 1 April 2018 to 31 March 2019

Salarisband	Werknemers soos op 31 Maart 2018	Bevorderings na 'n ander salarisband	Bevorderings as 'n % van totale werknemers	Progressie na 'n ander kerf binne 'n salarisband	Kerfprogressies as 'n % van totale werknemers binne 'n salarisband
Laergeskoold (Vlakke 1-2)	8	0	0.0	4	50.0
Geskoold (Vlakke 3-5)	117	0	0.0	65	55.6
Hoogsgeskoold produksie (Vlakke 6-8)	182	6	3.3	106	58.2
Hoogsgeskoold toesighouding (Vlakke 9-12)	142	2	1.4	63	44.4
Senior bestuur (Vlakke 13-16)	16	0	0.0	10	62.5
Total	465	8	1.7	248	53.3

Note: Promotions reflect the salary level of an employee after he/she was promoted.

Table 3.4.8: Promotions by critical occupation, 1 April 2018 to 31 March 2019

Kritieke beroep	Werknemers soos op 31 Maart 2018	Bevorderings na 'n ander salarisband	Bevorderings as 'n % van totale werknemers in 'n kritieke beroep	Progressie na 'n ander kerf binne 'n Kritieke beroep	Kerfprogressies as 'n % van totale werknemers binne 'n kritieke beroep
argitek	7	0	0.0	1	14.3
ingenieur	8	0	0.0	0	0.0
Finansiële bestuurder	9	0	0.0	8	88.9
Projek bestuurder	2	0	0.0	0	0.0
Navorsing en statistiese ontleder	7	0	0.0	4	57.1
Stedelike ontwerper / stads- en streekbeplanner	8	0	0.0	1	12.5
Werksinspekteur	27	1	3.7	6	22.2
GIS Spesialis	3	0	0.0	0	0.0
Totaal	71	1	1.4	20	28.2

Note: Promotions reflect the salary level of an employee after he/she was promoted.

3.5 EMPLOYMENT EQUITY

Table 3.5.1: Total number of employees (including employees with disabilities) in each of the following occupational levels, as at 31 March 2019

Beroepsvlakke	Manlik				Vroulik				Buitelandse burgers		Totaal
	S	B	I	W	S	B	I	W	Manlik	Vroulik	
Topbestuur (Vlakke 15-16)	1	0	0	0	0	0	0	0	0	0	1
Senior bestuur (Vlakke 13-14)	1	5	1	2	2	3	1	1	0	0	16
Professioneel gekwalifiseerde en ervare spesialiste en middelbestuur (Vlakke 9-12)	24	43	1	23	13	28	2	4	0	0	138
Bedrewe tegnies- en akademies- gekwalifiseerde werkers, junior bestuurders, toesighouers, voormanne en superintendente (Vlakke 6-8)	22	41	1	6	31	65	2	11	0	0	179
Halfgeskooldes en diskresionêre besluitnemers (Vlakke 3-5)	11	24	1	2	25	33	1	5	0	0	102
Ongeskoolde en gedefinieerde besluitnemers (Vlakke 1-2)	1	3	0	0	2	1	0	0	0	0	7
Totaal	60	116	4	33	73	130	6	21	0	0	443
Tydlike werknemers	0	0	0	0	0	0	0	0	0	0	0
Groototaal	60	116	4	33	73	130	6	21	0	0	443

A = African; C = Coloured; I = Indian; W = White.

Note: The figures reflected per occupational levels include all permanent, part-time and contract employees, but exclude interns. Furthermore, the information is presented by salary level and not post level. For the number of employees with disabilities, refer to Table 3.5.2.

Table 3.5.2: Total number of employees (with disabilities only) in each of the following occupational levels, as at 31 March 2019

Beroepsvlakke	Manlik				Vroulik				Buitelandse burgers		Totaal
	S	B	I	W	S	B	I	W	Manlik	Vroulik	
Topbestuur (Vlakke 15-16)	0	0	0	0	0	0	0	0	0	0	0
Senior bestuur (Vlakke 13-14)	0	0	0	0	0	0	0	0	0	0	0
Professioneel gekwalifiseerde en ervare spesialiste en middelbestuur (Vlakke 9-12)	1	1	0	1	0	1	0	0	0	0	4
Bedrewe tegnies- en akademies- gekwalifiseerde werkers, junior bestuurders, toesighouers, voormanne en superintendente (Vlakke 6-8)	2	1	0	1	0	0	0	2	0	0	6
Halfgeskooldes en diskresionêre besluitnemers (Vlakke 3-5)	0	0	0	0	0	0	1	1	0	0	2
Ongeskoolde en gedefinieerde besluitnemers (Vlakke 1-2)	0	1	0	0	0	0	0	0	0	0	1
Totaal	3	3	0	2	0	1	1	3	0	0	13
Tydlike werknemers	0	0	0	0	0	0	0	0	0	0	0
Groottotaal	3	3	0	2	0	1	1	3	0	0	13

A = African; C = Coloured; I = Indian; W = White.

Note: The figures reflected per occupational level include all permanent, part-time and contract employees, but exclude interns. Furthermore, the information is presented by salary level and not post level.

Table 3.5.3: Recruitment, 1 April 2018 to 31 March 2019

Beroepsvlakke	Manlik				Vroulik				Buitelandse burgers		Totaal
	S	B	I	W	S	B	I	W	Manlik	Vroulik	
Topbestuur (Vlakke 15-16)	0	0	0	0	0	0	0	0	0	0	0
Senior bestuur (Vlakke 13-14)	0	1	0	0	1	0	0	0	0	0	2
Professioneel gekwalifiseerde en ervare spesialiste en middelbestuur (Vlakke 9-12)	5	1	0	1	1	2	0	1	0	0	11
Bedrewe tegnies- en akademies- gekwalifiseerde werkers, junior bestuurders, toesighouers, voormanne en superintendente (Vlakke 6-8)	3	5	0	0	2	4	0	0	0	0	14
Halfgeskooldes en diskresionêre besluitnemers (Vlakke 3-5)	0	7	0	0	9	4	0	1	0	0	21
Ongeskoolde en gedefinieerde besluitnemers (Vlakke 1-2)	0	0	0	0	1	1	0	0	0	0	2
Totaal	8	14	0	1	14	11	0	2	0	0	50
Tydlike werknemers	0	0	0	0	0	0	0	0	0	0	0
Groottotaal	8	14	0	1	14	11	0	2	0	0	50

A = African; C = Coloured; I = Indian; W = White.

Note: Recruitment refers to the appointment of new employees to the staff establishment of the Department, but exclude interns. The totals include transfers from other government departments and / or institutions, as per Table 3.4.1.



Internal Services, Transhex, Breede Valley

Table 3.5.4: Promotions, 1 April 2018 to 31 March 2019

Beroepsvlakke	Manlik				Vroulik				Buitelandse burgers		Totaal
	S	B	I	W	S	B	I	W	Manlik	Vroulik	
Topbestuur (Vlakke 15-16)	0	0	0	0	0	0	0	0	0	0	0
Senior bestuur (Vlakke 13-14)	0	0	0	0	0	0	0	0	0	0	0
Professioneel gekwalifiseerde en ervare spesialiste en middelbestuur (Vlakke 9-12)	0	2	0	0	0	0	0	0	0	0	2
Bedrewe tegnies- en akademies- gekwalifiseerde werkers, junior bestuurders, toesighouers, voormanne en superintendente (Vlakke 6-8)	0	1	0	0	1	4	0	0	0	0	6
Halfgeskooldes en diskresionêre besluitnemers (Vlakke 3-5)	0	0	0	0	0	0	0	0	0	0	0
Ongeskoolde en gedefinieerde besluitnemers (Vlakke 1-2)	0	0	0	0	0	0	0	0	0	0	0
Totaal	0	3	0	0	1	4	0	0	0	0	8
Tydlike werknemers	0	0	0	0	0	0	0	0	0	0	0
Groottotaal	0	3	0	0	1	4	0	0	0	0	8

A = African; C = Coloured; I = Indian; W = White.

Note: Promotions refer to the total number of employees who have advanced to a higher post level within the Department, as per Table 3.4.7.



IRDP, Vlakkeland, Drakenstein

Table 3.5.5: Terminations, 1 April 2018 to 31 March 2019

Beroepsvlakke	Manlik				Vroulik				Buitelandse burgers		Totaal
	S	B	I	W	S	B	I	W	Manlik	Vroulik	
Topbestuur (Vlakke 15-16)	0	0	0	0	0	0	0	0	0	0	0
Senior bestuur (Vlakke 13-14)	0	1	0	0	0	0	0	0	0	0	1
Professioneel gekwalifiseerde en ervare spesialiste en middelbestuur (Vlakke 9-12)	1	2	0	4	4	2	0	1	0	0	14
Bedrewe tegnies- en akademies- gekwalifiseerde werkers, junior bestuurders, toesighouers, voormanne en superintendente (Vlakke 6-8)	5	2	0	0	2	8	0	1	0	0	18
Halfgeskooldes en diskresionêre besluitnemers (Vlakke 3-5)	3	7	0	3	5	8	0	3	0	0	29
Ongeskoolde en gedefinieerde besluitnemers (Vlakke 1-2)	0	1	0	0	1	1	0	0	0	0	3
Totaal	9	13	0	7	12	19	0	5	0	0	65
Tydlike werknemers	0	0	0	0	0	0	0	0	0	0	0
Groottotaal	9	13	0	7	12	19	0	5	0	0	65

A = African; C = Coloured; I = Indian; W = White.

Note: Terminations refer to those employees (excluding interns) who have left the employ of the Department, including transfers to other departments, as per Table 3.4.1.

Table 3.5.6: Disciplinary actions, 1 April 2018 to 31 March 2019

Dissiplinêre optrede	Manlik				Vroulik				Buitelandse burgers		Totaal
	S	B	I	W	S	B	I	W	Manlik	Vroulik	
Skorsing sonder salaris tesame met 'n finale skriftelike waarskuwing	0	0	0	0	0	0	1	0	0	0	1
finale skriftelike waarskuwing	0	0	0	1	0	0	0	0	0	0	1
Totaal	0	0	0	1	0	0	1	0	0	0	2
Tydlike werknemers	0	0	0	0	0	0	0	0	0	0	0
Groottotaal	0	0	0	1	0	0	1	0	0	0	2

A = African; C = Coloured; I = Indian; W = White.

Note: The disciplinary actions total refers to formal outcomes only and not headcount. For further information on the outcomes of the disciplinary hearings and the types of misconduct addressed at disciplinary hearings, refer to Tables 3.12.2 and Table 3.12.3.

Table 3.5.7: Skills development, 1 April 2018 to 31 March 2019

Beroepsvlakke	Manlik				Vroulik				Totaal
	S	B	I	W	S	B	I	W	
Topbestuur (Vlakke 15-16)	1	0	0	0	0	0	0	0	1
Senior bestuur (Vlakke 13-14)	0	1	0	0	1	2	0	1	5
Professioneel gekwalifiseerde en ervare spesialiste en middelbestuur (Vlakke 9-12)	2	10	0	6	19	37	1	13	88
Bedrewe tegnies- en akademies- gekwalifiseerde werkers, junior bestuurders, toesighouers, voormanne en superintendente (Vlakke 6-8)	7	13	0	1	36	65	1	13	136
Halfgeskooldes en diskresionêre besluitnemers (Vlakke 3-5)	0	12	0	1	19	35	1	4	72
Ongeskoolde en gedefinieerde besluitnemers (Vlakke 1-2)	0	2	0	0	2	1	0	0	5
Totaal	10	38	0	8	77	140	3	31	307
Tydlike werknemers	0	0	0	0	0	0	0	0	0
Groottotaal	10	38	0	8	77	140	3	31	307

A = African; C = Coloured; I = Indian; W = White.

Note: The above table refers to the total number of employees who have received training during the period under review, and not the number of training interventions attended by individuals. For further information on the actual training provided, refer to Table 3.13.2.

3.6. SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS

Table 3.6.1: Signing of Performance Agreements by SMS Members, as at 31 May 2018

SBD-vlak	Getal aktiewe SBD-poste per vlak	Getal SBD-lede per vlak	Getal ondertekende prestasie-ooreenkomste per vlak	Ondertekende prestasie-ooreenkomste as % van SBD-lede per vlak
Direkteur- generaal/ Departementshoof	1	1	1	100.0
Salarisvlak 14	3	3	3	100.0
Salarisvlak 13	13	12	12	100.0
Groottotaal	17	16	16	100.0

Note: This table refers to employees who are appointed as Senior Management Service (SMS) members only. Employees who are remunerated higher than a SL12, but who are not SMS members have been excluded. Furthermore, the table reflects post salary details and not the individual salary level of employees. The allocation of performance-related rewards (cash bonus) for SMS members is dealt with later in the report. Refer to Table 3.8.5 in this regard.

Table 3.6.2: Reasons for not having concluded Performance Agreements with all SMS Members on 31 May 2018

Redes waarom prestasie-ooreenkomste nie met alle SBD-lede aangegaan is nie
Geen nodig nie

Table 3.6.3: Disciplinary steps taken against SMS Members for not having concluded Performance Agreements on 31 May 2018

Dissiplinêre stappe teen SBD-lede geneem omdat prestasie-ooreenkomste nie aangegaan is nie
Geen nodig nie

3.7. FILLING OF SMS POSTS

The tables in this section provide information on employment and vacancies as it relates to members of the SMS by salary level. It also provides information of advertising and the filling of SMS posts, reasons for not complying with prescribed timeframes and disciplinary steps taken in cases of non-compliance.

Table 3.7.1: SMS posts information, as at 30 September 2018

SBD-vlak	Getal aktiewe SBD-poste per vlak	Getal SBD- poste gevul per vlak	% SBD-poste gevul per vlak	Getal SBD-poste vakant per vlak	% SBD-poste gevul per vlak
Direkteur- generaal/ Departementshoof	1	1	100.0%	0	0.0
Salarisvlak 14	3	3	100.0%	0	0.0
Salarisvlak 13	12	12	100.0%	0	0.0
Groottotaal	16	16	100.0%	0	0.0

Note: This table refers to employees who are appointed as Senior Management Service (SMS) members only. Employees who are remunerated higher than a SL12, but who are not SMS members have been excluded.

Table 3.7.2: SMS posts information, as at 31 March 2019

SBD-vlak	Getal aktiewe SBD-poste per vlak	Getal SBD- poste gevul per vlak	% SBD-poste gevul per vlak	Getal SBD-poste vakant per vlak	% SBD-poste gevul per vlak
Direkteur- generaal/ Departementshoof	1	1	100.0%	0	0.0
Salarisvlak 14	3	3	100.0%	0	0.0
Salarisvlak 13	13	13	100.0%	0	0.0
Groottotaal	17	17	100.0%	0	0.0

Note: This table refers to employees who are appointed as Senior Management Service (SMS) members only. Employees who are remunerated higher than a SL12, but who are not SMS members have been excluded.

Table 3.7.3: Advertising and Filling of SMS posts, as at 31 March 2019

SBD-vlak	Advertering	Vulling van poste	
	Getal vakatures per vlak binne 6 maande geadverteer nadat hulle oopval	Getal vakatures per vlak binne 6 maande gevul nadat hulle oopval	Getal vakatures per vlak nie binne 6 maande gevul nie maar gevul binne 12 maande
Direkteur- generaal/ Departementshoof	0	0	0
Salarisvlak 14	0	0	0
Salarisvlak 13	2	1	1
Groototaal	2	1	1

Table 3.7.4: Reasons for not having complied with the filling of active vacant SMS posts – Advertised within 6 months and filled within 12 months after becoming vacant

SBD-vlak	Rede vir nienakoming
Direkteur- generaal/ Departementshoof	N/A
Salarisvlak 14	N/A
Salarisvlak 13	N/A

Table 3.7.5: Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months

Dissiplinêre stappe geneem vir nienakoming van die voorgeskrewe tydraamwerke vir die vulling van SBD-poste
Geen nodig nie

3.8 EMPLOYEE PERFORMANCE

The following tables note the number of staff by salary band (table 3.8.1) and staff within critical occupations (3.8.2) who received a notch progression as a result of performance management. (i.e. qualifying employees who scored between 3 – 5 in their performance ratings).

Table 3.8.1: Notch progressions by salary band, 1 April 2018 to 31 March 2019

Salarisband	Werknemers soos op 31 Maart 2018	Progressie na 'n ander kerf binne 'n salarisband	Kerfprogressies as 'n % van totale werknemers binne 'n salarisband
Laergeskoold (Vlakke 1-2)	8	4	50.0
Geskoold (Vlakke 3-5)	117	65	55.6
Hoogsgeskoold produksie (Vlakke 6-8)	182	106	58.2
Hoogsgeskoold toesighouding (Vlakke 9-12)	142	63	44.4
Senior bestuur (Vlakke 13-16)	16	10	62.5
Total	465	248	53.3

Table 3.8.2: Notch progressions by critical occupation, 1 April 2018 to 31 March 2019

Kritieke beroep	Werknemers soos op 31 Maart 2018	Progressie na 'n ander kerf binne 'n Kritieke beroep	Kerfprogressies as 'n % van totale werknemers binne 'n kritieke beroep
argitek	7	1	14.3
ingenieur	8	0	0.0
Finansiële bestuurder	9	8	88.9
Projek bestuurder	2	0	0.0
Navorsing en statistiese ontleder	7	4	57.1
Stedelike ontwerper / stads- en streekbeplanner	8	1	12.5
Werksinspekteur	27	6	22.2
GIS Spesialis	3	0	0.0
Totaal	71	20	28.2

To encourage good performance, the Department has granted the following performance rewards to employees for the performance period 2017/18, but paid in the financial year 2018/19. The information is presented in terms of race, gender, and disability (Table 3.8.3), salary bands (Table 3.8.4 and Table 3.8.5) and critical occupations (Table 3.8.6).

Table 3.8.3: Performance rewards by race, gender, and disability, 1 April 2018 to 31 March 2019

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group as at 31 March 2018	% of total within group	Cost (R'000)	Average cost per beneficiary (R)
African	54	129	41.9	762	14,102
Male	29	58	50.0	488	16,818
Female	25	71	35.2	274	10,952
Coloured	115	258	44.6	1,415	12,301
Male	56	117	47.9	781	13,940
Female	59	141	41.8	634	10,747
Indian	7	9	77.8	95	13,538
Male	4	4	100.0	53	13,254
Female	3	5	60.0	42	13,918
White	30	57	52.6	606	20,197
Male	18	37	48.6	419	23,269
Female	12	20	60.0	187	15,590
Employees with a disability	5	12	41.7	97	19,372
Total	211	465	45.4	2,975	14,093

Table 3.8.4: Performance rewards (cash bonus), by salary bands for personnel below Senior Management Service level, 1 April 2018 to 31 March 2019

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2018	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	3	8	37.5	11	3,664	0.0
Skilled (Levels 3-5)	37	117	31.6	237	6,396	0.1
Highly skilled production (Levels 6-8)	78	182	42.9	848	10,876	0.4
Highly skilled supervision (Levels 9-12)	79	142	55.6	1,490	18,865	0.7
Total	197	449	43.9	2,586	13,129	1.3

Note: The cost is calculated as a percentage of the total personnel expenditure for salary levels 1-12 employees, reflected in Table 3.1.2.

Table 3.8.5: Performance rewards (cash bonus), by salary band, for Senior Management Service level, 01 April 2018 to 31 March 2019

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2018	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
Senior Management Service B and A (Level 13)	10	12	83.3	260	25,986	1.3
Senior Management Service B and B (Level 14)	3	3	100.0	92	30,563	0.5
Senior Management Service B and C (Level 15)	1	1	100.0	36	35,840	0.2
Total	14	16	87.5	388	27,671	1.9

Note: The cost is calculated as a percentage of the total personnel expenditure for those employees at salary levels 13-16, reflected in Table 3.1.2.

Table 3.8.6: Performance rewards (cash bonus) by critical occupation, 1 April 2018 to 31 March 2019

Critical Occupation	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2018	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
Architect	1	7	14.3	45	44,568	0.0
Engineer	1	6	16.7	23	23,379	0.0
Financial Manager	9	9	100.0	146	16,195	0.1
Project manager	2	2	100.0	30	15,109	0.0
Research and Statistical Analyst	2	7	28.6	31	15,713	0.0
Urban Designer / Town and Regional Planner	4	8	50.0	60	14,880	0.0
Works Inspector	14	25	56.0	166	11,880	0.1
GIS Specialist	0	3	0.0	0	0	0.0
Total	33	71	46.5	501	15,188	0.3

3.9 FOREIGN WORKERS

The tables below summarise the employment of foreign nationals in the Department in terms of salary bands (Table 3.9.1) and major occupation (Table 3.9.2). The tables also summarise changes in the total number of foreign workers in each salary band and by each major occupation.

Table 3.9.1: Foreign Workers by salary band, 1 April 2018 to 31 March 2019

Salary Band	1 April 2018		31 March 2019		Change	
	Number	% of total	Number	% of total	Number	% change
NONE						

Table 3.9.2: Foreign Workers by major occupation, 1 April 2018 to 31 March 2019

Major Occupation	1 April 2018		31 March 2019		Change	
	Number	% of total	Number	% of total	Number	% change
NONE						

3.10 LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2018 TO 31 DECEMBER 2018

The following tables provide an indication of the use of sick leave (Table 3.10.1) and incapacity leave (Table 3.10.2). In both instances, the estimated cost of the leave is also provided.

Table 3.10.1: Sick leave, 1 January 2018 to 31 December 2108

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	Total number of employees	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Interns	163	62.6	33	42	78.6	5	34
Lower skilled (Levels 1-2)	23	56.5	6	8	75.0	4	8
Skilled (Levels 3-5)	797	66.0	98	128	76.6	8	526
Highly skilled production (Levels 6-8)	1,268	67.7	164	195	84.1	8	1,409
Highly skilled supervision (Levels 9-12)	821	73.4	125	149	83.9	7	1,469
Senior Management (Levels 13-16)	97	81.4	13	17	76.5	7	286
Total	3,169	68.8	439	539	81.4	7	3,732

Note: The leave dispensation as determined in the "Leave Determination", read with the applicable collective agreements, provides for normal sick leave of 36 working days in a sick leave cycle of three years. The three-year sick leave cycle started in January 2016 and ended in December 2018. The information in each case reflects the totals excluding incapacity leave taken by employees. For an indication of incapacity leave taken, refer to Table 3.10.2.

**IRDP, Syfersfontein, George**

Table 3.10.2: Incapacity leave, 1 January 2018 to 31 December 2018

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	Total number of employees	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Interns	0	0.0	0	42	0.0	0	0
Lower skilled (Levels 1-2)	5	100.0	1	8	12.5	5	2
Skilled (Levels 3-5)	45	100.0	6	128	4.7	8	31
Highly skilled production (Levels 6-8)	107	100.0	11	195	5.6	10	121
Highly skilled supervision (Levels 9-12)	45	100.0	4	149	2.7	11	102
Senior Management (Levels 13-16)	0	0.0	0	17	0.0	0	0
Total	202	100.0	22	539	4.1	9	256

Note: The leave dispensation as determined in the "Leave Determination", read with the applicable collective agreements, provides for normal sick leave of 36 working days in a sick leave cycle of three years. If an employee has exhausted his or her normal sick leave, the employer must conduct an investigation into the nature and extent of the employee's incapacity. Such investigations must be carried out in accordance with item 10 (1) of Schedule 8 of the Labour Relations Act (LRA).

Incapacity leave is not an unlimited amount of additional sick leave days at an employee's disposal. Incapacity leave is additional sick leave granted conditionally at the employer's discretion, as provided for in the Leave Determination and Policy on Incapacity Leave and Ill-Health Retirement (PILIR).

Table 3.10.3: Annual Leave, 1 January 2018 to 31 December 2018

Critical Occupation	Total days taken	Total number employees using annual leave	Average number of days taken per employee
Interns	464	39	12
Lower skilled (Levels 1-2)	172	13	13
Skilled (Levels 3-5)	2506	121	21
Highly skilled production (Levels 6-8)	4819	192	25
Highly skilled supervision (Levels 9-12)	3751	146	26
Senior Management (Levels 13-16)	412	18	23
Total	12124	529	23

Table 3.10.4: Capped leave, 1 January 2018 to 31 December 2018

Salary Band	Total capped leave available as at 31 Dec 2017	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Number of employees with capped leave as at 31 Dec 2018	Total capped leave available as at 31 Dec 2018
Lower skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3-5)	12	0	0	0	4	12
Highly skilled production (Levels 6-8)	1465	139	7	20	40	1461
Highly skilled supervision (Levels 9-12)	1069	13	3	4	29	1062
Senior Management (Levels 13-16)	464	0	0	0	6	464
Total	3011	152	10	15	79	2999

Note: It is possible for the total number of capped leave days to increase as employees who were promoted or transferred into the Department, retain their capped leave credits, which form part of that specific salary band and ultimately the departmental total.

Table 3.10.5: Leave pay-outs, 1 April 2018 to 31 March 2019

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave pay-outs during 2018/19 due to non-utilisation of leave for the previous cycle	407	11	37,013
Capped leave pay outs on termination of service	4	2	1,983
Current leave pay outs on termination of service	478	36	13,276
Total	889	49	18,143

3.11 PROGRAMME VIR GESONDHEIDSBEVORDERING, MIV EN VIGS INGESLUIT

Tabel 3.11.1: Stappe wat geneem is om die risiko van beroepsblootstelling te verminder, 1 April 2018 tot 31 Maart 2019

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
<p>Die aard van die werk van die departement stel werknemers nie bloot aan 'n groter risiko om MIV en vigs op te doen nie. Ondanks die baie lae beroepsrisiko, is alle werknemers op alle vlakke binne die Departement geteiken.</p>	<p>MIV- en vigs-berading en -toetsing (HCT) en welstandsondersoeke is in die algemeen gedoen. Dienste vir gesondheid en welstand van werknemers word gelewer aan alle werknemers in nood en sluit die volgende in:</p> <ul style="list-style-type: none"> • 24/7/365 Telefoonberading; • Berading van aangesig tot aangesig (4-sessie-model); • Trauma en kritieke voorvalberading; • Voorspraak vir bewusmaking van MIV en vigs, insluitend aanlyn e-sorgdienste, en • Opleiding, afrigting en geteikende intervensies waar nodig.

Table 3.11.2: Besonderhede van gesondheidsbevordering insluitend MIV en Vigs-programme, 1 April 2018 tot 31 Maart 2019

Question	Yes	No	Details, if yes
<p>1. Het die departement 'n SMS-lid aangewys om die bepalings in Deel VI E van Hoofstuk 1 van die Staatsdiensregulasies, 2016, te implementeer? Indien wel, gee haar / sy naam en posisie.</p>	√		<p>Me Reygana Shade, Direkteur: Organisasoriese gedrag, (Departement van die Premier).</p>
<p>2. Het die departement 'n toegewyde eenheid of het dit spesifieke personeellede aangewys om die gesondheid en welstand van u werknemers te bevorder? Indien wel, dui die aantal werknemers aan wat by hierdie taak betrokke is, en die jaarlikse begroting wat daarvoor beskikbaar is.</p>	√		<p>Die Korporatiewe Dienste-sentrum (CSC) binne die Departement van die Premier lewer 'n dwarsdiens aan die elf (11) departemente, insluitend die Departement Menslike Nedersettings.</p> <p>'N Aangewese eenheid vir werknemersgesondheid en welstand binne die direktoraat organisatoriese gedrag en die hoofdirektoraat-organisasieontwikkeling dien om die gesondheid en welstand van werknemers in die elf (11) kliëntedepartemente te bevorder.</p> <p>Die eenheid bestaan uit 'n adjunkdirekteur, drie (3) assistentdirekteure en drie (3) EHW-praktisyne.</p> <p>Begroting: R2.756 miljoen</p>

Question	Yes	No	Details, if yes
<p>3. Het die departement 'n werknemerbystand- of gesondheidsbevordering-sprogram vir werknemers ingestel? Indien wel, dui die sleutelemente / dienste van hierdie program aan.</p>	√		<p>Die Departement van die Premier het 'n diensvlak-ooreenkomst met ICAS (eksterne diensverskaffer) aangegaan om 'n werknemersgesondheids- en welstanddiens aan die elf departemente van die Korporatiewe Dienste-sentrum (CSC) te lewer.</p> <p>Die volgende ingrypings is uitgevoer:</p> <p>Doofbewustheid, HCT en welstandstoetsing Groepsfasilitering GRIT (Guts, veerkragtigheid, invloed en volharding vir leiers en werknemers) se styl, Verryking van verhoudings.</p> <p>Inligtingsessie, inligtingsessie vir werknemers en inligtingsbanke, GEMS-inligtingstoonbank, TB-bewustheid, TB-keuring, finansiële bestuur, verhouding deur kommunikasie, finansiële bewustheid, gesonde leefstyl, effektiewe kommunikasie, emosionele intelligensie, bemagtiging van vroue, hervorming: spanning en werkslewe balans, Bestuursverwysing, seksuele teistering, tem die draak (verslawende gedrag), my in 'n span, die opstel van die wil, finansiële fiksheid.</p> <p>Hierdie ingrypings is gebaseer op neigings wat weerspieël word in die kwartaallikse verslae en geïmplementeer word om aan werknemers se behoeftes te voorsien.</p> <p>Die geteikende intervensies vir werknemers sowel as bestuurders was gerig op persoonlike ontwikkeling; die bevordering van gesonde lewenstyle; en verbetering van copingvaardighede. Dit behels aanbiedings, werkswinkels, groepbesprekings om bewustheid te skep en werknemers aan te moedig om 'n proaktiewe benadering te hê om die impak van hierdie probleme op die werkplek te beperk.</p> <p>Doelgerigte ingrypings is ook geïmplementeer om bestuurders toe te rus met instrumente om werknemers in die werkplek te betrek.</p> <p>Inligtingsessies is ook aangebied om werknemers van die EHW-diens in te lig en hoe om toegang tot die Werknemergesondheid en -welstand (EHW) -program te verkry.</p> <p>Promosiemateriaal soos pamflette, plakkaat en brosjures is versprei.</p>

Question	Yes	No	Details, if yes
4. Has the Department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2016? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	√		<p>The Provincial Employee Health and Wellness Steering Committee has been established with members nominated by each department.</p> <p>The Department of Human Settlements is represented by Mr. Robbie Robberts.</p>
5. Has the Department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies /practices so reviewed.	√		<p>The Transversal Management Framework for Employee Health and Wellness Programmes in the Western Cape Government is in effect and was adopted by the Co-ordinating Chamber of the PSCBC for the Western Cape Province on 10 August 2005.</p> <p>In this regard, all employment policies make provision for fair practices, regardless of the HIV status of staff or applicants. Workplace practices are constantly monitored to ensure policy compliance and fairness.</p> <p>Under the EHW banner, four EHW Policies were approved which includes HIV & AIDS and TB Management that responds to the prevention of discrimination against employees affected and infected by HIV & AIDS and TB in the workplace.</p> <p>Further to this, the Department of Health, that is the lead department for HIV & AIDS, has approved the Transversal HIV and AIDS/ STI Workplace Policy and Programme that is applicable to all departments of the Western Government. The document is in line with the four pillars of the EHW Strategic Framework 2008.</p> <p>During the reporting period, the transversal EHW policies including the HIV, AIDS and TB Management Policy have been audited by DPSA against the DPSA policies as well as the National Strategic Plan for HIV, TB and STIs (2017-2022) which ensures inclusivity and elimination of discrimination and stigma against employees with HIV.</p>

Question	Yes	No	Details, if yes
6. Has the Department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	√		<p>The Provincial Strategic Plan on HIV & AIDS, STIs and TB 2017-2022 has been implemented to mainstream HIV and TB and its gender and rights-based dimensions into the core mandates to reduce HIV-related stigma.</p> <p>The aim is to:</p> <ul style="list-style-type: none"> • Reduce HIV and TB discrimination in the workplace. This included campaigns against unfair discrimination and empowerment of employees. • Reduce unfair discrimination in access to services. This included ensuring that the Directorate Employee Relations addresses complaints or grievances relating to unfair discrimination and provides training to employees. <p>The Department implemented the following measures to address the stigma and discrimination against those infected or perceived to be infective with HIV:</p> <ul style="list-style-type: none"> • Wellness Screenings (Blood pressure; Glucose, Cholesterol, TB, BMI); • HCT Screenings; • TB Talks and Screenings; • Distributing posters and pamphlets; • Condom distribution and spot talks; and • Commemoration of World AIDS Day and Wellness events.
7. Does the Department encourage its employees to undergo HIV counselling and testing (HCT)? If so, list the results that you have you achieved.	√		<p>HCT SESSIONS:</p> <p>The following Wellness and HCT screening sessions were conducted: The Department participated in 4 HCT and Wellness screening sessions.</p> <p>205 Employees were tested and counselled for HIV, Tuberculosis and Sexually Transmitted Infections (STI's). There were no clinical referrals for TB, for further management.</p>
8. Has the Department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	√		<p>The impact of health promotion programmes is indicated through information provided through the EHW Contract with ICAS.</p> <p>The EHWP is monitored through Quarterly and Annual reporting and trend analysis can be derived through comparison of departmental utilisation and demographics i.e. age, gender, problem profiling, employee vs. manager utilisation, number of cases. Themes and trends also provide a picture of the risks and impact the EHW issues have on individual and the workplace.</p>

3.12. LABOUR RELATIONS

The following provincial collective agreements were entered into with trade unions for the period under review.

Table 3.12.1: Collective agreements, 1 April 2018 to 31 March 2019

Total collective agreements
None

Note: Table 3.12.2 summarises the outcome of disciplinary hearings conducted within the Department for the period.

Table 3.12.2: Misconduct and disciplinary hearings finalised, 1 April 2018 to 31 March 2019

Outcomes of disciplinary hearings	Number of cases finalised	% of total
Suspension without pay coupled with a Final Written Warning	1	50.0
Final Written Warning	1	50.0
Total	2	100.0
Percentage of total employment		

Note: Outcomes of disciplinary hearings refer to formal cases only.

Table 3.12.3: Types of misconduct addressed at disciplinary hearings, 1 April 2018 to 31 March 2019

Type of misconduct	Number	% of total
Fails to carry out order or instruction	1	50.0
Assault / attempts or threatens to assault a person	1	50.0
Total	2	100.0

Table 3.12.4: Grievances lodged, 1 April 2018 to 31 March 2019

Grievances lodged	Number	% of total
Number of grievances resolved	9	45.0
Number of grievances not resolved	11	55.0
Total number of grievances lodged	20	100.0

Note: Grievances lodged refers to cases that were finalised within the reporting period. Grievances **not resolved** refers to cases where the outcome was **not in favour of the aggrieved**. All cases, resolved and not resolved have been finalised.

Table 3.12.5: Disputes lodged with Councils, 1 April 2018 to 31 March 2019

Disputes lodged with Councils	Number	% of total
Number of disputes upheld	0	0.0
Number of disputes dismissed	1	100.0
Total number of disputes lodged	1	100.0

Note: Councils refer to the Public Service Co-ordinating Bargaining Council (PSCBC) and General Public Service Sector Bargaining Council (GPSSBC). When a dispute is "upheld", it means that the Council endorses the appeal as legitimate and credible in favour of the aggrieved. When a dispute is "dismissed", it means that the Council is not ruling in favour of the aggrieved.

Table 3.12.6: Strike actions, 1 April 2018 to 31 March 2019

Strike actions	Number
Total number of person working days lost	0
Total cost (R'000) of working days lost	0
Amount (R'000) recovered as a result of no work no pay	0

Table 3.12.7: Precautionary suspensions, 1 April 2018 to 31 March 2019

Precautionary suspensions	Number
Number of people suspended	0
Number of people whose suspension exceeded 30 days	0
Average number of days suspended	0
Cost (R'000) of suspensions	0

Note: Precautionary suspensions refer to staff who were suspended with full pay, whilst the case was being investigated.

3.13. SKILLS DEVELOPMENT

This section highlights the efforts of the Department with regard to skills development. Table 3.13.1 reflect the training needs as at the beginning of the period under review, and Table 3.13.2 the actual training provided.

Occupational Categories	Gender	Number of employees as at 1 April 2018	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers (Salary Band 13 - 16)	Female	6	0	6	0	6
	Male	11	0	4	0	4
Professionals (Salary Band 9 - 12)	Female	49	0	66	0	66
	Male	88	0	207	0	207
Technicians and associate professionals (Salary Band 6 - 8)	Female	107	0	14	0	14
	Male	65	0	285	0	285
Clerks (Salary Band 3 - 5)	Female	69	0	22	0	22
	Male	46	0	145	0	145
Elementary occupations (Salary Band 1 - 2)	Female	3	0	4	0	4
	Male	4	0	3	0	3
Sub Total	Female	239	0	123	0	123
	Male	221	0	644	0	644
Total		460	0	767	0	767
Employees with disabilities	Female	5	0	11	0	11
	Male	7	0	0	0	0

Note: The above table identifies the training needs at the start of the reporting period as per the Department's Workplace Skills Plan.

Table 3.13.2: Training provided, 1 April 2018 to 31 March 2019

Occupational Categories	Gender	Number of employees as at 31 March 2019	Training provided during the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers (Salary Band 13 - 16)	Female	7	0	4	0	4
	Male	10	0	7	0	7
Professionals (Salary Band 9 - 12)	Female	46	0	122	0	122
	Male	88	0	28	0	28
Technicians and associate professionals (Salary Band 6 - 8)	Female	110	0	188	0	188
	Male	66	0	35	0	35
Clerks (Salary Band 3 - 5)	Female	62	0	94	0	94
	Male	38	0	20	0	20
Elementary occupations (Salary Band 1 - 2)	Female	3	0	5	0	5
	Male	3	0	2	0	2
Sub Total	Female	233	0	417	0	417
	Male	213	0	93	0	93
Total		446	0	510	0	510
Employees with disabilities	Female	5	0	4	0	4
	Male	8	0	1	0	1

Note: The above table identifies the number of training courses attended by individuals during the period under review.

3.14. INJURY ON DUTY

This section provides basic information on injuries sustained whilst being on official duty.

Table 3.14.1: Injury on duty, 1 April 2018 to 31 March 2019

Nature of injury on duty	Number	% of total
Required basic medical attention only	0	0.0
Temporary disablement	0	0.0
Permanent disablement	0	0.0
Fatal	0	0.0
Total	0	0.0
Percentage of total employment		0

3.15. UTILISATION OF CONSULTANTS

Table 3.15.1: Consultant appointments using appropriated funds

No.	Consulting Firm	Project Title	Nature Of The Project	Total Number Of Consultants That Worked On The Project	Duration: Work Days/ Hours / Months	Contract Value In Rand R'000	Amount Paid In 2018/19 Financial Year	BBBEE Level					
1	Ngewu & Associates	Airport Precinct	Professional Fees	9	36 Months	519,000.00	514 800.00	Level 1					
2	Amps Quantity Surveyor						279 850.00	Level 1					
3	FIC Consulting						12 132.26	Level 2					
4	Nako Iliso						1 980 660.88	Level 2					
5	Urban Dynamics (Town Planner)						740 315.02	Level 4					
6	JONO Trust						75 743.14	Level 3					
7	JG Afrika						3 959 850.48	Level 1					
8	Bergstan SA						1 754 777.16	Level 3					
9	LX Engineers (Previously Worley Parsons)						946 367.92	Level 2					
10	Lakhanya Quantity Surveyors	Kosovo Informal Settlements	Professional Fees	6	36 Months	346,000.00	81 100.00	Level 1					
11	Advantage Quantity Surveyors						121 000.00	Level 4					
12	FIC Consulting						63 257.52	Level 2					
13	ARG Design (Town Planner)						199 128.00	Level 2					
14	WSP Group Africa						1 190 282.30	Level 3					
15	Malani Padayachee & Associates						824 286.11	Level 1					
16	CNDV Africa						Taiwan & YB Informal Settlement Upgrade	Professional Services	3	-	-	57 750.00	Level 4
17	AMM Geomatics											450 000.00	Level 2
18	Nadeson											91 368.76	Level 2
19	Asande Civils & Construction	Erf 47585 Mitchels Plein	Town Planner	1	-	-	231 051.00	Level 1					

No.	Consulting Firm	Project Title	Nature Of The Project	Total Number Of Consultants That Worked On The Project	Duration: Work Days/ Hours / Months	Contract Value In Rand R'000	Amount Paid In 2018/19 Financial Year	BBBEE Level
20	AGS Consultants	Penhill Greenfields	Professional Fees	7	36 Months	519 000.00	299 000.00	Level 1
21	Planning Partners					3 823 353.00	575 767.98	Level 1
22	MZI Development Services (Stakeholder Management)					1 050 600.00	183 090.00	Level 1
23	Motla Consulting Engineers					5,760 000.00	3 651 362.79	Level 7
24	SMEC SA					11 681 280.00	4 240 292.58	Level 1
25	BSP Consulting Engineers					7 780 512.00	2 825 981.73	Level 1
27	LX Engineers (Previously Worley Parsons)	Subdivision Farm	Professional Fees	1	-	-	46 772.00	Level 2
28	Community Organisation Resource Centre	Informal Settlements Upgrading	Complementary Funding, Planning & Status Report On Erf 439	1	-	-	5 640 235.00	-
29	Surveyor General	Sub-divisional Diagrams	Transfer of Properties	1	-	-	440.00	-
30	Rural Development & Land Reform				-	-	169.00	-
31	Cassie Gerber Valuers	Erwen 11155, 927, 9834, Other 12	Valuation	1	-	-	40 505.00	-
32	JJ Neething	Properties and Portions Of Farms 163, 164, 220, 245, 613, 744 and 927			-	-	54 372.00	-
33	AT Fourie	Joe Slovo Project and Sobambisana Community Development	Advisory Services	1	-	-	81 936.53	-

No.	Consulting Firm	Project Title	Nature Of The Project	Total Number Of Consultants That Worked On The Project	Duration: Work Days/ Hours / Months	Contract Value In Rand R'000	Amount Paid In 2018/19 Financial Year	BBBEE Level
34	African Ideas Corporation	Change Navigation: Human Settlements	Specialist Services	1	-	-	153 621.60	-
35	Transcriptions Four-Zero-Six	Sound	Appointment of Stenographer	1	-	-	4 300.00	-
36	Dalleen Groenewald	Homewise Brochures	Translation	1	-	-	1 255.80	-
37	On Time	Case 21/3/1/2056/G20	Transcription Services	1	-	-	19 720.00	-
38	Thandiwe Goxo	Draft Order Rerule Nisi	Translation	1	-	-	1 543.20	-
39	TDA	State Funded Dwelling Houses	Building Plan Applications	1	-	-	1 127.00	-
	Totals					154 153 833.57	31 683 532.76	

Table 3.15.2: Consultant appointments using Donor funds

Programme	Consulting Firm	Project Title	Nature Of The Project	Total Number Of Consultants That Worked On The Project	Duration: Work Days/Hours/ Months	Contract Value In Rand R'000	BBBEE Level
	NONE						



DEEL E

Military Veterans, Belhar, City of Cape Town

STREET

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

	Page No.
Report of the Audit Committee	151
Report of the Auditor-General	154
Appropriation Statement	159
Notes to the Appropriation Statement	172
Statement of Financial Performance	174
Statement of Financial Position	175
Statement of Changes in Net Assets	176
Cash Flow Statement	177
Accounting Policies	178
Notes to the Annual Financial Statements	185
Annexures	223

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**REPORT OF THE AUDIT COMMITTEE
for the year ended 31 March 2019**

We are pleased to present our report for the financial year ended 31 March 2019.

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from **Section 38 (1) (a) (ii)** of the **Public Finance Management Act and Treasury Regulation 3.1**. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

The Effectiveness of Internal Control

In line with the PFMA and Treasury Regulations, Internal Audit provides the Audit Committee and Management with reasonable assurance that the internal controls are adequate and effective. This is achieved by an approved risk-based internal audit plan, Internal Audit assessing the adequacy of controls mitigating the risks and the Audit Committee monitoring implementation of corrective actions.

The following internal audit engagements were approved by the Audit Committee and completed by Internal Audit during the year under review. Internal Audit provided assurance on the adequacy, effectiveness and efficiency of selected controls:

Assurance Engagements:

- DPSA Delegations Framework
- Govan Mbeki Awards
- Grant Expenditure Management
- Construction Procurement

Consulting Engagements:

- Corporate Governance Review

The areas for improvement, as noted by Internal Audit during the performance of their work, were agreed to by Management. The Audit Committee monitors the implementation of the agreed actions on a quarterly basis.

In-Year Management and Monthly/Quarterly Report

The Audit Committee is satisfied with the content and quality of the quarterly in-year management and performance reports issued during the year under review by the Accounting Officer of the Department in terms of the Treasury Regulations and the Division of Revenue Act.

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**REPORT OF THE AUDIT COMMITTEE
for the year ended 31 March 2019**

Evaluation of Financial Statements

The Audit Committee has:

- Reviewed and discussed the audited Annual Financial Statements to be included in the Annual report, with the Auditor-General South Africa (AGSA) and the Accounting Officer;
- Reviewed the AGSA's Management Report and Management's responses thereto;
- Reviewed changes to accounting policies and practices as reported in the Annual Financial Statements;
- Reviewed material adjustments resulting from the audit of the Department.

Compliance

The Audit Committee has reviewed the Department's processes for compliance with legal and regulatory provisions.

Provincial Forensics Services

The Provincial Forensic Services presented us with statistics. The Audit Committee Monitors the progress of the PFS reports on a quarterly basis. There were no matters brought to our attention that required further reporting by the Audit Committee.

Performance Information

The Audit Committee has reviewed the information on predetermined objectives as reported in the Annual Report.

Report of the Auditor-General South Africa

The Audit Committee has, on a quarterly basis, reviewed the Department's implementation plan for audit issues raised in the prior year. The Audit Committee has met with the AGSA to ensure that there are no unresolved issues that emanated from the regulatory audit. Corrective actions on the detailed findings raised by the AGSA are monitored by the Audit Committee on a quarterly basis.

The Audit Committee concurs and accepts the AGSA's opinion regarding the Annual Financial Statements and proposes that these audited Annual Financial Statements be accepted and read together with their report.

The Audit Committee commends the Department for maintaining an unqualified audit opinion with no material findings.

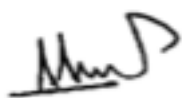
The Audit Committee wishes to express their appreciation to the management of the Department, the AGSA and the WCG Corporate Assurance Branch for the co-operation and information they have provided to enable us to compile this report.

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**REPORT OF THE AUDIT COMMITTEE
for the year ended 31 March 2019**

Conclusion

While the audit committee commends the Department for attaining an unqualified audit without material findings, the audit committee is concerned about its cost impact. This cost of compliance has the ability to displace scarce resources from service delivery to audit outcomes.



**Mr Ameen Amod
Chairperson of the Social Cluster Audit Committee
Western Cape Department of Human Settlements
31 July 2019**

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**REPORT OF THE AUDITOR-GENERAL
for the year ended 31 March 2019**

Opinion

1. I have audited the financial statements of the Western Cape Department of Human Settlements set out on pages 150 to 231, which comprise the appropriation statement, the statement of financial position as at 31 March 2019, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Western Cape Department of Human Settlements as at 31 March 2019, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2018 (Act No. 1 of 2018) (Dora).

Basis for opinion

1. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of this auditor's report.
2. I am independent of the department in accordance with section 290 and 291 of the International Ethics Standards Board for Accountants' Code of ethics for professional accountants and, parts 1 and 3 of the International Ethics Standards Board of Accountants' International code for professional accountants (including International Independence Standards) (IESBA code) as well as the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
3. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matters

I draw attention to the matters below. My opinion is not modified in respect of these matters.

Uncertainty relating to the future outcome of litigation

With reference to note 18.1 to the financial statements, the department was a defendant in a land-claim lawsuit of R87,2 million as at 31 March 2019, which the department was disputing. The ultimate outcome of this matter cannot currently be determined and no provision for any liability that may result has been made in the financial statements

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**REPORT OF THE AUDITOR-GENERAL
for the year ended 31 March 2019**

Restatement of corresponding figures

As disclosed in note 30 to the financial statements, the corresponding figures for 31 March 2018 have been restated because of an error, in the financial statements of the Department as at, and for the year ended, 31 March 2019.

Other matter

I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited supplementary schedules

The supplementary information set out in pages 223 to 231 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

Responsibilities of the accounting officer for the financial statements

The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS prescribed by the National Treasury and the requirements of the PFMA and Dora, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, the accounting officer is responsible for assessing the Western Cape Department of Human Settlement's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

Auditor-general's responsibilities for the audit of the financial statements

My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**REPORT OF THE AUDITOR-GENERAL
for the year ended 31 March 2019**

Report on the audit of the annual performance report

Introduction and scope

In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report material findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.

My procedures address the reported performance information, which must be based on the approved performance planning documents of the department. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.

I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2019:

Programmes	Pages in the annual performance report
Programme 3: housing development	76 to 82

I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

I did not raise any material findings on the usefulness and reliability of the reported performance information for these programmes:

- Programme 3: housing development

Other matters

I draw attention to the matters below.

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**REPORT OF THE AUDITOR-GENERAL
for the year ended 31 March 2019**

Achievement of planned targets

Refer to the annual performance report on pages 76 to 82 for information on the achievement of planned targets for the year and explanations provided for the under- or overachievement of a number of targets.

Adjustment of material misstatements

I identified material misstatements in the annual performance report submitted for auditing. This material misstatement was on the reported performance information of programme 3: housing development. As management subsequently corrected the misstatement, I did not raise any material findings on the usefulness and reliability of the reported performance information.

Report on the audit of compliance with legislation

Introduction and scope

In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the compliance of the department with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.

I did not raise material findings on compliance with the specific matters in key legislation set out in the general notice issued in terms of the PAA.

Other information

The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.

My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.

In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**REPORT OF THE AUDITOR-GENERAL
for the year ended 31 March 2019**

If, based on the work I have performed, I conclude that there is a material misstatement in this other information, I am required to report that fact.

I have nothing to report in this regard.

Internal control deficiencies

I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. I did not identify any significant deficiencies in internal control.

Auditor-General
Cape Town
31 July 2019



**AUDITOR - GENERAL
SOUTH AFRICA**

Auditing to build public confidence

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**APPROPRIATION STATEMENT
for the year ended 31 March 2019**

Begroting per program									
Program	2018/19							2017/18	
	Aange-suiwerde begroting R'000	Verskui-wing van fond-se R'000	Virement R'000	Finale begroting R'000	Werklike besteding R'000	Afwyking R'000	Besteding as % van finale begroting %	Finale begroting R'000	Werklike besteding R'000
1. Administrasie	104 605	-	3 278	107 883	106 692	1 191	98.9	101 677	99 060
2. Behuisingsbehoefes, Navorsing en Beplanning	24 188	-	1 094	25 282	25 282	-	100.0	24 840	24 771
3. Behuising Ontwikkeling	2 275 696	-	(3 558)	2 272 138	2 184 379	87 759	96.1	2 527 798	2 519 972
4. Behuisingsbate bestuur	36 792	-	(814)	35 978	35 978	-	100.0	39 003	39 003
Total	2 441 281	-	-	2 441 281	2 352 331	88 950	96.4	2 693 318	2 682 806
Rekonsiliasie met staat van finansiële prestasie									
Tel By:									
Departementele ontvangstes				195 556				32 011	
Hulpbystand				5 541				7 182	
Werklike bedrae per staat van finansiële prestasie (totale inkomste)				2 642 378				2 732 511	
Tel By: Hulpbystand					7 232				466
Werklike bedrae per staat van finansiële prestasie (totale uitgawes)					2 359 563				2 683 272

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**APPROPRIATION STATEMENT
for the year ended 31 March 2019**

Begroting per ekonomiese klassifikasie									
Ekonomiese klassifikasie	2018/19							2017/18	
	Aange-suiwerde begroting R'000	Verskui-wing van fondse R'000	Virement R'000	Finale begroting R'000	Werklike besteding R'000	Afwyking R'000	Besteding as % van finale begroting %	Finale begroting R'000	Werklike besteding R'000
Lopende betalings	350 018	(32 283)	-	317 735	313 748	3 987	98.7%	278 003	274 337
Vergoeding van werknemers	229 247	(97)	-	229 150	225 164	3 986	98.3%	212 818	209 221
Salarisse en lone	202 860	549	(588)	202 821	198 835	3 986	98.0%	188 230	184 633
Maatskaplike bydraes	26 387	(646)	588	26 329	26 329	-	100.0%	24 588	24 588
Produkte en dienste	120 771	(32 186)	-	88 585	88 584	1	100.0%	65 185	65 116
Administratiewe foie	294	(139)	-	155	155	-	100.0%	378	378
Advertising	590	(181)	-	409	409	-	100.0%	1 022	1 022
Klein bates	535	(320)	-	215	215	-	100.0%	460	460
Ouditkoste: Ekstern	7 083	(645)	-	6 438	6 438	-	100.0%	6 910	6 910
Beurse: werknemers	650	(49)	-	601	601	-	100.0%	649	649
Spyseniering: departementele aktiwiteite	305	(33)	(27)	245	245	-	100.0%	277	277
Kommunikasie (G&S)	1 210	(101)	-	1 109	1 109	-	100.0%	1 142	1 142
Rekenaardienste	1 605	435	-	2 040	2 040	-	100.0%	2 234	2 234
Konsultante: Besigheids- en adviesdienste	34 615	(33 863)	(355)	397	397	-	100.0%	559	559
Infrastruktuur- en beplanningsdienste	29 519	(11 338)	-	18 181	18 181	-	100.0%	12 848	12 848
Regsdienste	2 630	(1 567)	-	1 063	1 063	-	100.0%	1 317	1 317
kontraakteurs	675	(10)	-	665	665	-	100.0%	2 819	2 819
Agentskappe en ondersteuning / uitgekonnekteerde dienste	2 550	(2 550)	-	-	-	-	-	202	202
Vermaak	64	(50)	(6)	8	8	-	100.0%	6	6
Vlootdienste (motorvervoer ingesluit)	2 590	592	-	3 182	3 182	-	100.0%	2 617	2 617
Verbruikbare voorrade	670	(68)	-	602	602	-	100.0%	575	575
Verbruiksartikels:skryfbehoeftes, drukwerk en kantoorbodigdhede	1 060	(382)	-	678	678	-	100.0%	864	864
Bedryfshure	1 320	435	-	1 755	1 755	-	100.0%	1 313	1 313
Eiendombetalings	23 296	17 685	67	41 048	41 048	-	100.0%	20 336	20 336
Reis en verblyf	6 060	(276)	23	5 807	5 807	-	100.0%	5 071	5 071
Opleiding en ontwikkeling	1 270	399	-	1 669	1 669	-	100.0%	1 730	1 690
Bedryfsbetalings	1 020	106	-	1 126	1 126	-	100.0%	1 253	1 253
Lokale en fasiliteite	1 040	(160)	298	1 178	1 177	1	99.9%	411	382
Huur en huur	120	(106)	-	14	14	-	100.0%	192	192
Oordragte en subsidies	2 079 044	32 482	-	2 111 526	2 027 753	83 773	96.0%	2 399 278	2 393 125
Provinsies en munisipaliteite	43 910	169	-	44 079	44 079	-	100.0%	106 846	106 846
munisipaliteite	43 910	169	-	44 079	44 079	-	100.0%	106 846	106 846
Munisipale bankrekeninge	43 910	169	-	44 079	44 079	-	100.0%	106 846	106 846
Departementele agentskappe en rekeninge	406	-	-	406	406	-	100.0%	6	6
Departementele agentskappe	406	-	-	406	406	-	100.0%	6	6
Instellings vir hoër onderwys	300	-	-	300	300	-	100.0%	950	950
Nie-winsgewende instellings	4 500	-	-	4 500	4 500	-	100.0%	2 270	2 270
huishoudings	2 029 928	32 313	-	2 062 241	1 978 468	83 773	95.9%	2 289 206	2 283 053
Maatskaplike voordele	293	393	-	686	686	-	100.0%	1 229	1 199
Ander oordragte na huishoudings	2 029 635	31 920	-	2 061 555	1 977 782	83 773	95.9%	2 287 977	2 281 854
Betalings vir kapitale bates	7 173	-	-	7 173	5 983	1 190	83.4%	6 100	5 407
Masjinerie en toerusting	7 173	(28)	-	7 145	5 955	1 190	83.3%	6 041	5 348
Vervoer toerusting	4 100	234	-	4 334	4 334	-	100.0%	3 904	3 888
Ander masjinerie en toerusting	3 073	(262)	-	2 811	1 621	1 190	57.7%	2 137	1 460
Sageware en ander ontasbare bates	-	28	-	28	28	-	100.0%	59	59
Betaling vir finansiële bates	5 046	(199)	-	4 847	4 847	-	100.0%	9 937	9 937
Totaal	2 441 281	-	-	2 441 281	2 352 331	88 950	98.7%	2 693 318	2 682 806

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**APPROPRIATION STATEMENT
for the year ended 31 March 2019**

Program 1: ADMINISTRASIE									
Subprogram	2018/19							2017/18	
	Aange-suiwerde begroting R'000	Verskuiwing van fondse R'000	Virement R'000	Finale begroting R'000	Werklike besteding R'000	Afwyking R'000	Besteding as % van finale begroting %	Finale begroting R'000	Werklike besteding R'000
1. Kantoor van die LUR	7 021	(2 226)	23	4 818	4 818	-	100.0	5 859	5 843
2. Korporatiewe dienste	97 584	2 226	3 255	103 065	101 874	1 191	98.8	95 818	93 217
Totaal	104 605	-	3 278	107 883	106 692	1 191	98.9	101 677	99 060

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**APPROPRIATION STATEMENT
for the year ended 31 March 2019**

Economic Classification	2018/19							2017/18	
	Aange-suiwerde begroting R'000	Verskui-wing van fond-se R'000	Virement R'000	Finale begroting R'000	Werklike besteding R'000	Afwyking R'000	Besteding as % van finale begroting %	Finale begroting R'000	Werklike besteding R'000
Current payments	96 993	(43)	3 278	100 228	100 227	1	100.0%	95 076	93 182
Compensation of employees	78 510	(92)	2 922	81 340	81 340	-	100.0%	76 136	74 242
Salaries and wages	68 179	(92)	2 650	70 737	70 737	-	100.0%	66 280	64 386
Social contributions	10 331	-	272	10 603	10 603	-	100.0%	9 856	9 856
Goods and services	18 483	49	356	18 888	18 887	1	100.0%	18 940	18 940
Administrative fees	200	(90)	-	110	110	-	100.0%	272	272
Advertising	250	(5)	-	245	245	-	100.0%	1 003	1 003
Minor assets	520	(305)	-	215	215	-	100.0%	460	460
Audit costs: External	5 523	(456)	-	5 067	5 067	-	100.0%	5 238	5 238
Bursaries: Employees	650	(49)	-	601	601	-	100.0%	649	649
Catering: Departmental activities	100	(20)	-	80	80	-	100.0%	80	80
Communication (G&S)	825	(152)	-	673	673	-	100.0%	763	763
Computer services	1 595	191	-	1 786	1 786	-	100.0%	2 048	2 048
Consultants: Business and advisory services	190	(4)	-	186	186	-	100.0%	55	55
Legal services	70	(70)	-	-	-	-	-	-	-
Contractors	350	181	-	531	531	-	100.0%	201	201
Agency and support / outsourced services	550	(550)	-	-	-	-	-	202	202
Entertainment	30	(24)	-	6	6	-	100.0%	3	3
Fleet services (including govern-ment motor transport)	2 590	592	-	3 182	3 182	-	100.0%	2 617	2 617
Consumable supplies	390	126	-	516	516	-	100.0%	486	486
Consumable: Stationery, printing and office supplies	950	(272)	-	678	678	-	100.0%	843	843
Operating leases	900	326	-	1 226	1 226	-	100.0%	964	964
Property payments	40	42	-	82	82	-	100.0%	97	97
Travel and subsistence	1 840	(151)	23	1 712	1 712	-	100.0%	1 301	1 301
Training and development	320	454	-	774	774	-	100.0%	441	441
Operating payments	450	141	-	591	591	-	100.0%	919	919
Venues and facilities	60	226	333	619	618	1	99.8%	116	116
Rental and hiring	90	(82)	-	8	8	-	100.0%	182	182
Transfers and subsidies	139	242	-	381	381	-	100.0%	217	187
Departmental agencies and accounts	6	-	-	6	6	-	100.0%	6	6
Departmental agencies (non-busi-ness entities)	6	-	-	6	6	-	100.0%	6	6
Households	133	242	-	375	375	-	100.0%	211	181
Social benefits	133	92	-	225	225	-	100.0%	211	181
Other transfers to households	-	150	-	150	150	-	100.0%	-	-
Payments for capital assets	7 173	-	-	7 173	5 983	1 190	83.4%	6 100	5 407
Machinery and equipment	7 173	(28)	-	7 145	5 955	1 190	83.3%	6 041	5 348
Transport equipment	4 100	234	-	4 334	4 334	-	100.0%	3 904	3 888
Other machinery and equipment	3 073	(262)	-	2 811	1 621	1 190	57.7%	2 137	1 460
Software and other intangible assets	-	28	-	28	28	-	100.0%	59	59
Payment for financial assets	300	(199)	-	101	101	-	100.0%	284	284
Total	104 605	-	3 278	107 883	106 692	1 191	98.9%	101 677	99 060

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**APPROPRIATION STATEMENT
for the year ended 31 March 2019**

Subprogram 1.1: Kantoor van die LUR									
Ekonomiese klassifikasie	2018/19							2017/18	
	Aangesuiwerde begroting R'000	Verskuiwing van fondse R'000	Virement R'000	Finale begroting R'000	Werklike besteding R'000	Afwyking R'000	Besteding as % van finale begroting %	Finale begroting R'000	Werklike besteding R'000
Lopende betalings	6 721	(2 327)	23	4 417	4 417	-	100.0	5 423	5 423
Vergoeding van werknemers	5 646	(2 327)	-	3 319	3 319	-	100.0	4 544	4 544
Goedere en dienste	1 075	-	23	1 098	1 098	-	100.0	879	879
Betalings vir kapitaalbates	300	101	-	401	401	-	100.0	436	420
Masjinerie en toerusting	300	101	-	401	401	-	100.0	436	420
Totaal	7 021	(2 226)	23	4 818	4 818	-	100.0	5 859	5 843

Subprogram 1.2: KORPORATIEWE DIENSTE									
Ekonomiese klassifikasie	2018/19							2017/18	
	Aangesuiwerde begroting R'000	Verskuiwing van fondse R'000	Virement R'000	Finale begroting R'000	Werklike besteding R'000	Afwyking R'000	Besteding as % van finale begroting %	Finale begroting R'000	Werklike besteding R'000
Lopende betalings	90 272	2 284	3 255	95 811	95 810	1	100.0	89 653	87 759
Vergoeding van werknemers	72 864	2 235	2 922	78 021	78 021	-	100.0	71 592	69 698
Goedere en dienste	17 408	49	333	17 790	17 789	1	100.0	18 061	18 061
Oordragte en subsidies	139	242	-	381	381	-	100.0	217	187
Departementele agentskappe en rekeninge	6	-	-	6	6	-	100.0	6	6
Huishoudings	133	242	-	375	375	-	100.0	211	181
Betalings vir kapitaalbates	6 873	(101)	-	6 772	5 582	1 190	82.4	5 664	4 987
Masjinerie en toerusting	6 873	(129)	-	6 744	5 554	1 190	82.4	5 605	4 928
Sagteware en ander ontasbare bates	-	28	-	28	28	-	100.0	59	59
Betalings vir finansiële bates	300	(199)	-	101	101	-	100.0	284	284
Total	97 584	2 226	3 255	103 065	101 874	1 191	98.8	95 818	93 217

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**APPROPRIATION STATEMENT
for the year ended 31 March 2019**

Program 2: BEHUISINGSBEOEFTE, NAVORSING EN BEPLANNING									
Subprogram	2018/19							2017/18	
	Aange-suiwerde begroting R'000	Verskuiwing van fondse R'000	Virement R'000	Finale begroting R'000	Werklike besteding R'000	Afwyking R'000	Besteding as % van finale begroting %	Finale begroting R'000	Werklike besteding R'000
1. Administrasie	15 020	22	1 094	16 136	16 136	-	100.0	15 793	15 724
2. Beplanning	9 168	(22)	-	9 146	9 146	-	100.0	9 047	9 047
Totaal	24 188	-	1 094	25 282	25 282	-	100.0	24 840	24 771

Ekonomiese klassifikasie	2018/19							2017/18	
	Aange-suiwerde begroting R'000	Verskuiwing van fondse R'000	Virement R'000	Finale begroting R'000	Werklike besteding R'000	Afwyking R'000	Besteding as % van finale begroting %	Finale begroting R'000	Werklike besteding R'000
Lopende betalings	24 185	-	1 094	25 279	25 279	-	100.0	24 789	24 720
Vergoeding van werknemers	22 592	-	1 517	24 109	24 109	-	100.0	23 384	23 384
Salarisse en lone	19 901	-	1 201	21 102	21 102	-	100.0	20 556	20 556
Maatskaplike bydraes	2 691	-	316	3 007	3 007	-	100.0	2 828	2 828
Produkte en dienste	1 593	-	(423)	1 170	1 170	-	100.0	1 405	1 336
Administratiewe fooie	40	(27)	-	13	13	-	100.0	15	15
Advertising	50	(3)	-	47	47	-	100.0	12	12
Spyseniering: departementele aktiwiteite	55	(7)	(27)	21	21	-	100.0	30	30
Kommunikasie (G&S)	75	11	-	86	86	-	100.0	80	80
Rekenaardienste	-	45	-	45	45	-	100.0	-	-
Konsultante: Besigheids- en adviesdienste	470	(115)	(355)	-	-	-	-	300	300
kontraakteurs	5	(5)	-	-	-	-	-	-	-
Vermaak	8	(2)	(6)	-	-	-	-	2	2
Verbruikbare voorrade	40	(28)	-	12	12	-	100.0	11	11
Verbruiksartikels: skryf-behoefte, drukwerk en kantoor-benodigdhede	10	(10)	-	-	-	-	-	1	1
Bedryfshure	110	33	-	143	143	-	100.0	99	99
Reis en verblyf	460	199	-	659	659	-	100.0	600	600
Opleiding en ontwikkeling	190	(177)	-	13	13	-	100.0	121	81
Bedryfsbetalings	30	59	-	89	89	-	100.0	45	45
Lokale en fasiliteite	50	27	(35)	42	42	-	100.0	86	57
Huur en verhuuring	-	-	-	-	-	-	-	3	3
Oordragte en subsidies	3	-	-	3	3	-	100.0	51	51
huishoudings	3	-	-	3	3	-	100.0	51	51
Maatskaplike voordele	3	-	-	3	3	-	100.0	51	51
totaal	24 188	-	1 094	25 282	25 282	-	100.0	24 840	24 771

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**APPROPRIATION STATEMENT
for the year ended 31 March 2019**

Subprogram 2.1: ADMINISTRASIE									
Ekonomiese klassifikasie	2018/19							2017/18	
	Aange-suiwerde begroting R'000	Verskuiwing van fondse R'000	Virement R'000	Finale begroting R'000	Werklike besteding R'000	Afwyking R'000	Besteding as % van finale begroting %	Finale begroting R'000	Werklike besteding R'000
Lopende betalings	15 017	22	1 094	16 133	16 133	-	100.0	15 743	15 674
Vergoeding van werknemers	13 811	188	1 517	15 516	15 516	-	100.0	14 693	14 693
Goedere en dienste	1 206	(166)	(423)	617	617	-	100.0	1 050	981
Oordragte en subsidies	3	-	-	3	3	-	100.0	50	50
Huishoudings	3	-	-	3	3	-	100.0	50	50
Totaal	15 020	22	1 094	16 136	16 136	-	100.0	15 793	15 724

Subprogram 2.2: BEPLANNING									
Ekonomiese klassifikasie	2018/19							2017/18	
	Aange-suiwerde begroting R'000	Verskuiwing van fondse R'000	Virement R'000	Finale begroting R'000	Werklike besteding R'000	Afwyking R'000	Besteding as % van finale begroting %	Finale begroting R'000	Werklike besteding R'000
Lopende betalings	9 168	(22)	-	9 146	9 146	-	100.0	9 046	9 046
Vergoeding van werknemers	8 781	(188)	-	8 593	8 593	-	100.0	8 691	8 691
Goedere en dienste	387	166	-	553	553	-	100.0	355	355
Oordragte en subsidies	-	-	-	-	-	-	-	1	1
Huishoudings	-	-	-	-	-	-	-	1	1
Totaal	9 168	(22)	-	9 146	9 146	-	100.0	9 047	9 047

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**APPROPRIATION STATEMENT
for the year ended 31 March 2019**

Program 3: HUISONTWIKKELING									
Subprogram	2018/19							2017/18	
	Aange- suiwerde begroting R'000	Verskui- wing van fondse R'000	Virement R'000	Finale begroting R'000	Werklike besteding R'000	Afwyking R'000	Besteding as % van finale begroting %	Finale begroting R'000	Werklike besteding R'000
1. Administrasie	122 659	-	(3 558)	119 101	115 115	3 986	96.7	201 040	193 214
2. Finansiële ingrypings	384 898	74 126	-	459 024	375 251	83 773	81.7	252 487	252 487
3. Inkrementeel ingryping	1 766 639	(80 283)	-	1 686 356	1 686 356	-	100.0	2 060 639	2 060 639
4. Sosiaal en verhuur ingryping	1 500	6 157	-	7 657	7 657	-	100.0	13 632	13 632
Totaal	2 275 696	-	(3 558)	2 272 138	2 184 379	87 759	96.1	2 527 798	2 519 972

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**APPROPRIATION STATEMENT
for the year ended 31 March 2019**

Ekonomiese klassifikasie	2018/19							2017/18	
	Aangesuiwerde begroting R'000	Verskuiwing van fondse R'000	Virement R'000	Finale begroting R'000	Werklike besteding R'000	Afwyking R'000	Besteding as % van finale begroting %	Finale begroting R'000	Werklike besteding R'000
Lopende betalings	193 051	(32 208)	(3 558)	157 285	153 299	3 986	97.5	125 044	123 341
Vergoeding van werknemers	104 714	27	(3 558)	101 183	97 197	3 986	96.1	91 787	90 084
Salarisse en lone	93 756	1 239	(3 558)	91 437	87 451	3 986	95.6	82 807	81 104
Maatskaplike bydraes	10 958	(1 212)	-	9 746	9 746	-	100.0	8 980	8 980
Produkte en dienste	88 337	(32 235)	-	56 102	56 102	-	100.0	33 257	33 257
Administratiewe fooie	54	(25)	-	29	29	-	100.0	40	40
Advertising	260	(181)	-	79	79	-	100.0	7	7
Klein bates	15	(15)	-	-	-	-	-	-	-
Ouditkoste: Ekstern	1 560	(189)	-	1 371	1 371	-	100.0	1 672	1 672
Spyseniering: departementeel aktiwiteite	135	(2)	-	133	133	-	100.0	151	151
Kommunikasie (G&S)	275	45	-	320	320	-	100.0	270	270
Rekenaardienste	10	199	-	209	209	-	100.0	186	186
Konsultante: Besigheids- en adviesdienste	33 745	(33 633)	-	112	112	-	100.0	96	96
Infrastruktuur- en beplanningdienste	29 029	(10 849)	-	18 180	18 180	-	100.0	12 846	12 846
Regsdienste	1 070	(792)	-	278	278	-	100.0	866	866
kontraakteurs	300	(184)	-	116	116	-	100.0	230	230
Agentskap en ondersteuning / uitgekontraakteerde dienste	2 000	(2 000)	-	-	-	-	-	-	-
Vermaak	24	(22)	-	2	2	-	100.0	1	1
Verbruikbare voorrade	100	(43)	-	57	57	-	100.0	51	51
Verbruiksartikels: skryfbehoeftes, drukwerk en kantoorbenodigdhede	80	(80)	-	-	-	-	-	20	20
Bedryfshure	250	61	-	311	311	-	100.0	203	203
Eiendombetalings	14 000	16 012	-	30 012	30 012	-	100.0	12 113	12 113
Reis en verblyf	3 340	(90)	-	3 250	3 250	-	100.0	2 895	2 895
Opleiding en ontwikkeling	720	112	-	832	832	-	100.0	1 168	1 168
Bedryfsbetalings	430	(35)	-	395	395	-	100.0	227	227
Lokale en fasiliteite	910	(494)	-	416	416	-	100.0	209	209
Huur en huur	30	(30)	-	-	-	-	-	6	6
Oordragte en subsidies	2 077 899	32 208	-	2 110 107	2 026 334	83 773	96.0	2 393 101	2 386 978
Provinsies en munisipaliteite	42 910	169	-	43 079	43 079	-	100.0	101 112	101 112
munisipaliteite	42 910	169	-	43 079	43 079	-	100.0	101 112	101 112
Munisipale bankrekeninge	42 910	169	-	43 079	43 079	-	100.0	101 112	101 112
Departementele agentskappe en rekeninge	400	-	-	400	400	-	100.0	-	-
Departementele agentskappe (nie-besigheidsentiteite)	400	-	-	400	400	-	100.0	-	-
Instellings vir hoër onderwys	300	-	-	300	300	-	100.0	950	950
Nie-winsgewende instellings	4 500	-	-	4 500	4 500	-	100.0	2 270	2 270
huishoudings	2 029 789	32 039	-	2 061 828	1 978 055	83 773	95.9	2 288 769	2 282 646
Maatskaplike voordele	154	269	-	423	423	-	100.0	792	792
Ander oordragte na huishoudings	2 029 635	31 770	-	2 061 405	1 977 632	83 773	95.9	2 287 977	2 281 854
Betaling vir finansiële bates	4 746	-	-	4 746	4 746	-	100.0	9 653	9 653
totale	2 275 696	-	(3 558)	2 272 138	2 184 379	87 759	96.1	2 527 798	2 519 972

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**APPROPRIATION STATEMENT
for the year ended 31 March 2019**

Subprogram 3.1: ADMINISTRASIE									
Ekonomiese klassifikasie	2018/19							2017/18	
	Aangesuiwerde begroting R'000	Verskuiwing van fondse R'000	Virement R'000	Finale begroting R'000	Werklike besteding R'000	Afwyking R'000	Besteding as % van finale begroting %	Finale begroting R'000	Werklike besteding R'000
Lopende betalings	81 406	27	(3 558)	77 875	73 889	3 986	94.9	70 778	69 075
Vergoeding van werknemers	77 668	27	(3 558)	74 137	70 151	3 986	94.6	66 716	65 013
Goedere en dienste	3 738	-	-	3 738	3 738	-	100.0	4 062	4 062
Oordragte en subsidies	41 253	(27)	-	41 226	41 226	-	100.0	130 262	124 139
Provinsies en munisipaliteite	32 011	-	-	32 011	32 011	-	100.0	85 825	85 825
Huishoudings	9 242	(27)	-	9 215	9 215	-	100.0	44 437	38 314
Totaal	122 659	-	(3 558)	119 101	115 115	3 986	96.7	201 040	193 214

Subprogram 3.2: FINANSIËLE INTERVENSIES									
Ekonomiese klassifikasie	2018/19							2017/18	
	Aangesuiwerde begroting R'000	Verskuiwing van fondse R'000	Virement R'000	Finale begroting R'000	Werklike besteding R'000	Afwyking R'000	Besteding as % van finale begroting %	Finale begroting R'000	Werklike besteding R'000
Lopende betalings	80 045	(907)	-	79 138	79 138	-	100.0	54 266	54 266
Vergoeding van werknemers	27 046	-	-	27 046	27 046	-	100.0	25 071	25 071
Goedere en dienste	52 999	(907)	-	52 092	52 092	-	100.0	29 195	29 195
Oordragte en subsidies	300 107	75 033	-	375 140	291 367	83 773	77.7	188 568	188 568
Provinsies en munisipaliteite	10 899	112	-	11 011	11 011	-	100.0	15 287	15 287
Departementele agentskappe en rekeninge	400	-	-	400	400	-	100.0	-	-
Instellings vir hoër onderwys	300	-	-	300	300	-	100.0	950	950
Nie-winsgewende instellings	4 500	-	-	4 500	4 500	-	100.0	2 270	2 270
Huishoudings	284 008	74 921	-	358 929	275 156	83 773	76.7	170 061	170 061
Betalings vir finansiële bates	4 746	-	-	4 746	4 746	-	100.0	9 653	9 653
Totaal	384 898	74 126	-	459 024	375 251	83 773	81.7	252 487	252 487

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**APPROPRIATION STATEMENT
for the year ended 31 March 2019**

Subprogramme 3.3: INCREMENTAL INTERVENTION									
Ekonomiese klassifikasie	2018/19							2017/18	
	Aangesuiwerde begroting R'000	Verskuiwing van fondse R'000	Virement R'000	Finale begroting R'000	Werklike besteding R'000	Afwyking R'000	Besteding as % van finale begroting %	Finale begroting R'000	Werklike besteding R'000
Lopende betalings	31 600	(31 328)	-	272	272	-	100.0	-	-
Goedere en dienste	31 600	(31 328)	-	272	272	-	100.0	-	-
Oordragte en subsidies	1 735 039	(48 955)	-	1 686 084	1 686 084	-	100.0	2 060 639	2 060 639
Provinsies en munisipaliteite	-	57	-	57	57	-	100.0	-	-
Huishoudings	1 735 039	(49 012)	-	1 686 027	1 686 027	-	100.0	2 060 639	2 060 639
Totaal	1 766 639	(80 283)	-	1 686 356	1 686 356	-	100.0	2 060 639	2 060 639

Subprogramme 3.4: SOCIAL AND RENTAL INTERVENTION									
Ekonomiese klassifikasie	2018/19							2017/18	
	Aangesuiwerde begroting R'000	Verskuiwing van fondse R'000	Virement R'000	Finale begroting R'000	Werklike besteding R'000	Afwyking R'000	Besteding as % van finale begroting %	Finale begroting R'000	Werklike besteding R'000
Oordragte en subsidies	1 500	6 157	-	7 657	7 657	-	100.0	13 632	13 632
Huishoudings	1 500	6 157	-	7 657	7 657	-	100.0	13 632	13 632
Totaal	1 500	6 157	-	7 657	7 657	-	100.0	13 632	13 632

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**APPROPRIATION STATEMENT
for the year ended 31 March 2019**

Programme 4: HOUSING ASSET MANAGEMENT									
Subprogram	2018/19							2017/18	
	Aange-suiwerde begroting R'000	Verskui-wing van fond-se R'000	Virement R'000	Finale begroting R'000	Werklike besteding R'000	Afwyking R'000	Besteding as % van finale begroting %	Finale begroting R'000	Werklike besteding R'000
1. Administrasie	26 536	(1 631)	(881)	24 024	24 024	-	100.0	22 973	22 973
2. Huiseiendomme onderhoud	10 256	1 631	67	11 954	11 954	-	100.0	16 030	16 030
Total	36 792	-	(814)	35 978	35 978	-	100.0	39 003	39 003

Economic Classification	2018/19							2017/18	
	Aange-suiwerde begroting R'000	Verskui-wing van fondse R'000	Virement R'000	Finale begroting R'000	Werklike besteding R'000	Afwyking R'000	Besteding as % van finale begroting %	Finale begroting R'000	Werklike besteding R'000
Current payments	35 789	(32)	(814)	34 943	34 943	-	100.0	33 094	33 094
Compensation of employees	23 431	(32)	(881)	22 518	22 518	-	100.0	21 511	21 511
Salaries and wages	21 024	(598)	(881)	19 545	19 545	-	100.0	18 587	18 587
Social contributions	2 407	566	-	2 973	2 973	-	100.0	2 924	2 924
Goods and services	12 358	-	67	12 425	12 425	-	100.0	11 583	11 583
Administrative fees	-	3	-	3	3	-	100.0	51	51
Advertising	30	8	-	38	38	-	100.0	-	-
Catering: Departmental activities	15	(4)	-	11	11	-	100.0	16	16
Communication (G&S)	35	(5)	-	30	30	-	100.0	29	29
Consultants: Business and advisory services	210	(111)	-	99	99	-	100.0	108	108
Infrastructure and planning services	490	(489)	-	1	1	-	100.0	2	2
Legal services	1 490	(705)	-	785	785	-	100.0	451	451
Contractors	20	(2)	-	18	18	-	100.0	2 388	2 388
Entertainment	2	(2)	-	-	-	-	-	-	-
Consumable supplies	140	(123)	-	17	17	-	100.0	27	27
Consumable: Stationery, printing and office supplies	20	(20)	-	-	-	-	-	-	-
Operating leases	60	15	-	75	75	-	100.0	47	47
Property payments	9 256	1 631	67	10 954	10 954	-	100.0	8 126	8 126
Travel and subsistence	420	(234)	-	186	186	-	100.0	275	275
Training and development	40	10	-	50	50	-	100.0	-	-
Operating payments	110	(59)	-	51	51	-	100.0	62	62
Venues and facilities	20	81	-	101	101	-	100.0	-	-
Rental and hiring	-	6	-	6	6	-	100.0	1	1
Transfers and subsidies	1 003	32	-	1 035	1 035	-	100.0	5 909	5 909
Provinces and municipalities	1 000	-	-	1 000	1 000	-	100.0	5 734	5 734
Municipalities	1 000	-	-	1 000	1 000	-	100.0	5 734	5 734
Municipal bank accounts	1 000	-	-	1 000	1 000	-	100.0	5 734	5 734
Households	3	32	-	35	35	-	100.0	175	175
Social benefits	3	32	-	35	35	-	100.0	175	175
Total	36 792	-	(814)	35 978	35 978	-	100.0	39 003	39 003

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**APPROPRIATION STATEMENT
for the year ended 31 March 2019**

Subprogramme 4.1: ADMINISTRATION									
Ekonomiese klassifikasie	2018/19							2017/18	
	Aangesuiwerde begroting R'000	Verskuiwing van fondse R'000	Virement R'000	Finale begroting R'000	Werklike besteding R'000	Afwyking R'000	Besteding as % van finale begroting %	Finale begroting R'000	Werklike besteding R'000
Lopende betalings	26 533	(1 663)	(881)	23 989	23 989	-	100.0	22 798	22 798
Vergoeding van werknemers	23 431	(32)	(881)	22 518	22 518	-	100.0	21 511	21 511
Goedere en dienste	3 102	(1 631)	-	1 471	1 471	-	100.0	1 287	1 287
Oordragte en subsidies	3	32	-	35	35	-	100.0	175	175
Huishoudings	3	32	-	35	35	-	100.0	175	175
Totaal	26 536	(1 631)	(881)	24 024	24 024	-	100.0	22 973	22 973

Subprogramme 4.2: HOUSING PROPERTIES MAINTENANCE									
Ekonomiese klassifikasie	2018/19							2017/18	
	Aangesuiwerde begroting R'000	Verskuiwing van fondse R'000	Virement R'000	Finale begroting R'000	Werklike besteding R'000	Afwyking R'000	Besteding as % van finale begroting %	Finale begroting R'000	Werklike besteding R'000
Lopende betalings	9 256	1 631	67	10 954	10 954	-	100.0	10 296	10 296
Goedere en dienste	9 256	1 631	67	10 954	10 954	-	100.0	10 296	10 296
Oordragte en subsidies	1 000	-	-	1 000	1 000	-	100.0	5 734	5 734
Provinsies en munisipaliteite	1 000	-	-	1 000	1 000	-	100.0	5 734	5 734
Totaal	10 256	1 631	67	11 954	11 954	-	100.0	16 030	16 030

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2019**

- 1. Besonderhede van oordragte en subsidies ooreenkomstig Begrotingswet (ná virement):**
Besonderhede van hierdie transaksies kan in die aantekening oor oordragte en subsidies, openbaarmakingsaantekeninge en Bylae 1 (A-E) tot die finansiële jaarstate besigtig word.
- 2. Besonderhede van bedrae wat (ná virement) spesifiek en eksklusief begroot is:**
Besonderhede van hierdie transaksies kan in aantekening 1 (Jaarlikse Begroting) tot die Finansiële Jaarstate besigtig word.
- 3. Besonderhede van betalings vir finansiële bates:**
Besonderhede van hierdie transaksies per program kan in die aantekeninge tot die Finansiële Jaarstate (Betalings vir finansiële bates) besigtig word.
- 4. Verduidelikings van wenslike afwykings van Begrote Bedrae (ná virement):**

4.1 Per program

Per program:	Finale Begroting R'000	Werklike besteding R'000	Afwyking R'000	Afwyking as 'n % van Finale Begroting %
Progam 1: Administrasie	107 883	106 692	1 191	1.1

Onderbesteding aan masjinerie en toerusting van R1.190 miljoen is te wyte aan 'n vertraging in die modernisering van kantoorakkommodasie, en onderbesteding aan goedere en dienste van R1 000 is te wyte aan maatreëls om koste in te sluit.

Progam 3: Behuisingsontwikkeling	2 272 138	2 184 379	87 759	3.9
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Onderbesteding aan werknemersvergoeding van R3,986 miljoen is te wyte aan aftrede en die nie-vul van befondsde vakante senior bestuursposte. Die nie-besteding van die provinsiale toekenning vir noodbehuising van R83.773 miljoen is te wyte aan die feit dat dit eers op 12 Maart 2019 bewillig is, wat gelei het tot die uitwerking van die tenderproses.

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2019**

4.2 Per ekonomiese klassifikasie

Per ekonomiese klassifikasie	Finale Begroting R'000	Werklike besteding R'000	Afwyking R'000	Afwyking as 'n % van Finale Begroting %
Lopende betalings				
Vergoeding van werknemers Goedere en dienste	229 150	225 164	3 986	1.7
Goods and services	88 585	88 584	1	-
Transfers and subsidies				
Huishoudings	2 062 241	1 978 468	83 773	4.1
Betalings vir kapitaalbates				
Masjinerie en toerusting	7 145	5 955	1 190	16.7

Onderbesteding aan vergoeding van werknemers is te wyte aan aftrede en die nie-vul van vakante befondsde senior bestuursposte. Die onderbesteding aan goedere en dienste is te wyte aan maatreëls om koste in te sluit en die onderbesteding aan oordragte en subsidies is te wyte aan die totale nie-uitgawes van die Provinsiale Noodbehuisingsstoelaag, omdat dit eers op 12 Maart bewillig is. 2019, wat lei tot 'n vertraging in die finalisering van die tenderproses. Die onderbesteding aan masjinerie en toerusting is te wyte aan 'n vertraging in die modernisering van kantoorakkommodasie.

4.3 Per voorwaardelike toekenning

Pervoorwaardelike toekenning	Finale Begroting R'000	Werklike besteding R'000	Afwyking R'000	Afwyking as 'n % van Finale Begroting %
Provinsiale noodgeval Behuisingsstoelae	83 773	-	83 773	100

Al die voorwaardelike toelaes is ten volle spandeer, behalwe die provinsiale noodbehuisingsstoelaag wat nie spandeer kon word nie omdat die geld eers in Maart 2019 bewillig is.

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2019**

	Aant.	2018/19 R'000	2017/18 R'000
INKOMSTE			
Jaarlikse bewilliging	1	2 441 281	2 693 318
Departementele inkomste	2	195 556	32 011
Hulpbystand	3	5 541	7 182
TOTALE INKOMSTE		2 642 378	2 732 511
UITGAWES			
Lopende uitgawes			
Vergoeding van werknemers	4	225 164	209 221
Produkke en dienste	5	88 584	65 116
Hulpbystand	3	2 329	7
Totale lopende uitgawes		316 077	274 344
Oordragte en subsidies			
Oordragte en subsidies	7	2 027 753	2 393 125
Hulpbystand	3	4 570	459
Totale oordragte en subsidies		2 032 323	2 393 584
Uitgawes vir kapitale bates			
Tasbare bates	8	6 288	5 348
Ontasbare bates	8	28	59
Totale uitgawes vir kapitale bates		6 316	5 407
Betalings vir finansiële bates	6	4 847	9 937
TOTALE UITGAWES		2 359 563	2 683 272
OORSKOT VIR DIE JAAR		282 815	49 239
Rekonsiliasie van netto surplus vir die jaar			
Stemfondse		88 950	10 512
Jaarlikse bewilliging		5 177	10 512
Voorwaardelike toelaes		83 773	-
Departementele inkomste en PNS-ontvangste	13	195 556	32 011
Hulpbystand	3	(1 691)	6 716
OORSKOT VIR DIE JAAR		282 815	49 239

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**STATEMENT OF FINANCIAL POSITION
as at 31 March 2019**

	Aant.	2018/19 R'000	2017/18 R'000
BATES			
Huidige bates		218 038	148 026
Kontant en kontantekwivalente	9	185 994	94 928
Vooruitbetalings en voorskotte debiteure	10 11	109 31 935	58 53 040
Niebedryfsbates			
debiteure	11	2 202	2 045
TOTALE BATES		220 240	150 071
LIABILITIES			
Current Liabilities		149 309	90 886
Voted funds to be surrendered to the Revenue Fund	12	88 950	10 512
Departmental revenue and PRF Receipts to be surrendered to the Revenue Fund	13	291	783
Payables	14	59 920	77 598
Aid assistance unutilised	3	148	1 993
Non-Current Liabilities			
Payables	15	36 274	24 593
TOTAL LIABILITIES		185 583	115 479
NET ASSETS		34 657	34 592
Represented by:			
Recoverable revenue		34 657	34 592
TOTAL		34 657	34 592

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8
STATEMENT OF CHANGES IN NET ASSETS
as at 31 March 2019**

	Aant.	2018/19 R'000	2017/18 R'000
NETBATES			
Verhaalbare inkomste			
Beginsaldo		34 592	43 014
oordragte:			
Onherstelbare bedrae afgeskryf	6.2	-	(8 130)
Skuld hersien		(10 974)	(17)
Skuld verhaal (ingesluit by departementele ontvangste)		(92)	(519)
Skuld wat opgetrek is		11 131	244
Sluitingsaldo		<u>34 657</u>	<u>34 592</u>

Ingesluit by die netto batebedrag is lenings, verkoops- en huurskuldenaars ingesluit. Die netto bedrag hiervan, na voorsiening vir waardedaling, beloop R8.390 miljoen.

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**CASH FLOW STATEMENT
for the year ended 31 March 2019**

	Aant.	2018/19 R'000	2017/18 R'000
KONTANTVLOEI UIT BEDRYFSAKTIVITEITE			
kwitansies			
Jaarlikse bewilligde fondse ontvang	1.1	2 441 281	2 693 318
Departementele inkomste ontvang	2	254 163	57 577
Rente ontvang	2.2	1 386	34 424
Hulpbystand ontvang	3	5 541	7 182
Netto (toename) / daling in bedryfskapitaal		3 219	(20 171)
Oorgegee aan die inkomstefonds		(266 560)	(98 747)
Oorgegee aan die HOP-fonds / skenker		(154)	(4 723)
Lopende betalings		(316 077)	(274 344)
Betalings vir finansiële bates		(4 847)	(9 937)
Oordragte en subsidies betaal		(2 032 323)	(2 393 584)
Netto kontantvloei beskikbaar uit bedryfsaktiwiteite	16	85 629	(9 005)
KONTANTVLOEI UIT BELEGGINGSAKTIVITEITE			
Betalings vir kapitale bates	8	(6 316)	(5 407)
Opbrengs uit die verkoop van kapitale bates	2.3	7	10
Netto kontantvloei uit beleggingsaktiwiteite		(6 309)	(5 397)
KONTANTVLOEIE UIT FINANSIERINGSAKTIVITEITE			
Toename / (afname) in netto bates		65	(8 422)
Toename in langtermynskulde		11 681	9 048
Netto kontantvloei uit finansieringsaktiwiteite		11 746	626
Netto toename / (afname) in kontant en kontantekwivalente		91 066	(13 776)
Kontant en kontantekwivalente aan die begin van die periode		94 928	108 704
Kontant en kontantekwivalente aan die einde van die periode	17	185 994	94 928

Die netto toename in bedryfskapitaal ((R20.488 miljoen) 2017/18) is heraan gestel na (R20.171 miljoen). Netto kontantvloei beskikbaar uit bedryfsaktiwiteite ((R9.322 miljoen) 2017/18) is heraan gestel na (R9.005 miljoen). Die toename in die bedrag van die huidige bedrae betaalbaar (R9.365 miljoen 2017/18) is heraan gestel na R9.048 miljoen. Die netto kontantvloei uit finansieringsaktiwiteite (R943 000 2017/18) is heraan gestel na R626 000. Dit was te danke aan die herklassifikasie van transaksies vir die ontwikkeling van die stedelike nedersetting (USDG), van nie-lopende en lopende krediteure.

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**ACCOUNTING POLICIES
for the year ended 31 March 2019**

Summary of significant accounting policies

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

1. Basis of preparation

The financial statements have been prepared in accordance with the Modified Cash Standard.

2. Going concern

The financial statements have been prepared on a going concern basis.

3. Presentation currency

Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.

4. Rounding

Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).

5. Foreign currency translation

Cash flows arising from foreign currency transactions are translated into South African Rand using the spot exchange rates prevailing at the date of payment / receipt.

6. Comparative information

6.1 Prior period comparative information

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

6.2 Current year comparison with budget

A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**ACCOUNTING POLICIES
for the year ended 31 March 2019**

7. Revenue

7.1 Appropriated funds

Appropriated funds comprise of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).

Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.

The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.

7.2 Departmental revenue

Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.

Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

7.3 Accrued departmental revenue

Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when: it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and the amount of revenue can be measured reliably.

The accrued revenue is measured at the fair value of the consideration receivable.

Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.

Write-offs are made according to the department's debt write-off policy

8. Expenditure

8.1 Compensation of employees

8.1.1 Salaries and wages

Salaries and wages are recognised in the statement of financial performance on the date of payment.

8.1.2 Social contributions

Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.

Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.

8.2 Other expenditure

Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.

8.3 Accruals and payables not recognised

Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**ACCOUNTING POLICIES
for the year ended 31 March 2019**

8.4 Leases

8.4.1 Operating leases

Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.

The operating lease commitments are recorded in the notes to the financial statements.

8.4.2 Finance leases

Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.

The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.

Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of: cost, being the fair value of the asset; or the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.

Finance lease liabilities are not recognised in the statement of financial position and as such finance lease payments do not reduce liabilities in the statement of financial position. Payments to the lessors are recognised as payments for capital assets in the statement of financial performance and as a result are reflected as cash for investing activities in the cash flow statement.

9. Aid Assistance

9.1 Aid assistance received

Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.

Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.

9.2 Aid assistance paid

Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.

10. Cash and cash equivalents

Cash and cash equivalents are stated at cost in the statement of financial position.

Bank overdrafts are shown separately on the face of the statement of financial position as a current liability. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

11. Prepayments and advances

Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.

Prepayments and advances are initially and subsequently measured at cost.

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**ACCOUNTING POLICIES
for the year ended 31 March 2019**

12. Loans and receivables

Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.

13. Investments

Investments are recognised in the statement of financial position at cost.

14. Financial assets

14.1 Financial assets (not covered elsewhere)

A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.

At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.

14.2 Impairment of financial assets

Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.

15. Payables

Payables recognised in the statement of financial position are recognised at cost.

16. Capital Assets

16.1 Immovable capital assets

Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.

Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use. Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.

16.2 Movable capital assets

Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition. Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**ACCOUNTING POLICIES
for the year ended 31 March 2019**

16.3 Intangible assets

Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition. Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.

Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.

16.4 Project Costs: Work-in-progress

Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.

Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.

Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.

17.2 Contingent liabilities

Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.

17.3 Contingent assets

Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.

17.4 Commitments

Commitments are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.

18. Unauthorised expenditure

Unauthorised expenditure is recognised in the statement of financial position until the expenditure is either: approved by Parliament or the Provincial Legislature with funding and the related funds are received; or approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or transferred to receivables for recovery.

Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**ACCOUNTING POLICIES
for the year ended 31 March 2019**

19. Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.

Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.

Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

20. Irregular expenditure

Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.

Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable.

Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

21. Changes in accounting policies, accounting estimates and errors

Changes in accounting policies that are effected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

Changes in accounting estimates are applied prospectively in accordance with MCS requirements.

Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

22. Events after the reporting date

Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.

23. Principal-Agent arrangements

The department is party to a principal-agent arrangement with the SA Post Office for the collection of housing debt from beneficiaries. In terms of the arrangement the department is the principal and is responsible for reimbursing the SA Post Office for collecting such revenue on behalf of the Department. All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies. Additional disclosures have been provided in the notes to the financial statements where appropriate.

There is also a principle-agent arrangement between the Department and municipalities whereby the municipalities act as agent for the Department in the development of human settlements. No fees are payable to the municipalities in this regard.

The Department is acting as agent for the City of Cape Town for the construction of bulk infrastructure funded from the Urban Settlement Development Grant (USDG).

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**ACCOUNTING POLICIES
for the year ended 31 March 2019**

24. Departures from the MCS requirements

Management has concluded that the financial statements present fairly the department's primary and secondary information; that the department complied with the Standard.

25. Capitalisation reserve

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period, but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed, and the related funds are received.

26. Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.

27. Related party transactions

A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.

Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the financial statements.

28. Inventories (Effective from date determined in a Treasury Instruction)

At the date of acquisition, inventories are recognised at cost in the statement of financial performance. Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.

Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.

The cost of inventories is assigned by using the weighted average cost basis.

29. Public-Private Partnerships

Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies.

A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.

30. Employee benefits

The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

1. Begroting

1.1 Jaarlikse toewysing

programme	2018/19			2017/18	
	Finale Begroting R'000	Werklike fondse ontvang R'000	Fondse nie versoek/ nie ontvang nie R'000	Finale Begroting R'000	Begroting Ontvang R'000
administrasie	107 883	107 883	-	101 677	101 677
Behuisingsbehoefte, Navorsing en Beplan- ning	25 282	25 282	-	24 840	24 840
Behuisingsontwikkeling	2 272 138	2 272 138	-	2 527 798	2 527 798
Behuisingsbate bestuur	35 978	35 978	-	39 003	39 003
Totaal	2 441 281	2 441 281	-	2 693 318	2 693 318

Alle bewilligde fondse is versoek en ontvang. Ingesluit in die totale werklike fondse wat ontvang is, is die volgende: **Nasionale voorwaardelike toelaes:** toekenning vir ontwikkeling van menslike nedersettings (R2.018 903 miljard); Herstel van titelaktes (R50.361 miljoen); Provinsiale toekenning vir noodbehuising (R83,773 miljoen) en die uitgebreide Geïntegreerde toekenning vir openbare werkeprogram vir provinsies (R3,014 miljoen). Provinsiale toelaes: provinsiale bydrae tot die versnelling van die lewering van behuising (R32.011 miljoen); Provinsiale bydrae tot droogtehelp as deel van die Geïntegreerde Provinsiale Waterresponspan (R6.123 miljoen) en billike aandeel (R247.096 miljoen). Die totale onderbesteding aan bewilligde fondse ontvang het R88.950 miljoen bedra, wat bestaan uit die volgende: Vergoeding van werknemers (R3.986 miljoen); Goedere en dienste (R1 000); Oordrag en subsidies (R83.773 miljoen) en Masjinerie en toerusting (R1.190 miljoen). Die departement het aansoek gedoen om die oorbetalings van die R83.773 miljoen wat nie aan die provinsiale noodbehuisingstoelaag bestee kon word nie, asook R650 000 van die onbestede fondse aan masjinerie en toerusting wat in 2019/20 aangewend sou word.

	Aant.	2018/19 R'000	2017/18 R'000
1.2 Voorwaardelike toekennings			
Totale toekennings ontvang	31	2 156 051	2 330 132

Die voorwaardelike toelaes wat ontvang is, bestaan uit die toekenning vir ontwikkeling van menslike nedersettings (R2.018 903 miljard); Herstel van titelaktes (R50.361 miljoen); Provinsiale toekenning vir noodbehuising (R83,773 miljoen) en die uitgebreide Geïntegreerde toekenning vir openbare werke vir provinsies (R3,014 miljoen).

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

	Aant.	2018/19 R'000	2017/18 R'000
2. Departementele inkomste			
Verkoop van goedere en dienste anders as kapitale bates	2.1	203	101
Rente, dividende en huur op grond	2.2	1 386	34 424
Verkope van kapitale bates	2.3	7	10
Transaksies met finansiële bates en laste	2.4	253 960	57 476
Totale inkomste ingesamel		255 556	92 011
Min: eie inkomste ingesluit by die bewilliging	13	60 000	60 000
Departementele inkomste ingesamel		195 556	32 011

Die oorversameling is hoofsaaklik te wyte aan terugbetalings van die Stad Kaapstad vir geslote projekte vir gemeenskaplike wooneenhede (R116.427 miljoen); Verkoop van grond aan die Lughawensonderneming Suid-Afrika (ACSA) (R81.023 miljoen); Terugbetaling van onbestede saldo's op grondaankope van die Buro vir Behuisingsontwikkeling (HDA) (R1,891 miljoen), asook R10,067 miljoen van die Munisipaliteit Overstrand ten opsigte van onbestede provinsiale bydrae tot die versnelling van fondse vir die lewering van behuising, toegewys aan die munisipaliteit in die boekjaar 2017/18.

2.1 Verkoop van goedere en dienste anders as kapitaal bates	2		
Verkope van goedere en dienste vervaardig deur die departement		197	99
Ander verkope		197	99
Verkope van afval, afval en ander gebruikte huidige goedere		6	2
Total		203	101

'Ander verkope' sluit in Kommissie vir versekering en bestellings wat deur PERSAL geadministreer word (R65 000) en die verkoop van tenderdokumente (R132 000).

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

	Aant.	2018/19 R'000	2017/18 R'000
2.2 Rente, dividende en huur op grond	2		
belangstelling		1 386	34 424
totale		1 386	34 424

Ingesluit in die bedrag vir rente, is R1.310 miljoen ontvang vir verskillende PHP-projekte en R76 000 vir departementele skuld. Die verminderde inkomste wat in 2018/19 ontvang is in vergelyking met die vorige jaar is te wyte aan die feit dat R34,146 miljoen rente ontvang is ten opsigte van geslote PHP-projekte die vorige jaar.

2.3 Verkoop van kapitale bates	2		
Tasbare bates		7	10
Masjinerie en toerusting	27.2	7	10
Totaal		7	10

Die bedrag ontvang is vir skrootmasjinerie en toerusting.

2.4 Transaksies met finansiële bates en laste	2		
Lenings en voorskotte		91 142	17 106
Ander ontvangste insluitend verhaalbare inkomste		162 818	40 370
Totaal		253 960	57 476

Ingesluit by die ontvangste vir lenings en voorskotte is 'n bedrag van R81.023 miljoen ten opsigte van die verkoop van grond aan die Lughawensmaatskappy Suid-Afrika (ACSA) en ingesluit in ander ontvangste, insluitend verhaalbare inkomste, is terugbetalings van Stad Kaapstad vir geslote gemeenskap wooneenheidsprojekte in verskillende townships (R116.427 miljoen), sowel as die terugbetaling van onbestede fondse ten opsigte van grondaankope van die HDA (R31.891 miljoen) en onbestede provinsiale bydrae tot die versnelling van behuisingsafleweringsfondse van die Munisipaliteit Overstrand (R10.067 miljoen).

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

	Aant.	2018/19 R'000	2017/18 R'000
3. Hulpbystand			
Beginsaldo		1 993	-
Oorgedra vanaf die staat van finansiële prestasie		(1 691)	6 716
Gedurende die jaar betaal		(154)	(4 723)
Sluitingsaldo		148	1 993

R2 miljoen is in 2017/18 van die Departement van Staatsdiens en Administrasie (DPSA) ontvang vir die Global Positioning System (GPS) (Verbetering van die Wes-Kaapse databasis vir behuisingsvraag), waarvan die sluitingsaldo R1.993 miljoen was teen 31 Maart 2018. Fondse ontvang vir hulpverlening in 2018/19 was R5.541 miljoen (R818 000: DPSA en R4.723 miljoen: Deense regering via die HOP-fonds as skenking vir die voorsiening van sonkragwaterverwarmers in Joe Slovo, N2 Gateway). Die uitgawes vir hulpverlening in 2018/19 beloop R7.232 miljoen (R2.662 miljoen: DPSA en R4.570 miljoen: Joe Slovo N2 Gateway). Die sluitingsaldo van R148 000 (DPSA) word in 2019/20 bestee. Die saldo van R154 000 (Deense regering) is in 2018/19 terugbetaal.

3.1 Ontleding van balans volgens bron	3		
Hulpbystand van ander bronne (DPSA)		148	1 993
Sluitingsaldo		148	1 993
3.2 Analise van balans	3		
Hulpverlening onbenut		148	1 993
Sluitingsaldo		148	1 993

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

	Aant.	2018/19 R'000	2017/18 R'000
3.3 Hulpverleningsuitgawes per ekonomiese klassifikasie			
huidige		2 329	7
hoofstad	8.1	333	-
Oordragte en subsidies		4 570	459
Totale uitgawes vir hulpverlening		7 232	466

Die totale uitgawes vir die Global Positioning System was R2.662 miljoen (lopende uitgawes R2.329 miljoen en kapitaalbates R333 000) en die bedrag van R4.570 miljoen wat aan oordragte en subsidies bestee is, was vir sonkragverhitters vir huise in Joe Slovo, N2 Gateway, gefinansier deur hulp van die Deense regering via die HOP-fonds.

4. Vergoeding van werknemers

4.1 Salarisse en lone	4		
Basiese salaris		156 368	145 942
Prestasietoekenning		3 318	1 986
Diens gebaseer		10 170	9 599
Vergoedend / omstandigheidsgetuienis		5 304	4 133
Periodieke betalings		3 120	2 850
Ander nie-pensioendraende toelaes		20 555	20 123
totaal		198 835	184 633

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

	Aant.	2018/19 R'000	2017/18 R'000
4.2 Maatskaplike bydraes			
Werkgewerbydraes	4		
pensioen		17 650	16 503
Medies		8 638	8 047
Bedingingsraad		41	38
Totaal		26 329	24 588
Totaal vergoeding van werknemers		225 164	209 221
Gemiddelde aantal werknemers		473	477

Vergoeding van werknemers (CoE) het met 7,6% gestyg, wat te wyte is aan algemene salarisverhoging. Die gemiddelde vergoeding per werknemer het met 8,5% gestyg tot R476 034 (2017/18: 3,3% tot R438 618).

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

	Aant.	2018/19 R'000	2017/18 R'000
5. Goedere en dienste			
Administratiewe fooie		155	378
Advertising		409	1 022
Klein bates	5,1	215	460
Beurse (werknemers)		601	649
catering		245	277
kommunikasie		1 109	1 142
Rekenaardienste	5,2	2 040	2 234
Konsultante: Besigheids- en adviesdienste		397	559
Infrastruktuur- en beplanningsdienste		18 181	12 848
Regsdiens		1 063	1 317
kontraakteurs		665	2 819
Agentskappe en ondersteuning / uitgekonnekteerde dienste		-	202
Vermaak		8	6
Ouditkoste - ekstern	5,3	6 438	6 910
Vlootdienste		3 182	2 617
Consumables	5,4	1 280	1 439
Bedryfshure		1 755	1 313
Eiendombetalings	5,5	41 048	20 336
Huur en huur		14	192
Reis en verblyf	5,6	5 807	5 071
Lokale en fasiliteite		1 177	382
Opleiding en ontwikkeling		1 669	1 690
Ander bedryfsuitgawes	5,7	1 126	1 253
totaal		88 584	65 116

Die afname in advertensiekoste is te wyte aan besparings wat veroorsaak word deur die vermindering van promosie-items, algemene bemerking en advertensies van tenders. Die toename in infrastruktuur- en beplanningsdienste is te wyte aan 'n eenmalige betaling van R5 miljoen aan die Community Organisation Resource Centre (CORC) om die Departement te help met die implementering van die informele nedersettingsondersteuningsplan en opsommingstudie en gemeenskapsgebaseerde beplanning. Die afname in aannemersbetalings is te wyte aan besparings aan herstelwerk aan masjinerie en toerusting, sowel as besparing aan kunstenaars en kunstenaars as gevolg van maatreëls om koste in te sluit. Die nie-besteding aan agentskappe en ondersteuning / uitgekonnekteerde dienste is te wyte aan die feit dat die sekuriteitsdienste uit eiendomsbetalings betaal is. Besparings op huur en huur is te wyte aan maatreëls om koste in te sluit. Die toename in reis en verblyf is te danke aan die gevolge van inflasie ten opsigte van vervoer, verblyf en etes van amptenare, asook gereelde besoeke aan behuisingsprojekte wat deur die departement geadministreer word. Die bedrag van R18.181 miljoen vir infrastruktuur- en beplanningsdienste bestaan uit die volgende: siviele ingenieursdienste (R664 000); Geotegniese ingenieursdienste (R5,151 miljoen); Geografiese inligtingsdienste (R150 000); Land- en bourekenaardienste (R528 000); Stadsbeplanningsdienste (R541 000) en projekbestuursdienste (R11,147 miljoen).

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

	Note	2018/19 R'000	2017/18 R'000
5.1 Klein bates	5		
Tasbare bates			
Masjinerie en toerusting		215	460
totale		215	460
The amount of R215 000 was spent on computer equipment, office furniture and office equipment.			
5.2 Rekenaardienste	5		
SITA rekenaardienste		1 710	1 722
Eksterne rekenaarverskaffers		330	512
totale		2 040	2 234
5.3 Ouditkoste-ekstern	5		
Gereeldheidsoudits		6 438	6 910
totale		6 438	6 910
5.4 Verbruiksgoedere	5		
Verbruikbare voorrade		602	575
Uniform en klere		19	218
Huishoudelike voorrade		62	74
Kommunikasie-bykomstighede		-	2
IT-verbruiksgoedere		347	81
Ander verbruiksgoedere		174	200
Skryfbehoeftes, drukwerk en kantoorbenodigdhede		678	864
totale		1 280	1 439
Included in Other consumables are gifts and awards (R38 000), materials and supplies (R86 000), bags and accessories (R32 000), security access consumables (R3 000), fuel supplies (R4 000), tent, flags and accessories (R4 000) and medical kits (R7 000).			

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

	Note	2018/19 R'000	2017/18 R'000
5.5 Eiendombetalings	5		
Munisipale dienste		10 322	9 498
Eiendom bestuur fooie		90	52
Eiendom onderhoud en herstelwerk		4 657	8 736
ander		25 979	2 050
totale		41 048	20 336

Included in "Other" are deeds searches (R614 000) and safeguard and security (R25.365 million). The increase in property payments is due to the fact that the Department appointed a service provider to secure and safeguard completed houses and vacant properties in the event of unlawful invasions of these properties. This service augment the services provided by the Anti Land Invasion Unit within the City of Cape Town and other municipalities.

5.6 Reis en verblyf	5		
plaaslike		5 655	4 977
buitelandse		152	94
totale		5 807	5 071

5.7 Ander bedryfsuitgawes	5		
Hervestigingskoste		120	98
ander		1 006	1 155
totale		1 126	1 253

Included in "Other" are R910 000 for printing and publication services, R67 000 for non-life insurance premiums in respect of subsidised vehicles and R29 000 for courier and delivery services.

6. Betalings vir finansiële bates

Ander wesenlike verliese afgeskryf	6.1	71	268
Skuld afgeskryf	6.2	4 776	9 669
totale		4 847	9 937

Included in the total amount for Debts written off is R4.746 million in respect of private enterprises.

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

	Note	2018/19 R'000	2017/18 R'000
6.1 Ander wesentliche verliese afgeskryf	6		
Aard van verliese			
Verlies aan kantoortoerusting (skootrekenaars, kamera)		44	89
Regeringsvoertuie en voertuigbykomstighede beskuldig		27	179
totale		71	268
6.2 Skuld afgeskryf	6		
Aard van skuld afgeskryf			
Verhaalbare inkomste afgeskryf			
Privaatonderneming (onekonomies om te herstel)		-	8 130
totale		-	8 130
Ander skuld afgeskryf			
Oud-werknemers: Oorbetalings vir salaris- en behuisingsubsidies (Onekonomies om te herstel)		30	4
Oorbetaling van verskaffers		-	10
Verkeerde betaling: Suid-Afrikaanse Polisiediens (SAPD)		-	1
Foutiewe betaling: Stad Kaapstad		-	1
Private ondernemings: rekeningadministrateurs: People's Behuisingsprojekte		4 746	1 523
Totaal		4 776	1 539
Totale skuld afgeskryf		4 776	9 669

"Other debt written off" (R4.746 million) are in respect of Account Administrators: People Housing Projects who received funds but did not complete the specific projects. These cases were referred to the Special Investigating Unit (SIU) and the State Legal Advisor, but all attempts to recover the funds were unsuccessful and written off in line with the Departmental delegations.

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

	Note	2018/19 R'000	2017/18 R'000
7. Oorplasinge en subsidie			
Provinsies en munisipaliteite	32	44 079	106 846
Departementele agentskappe en rekeninge	Annex 1B	406	6
Instellings vir hoër onderwys	Annex 1C	300	950
Nie-winsgewende instellings huishoudings	Annex 1D Annex 1E	4 500	2 270
		1 978 468	2 283 053
totaal		2 027 753	2 393 125

Included in the amount of R44.079 million transferred to Provinces and municipalities is R32.011 million relating to the Provincial contribution towards the acceleration of housing delivery grant, as well as R5 million in respect of Accreditation assistance and R1.5 million for Settlement assistance relating to the Human Settlement Development Grant, as well as R5.568 million for Rates and taxes. Accumulatively, of all transfers and subsidies, R582.171 million was unspent at municipalities as at 31/03/2019 (2017/18: R791.251 million, restated to R858.450 million).

8. Uitgawes vir kapitale bates

Tasbare bates

Masjinerie en toerusting	27	6 288	5 348
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Ontasbare bates

sagteware	28	28	59
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totaal		6 316	5 407
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8.1 Ontleding van fondse wat benut is om kapitale bates te bekom - 2018/19

	Begrote fondse R'000	Bystandshulp R'000	TOTAL R'000
Tasbare bates			
Masjinerie en toerusting	5 955	333	6 288
Ontasbare bates			
sagteware	28	-	28
totaal	5 983	333	6 316

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

8.2 Ontleding van fondse wat benut is om kapitale bates te bekom - 2017/18

	Begrote fondse R'000	Bystandshulp R'000	TOTAL R'000
Tasbare bates			
Masjinerie en toerusting	5 348	-	5 348
Ontasbare bates			
sagteware	59	-	59
totaal	5 407	-	5 407
		2018/19	2017/18
		R'000	R'000

8.3 Finance lease expenditure included in Expenditure for capital assets

Tangible assets		
Machinery and equipment	4 399	3 949
Total	4 399	3 949

The finance leases expenditure consists of daily tariffs paid in respect of GG-vehicles allocated to the Department by Government Motor Transport (GMT) (R4.334 million) and finance leases for other machinery and equipment, ie. 3G cards and cellular phones (R65 000).

9. Kontant en kontantekwivalente

Gekonsolideerde Paymaster Algemene rekening	185 994	94 928
totaal	185 994	94 928

Included in the Consolidated Paymaster General Account is R96.070 million received from the City of Cape Town for bulk infrastructure funded from the Urban Settlement Development Grant (USDG). Also included is an amount of R15.027 million which was unspent prior to the implementation of the Human Settlements Development Grant in 2001 that was transferred via the National Housing Fund to the Western Cape Housing Development Fund (WCHDF). The monies are meant to augment provincial funds for liabilities that might exist in the WCHDF.

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

	Note	2018/19 R'000	2017/18 R'000
10. Vooruitbetalings en voorskotte			
Reis en verblyf		109	58
totaal		109	58

The increase in Travel and subsistence is due to an advance of R44 000 that was issued in March 2019 in respect of a foreign trip.

	Note	2018/19			2017/18		
		Lopend R'000	Nie- lopend R'000	Totaal R'000	Lopend R'000	Nie- lopend R'000	Totaal R'000
11. Debiteure							
Eise verhaalbaar	11.1	31 264	2 173	33 437	52 572	2 039	54 611
Verhaalbare uitgawes	11.2	652	-	652	452	-	452
Personeelskuld	11.3	19	29	48	16	6	22
totaal		31 935	2 202	34 137	53 040	2 045	55 085

Claims recoverable: current (R20.766 million 2017/18) amount has been restated to R52.572 million, non-current (R33.845 million 2017/18) amount has been restated to R2.039 million and recoverable expenditure: current (R373 000 2017/18) amount has been restated to R452 000, non-current (R79 000 2017/18) amount has been restated to R0. This was due to the directive issued by National Treasury in respect of receivables principles to be used to determine current and non-current assets. The decrease in receivables is due to an amount of R20.466 million paid by the Department of Health (2018/19) for an amount owing to the Department as at 31 March 2018.

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

	Note	2018/19 R'000	2017/18 R'000
11.1 Eise verhaalbaar	11		
Provinsiale departemente		3 627	20 468
Openbare entiteite		24 287	24 071
Privaatondernemings		5 415	10 034
Huishoudings en instansies sonder winsoogmerk		108	87
Plaaslike regerings		-	5
totale		33 437	54 611

Included in claims recoverable (Provincial departments) is R3.623 million owed by the Department of Education in respect of monitoring and prevention of illegal structures. Included in the amount of R24.287 million for Public entities is R23.903 million owed by Thubelisha Homes and R384 000 owed by the Airports Company South Africa. The amount in respect of Private enterprises mainly relates to the fraudulent use of PHP subsidies which were held in trust by Account Administrators and private developers of housing projects. The amount for Households and non-profit institutions relates to out of service staff debt.

11.2 Verhaalbare uitgawes (nie-toelaagrekeninge)	11		
Weiering van skade en verliese		550	352
Plaaslike regering		100	100
Privaatonderneming		1	-
Departement van Justisie en Staatkundige Ontwikkeling		1	-
totale		652	452

The disallowance damages and losses includes R9 000 in respect of GG-vehicle damages, as well as losses of computer and other equipment totaling R541 000, which are under investigation to determine responsibility. The R100 000 recoverable from the City of Cape Town is in respect of interest paid on outstanding rates and taxes and municipal services accounts.

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

	Note	2018/19 R'000	2017/18 R'000
11.3 Personeelskuld	11		
Kontrakbreuk: Studiebeurse		20	8
Salarisverwante skuld (te veel betaalde salarisse)		28	14
totale		<u><u>48</u></u>	<u><u>22</u></u>

The above-mentioned debts are in-service staff debt as recognised in the staff debt account.

11.4 Waardedaling van debiteure	11		
Skatting van waardedaling van debiteure		30 032	34 196
totale		<u><u>30 032</u></u>	<u><u>34 196</u></u>

The impairment of receivables was assessed at balance sheet date. The test for impairment was done per individual debtor, as well as different classes of debtors. Further consideration was given to all outstanding accounts on which there were little or no movement for more than 1 year. Debtors who have never paid have also been provided for. The amount is mainly in respect of public entities (R23.903 million), private enterprises which mainly relates to the fraudulent use of PHP subsidies which were held in trust by Account Administrators and private developers of housing projects (R5.415 million), recoverable expenditure (R652 000) as per the disallowance: damages and losses account and in/out of service staff debt (R62 000).

12. Bepaalde fondse wat aan die Inkomstefonds oorbetaal moet word

Beginsaldo	10 512	1
Oordrag vanaf die staat van finansiële prestasie	88 950	10 512
Gedurende die jaar betaal	(10 512)	(1)
totale	<u><u>88 950</u></u>	<u><u>10 512</u></u>

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

	Note	2018/19 R'000	2017/18 R'000
13. Departementele inkomste en PNS-ontvangste te wees oorgegee aan die Inkomstefonds			
Beginsaldo		783	7 518
Oordrag vanaf die staat van finansiële prestasie		195 556	32 011
Eie inkomste ingesluit by die bewilliging		60 000	60 000
Gedurende die jaar betaal		(256 048)	(98 746)
Sluitingsaldo		291	783
14. Debiteurestroom			
Voorskotte ontvang	14.1	59 796	77 584
Die skoonmaak van rekeninge	14.2	57	14
Ander krediteure	14.3	67	-
totale		59 920	77 598
<p>Advances received are in respect of Urban Settlement Development Grant (USDG) funds received from the CoCT for the provision of bulk infrastructure by the Department. Payables current: Advances received (R77.267 million 2017/18) amount has been restated to R77.584 million. This was due to the reclassification of Urban Settlement Development Grant (USDG) transactions from non-current payables to current payables.</p>			
14.1 Voorskotte ontvang			
	14		
Plaaslike regering: CoCT	Annex 6	59 796	77 584
totale		59 796	77 584
<p>The amount of R59.796 million was received from the CoCT for bulk infrastructure being constructed on their behalf.</p>			
14.2 Verrekening van rekeninge			
	14		
Salarisrekeninge		57	14
totale		57	14

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

	Note	2018/19 R'000	2017/18 R'000
14.3 Ander krediteure	14		
Departement van Justisie en Staatkundige Ontwikkeling		67	-
totale		<u>67</u>	<u>-</u>

	Note	2018/19			2017/18	
		Een tot Twee jaar R'000	Twee tot Drie jaar R'000	Meer as Drie jaar R'000	Totaal R'000	Totaal R'000
15. Krediteure - langtermyn						
Voorskotte ontvang	15.1	29 253	3 672	3 349	36 274	24 593
totale		<u>29 253</u>	<u>3 672</u>	<u>3 349</u>	<u>36 274</u>	<u>24 593</u>

Payables non-current: Advances received (R24.910 million 2017/18) amount has been restated to R24.593 million. This was due to the reallocation of Urban Settlement Development Grant (USDG) transactions.

15.1 Voorskotte ontvang	15		
Plaaslike regering: CoCT	Annex 6	36 274	24 593
totale		<u>36 274</u>	<u>24 593</u>

The amount of R36.274 million was received from the CoCT for bulk infrastructure being constructed on their behalf.

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

	Note	2018/19 R'000	2017/18 R'000
16. Net cash flow available from operating activities			
Net surplus as per Statement of Financial Performance		282 815	49 239
Add back non cash/cash movements not deemed operating activities		(197 186)	(58 244)
(Increase) / decrease in receivables	11	20 948	(10 619)
Increase in prepayments and advances	10	(51)	(34)
Decrease in payables - current	14	(17 678)	(9 518)
Proceeds from sale of capital assets	2	(7)	(10)
Expenditure on capital assets	8	6 316	5 407
Surrenders to Revenue Fund	12 & 13	(266 560)	(98 747)
Surrenders to RDP Fund/Donor	3	(154)	(4 723)
Own revenue included in appropriation	2	60 000	60 000
Net cash flow generated by operating activities		85 629	(9 005)

Add back non-cash/cash movements not deemed operating activities ((R58.561 million) 2017/18) has been restated to (R58.244 million). Decrease in payables-current ((R9.835 million) 2017/18) has been restated to (R9.518 million). Net cash flow generated by operating activities ((R9.322 million) 2017/18) has been restated to (R9.005 million). This was due to the reclassification of receivables and payables from non-current to current.

17. Reconciliation of cash and cash equivalents for cash flow purposes

Consolidated Paymaster General account	9	185 994	94 928
Total		185 994	94 928

18. Contingent liabilities and contingent assets

18.1 Contingent liabilities

Liable to	Nature			
Claims against the department	Recovery of levies	Annex 2	-	13
Other	Breach of contract	Annex 2	87 158	87 158
Total			87 158	87 171

The amount of R87.158 million for "Other" is in respect of the matter Hawston Sea Farms Foundation v. the Premier and MEC of the Department, which is currently in its final stages of settlement negotiations.

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

	2018/19 R'000	2017/18 R'000
18.2 Contingent assets		
Nature of contingent assets		
PILIR cases	200	16
FIU investigation: Recovery of money paid to Trafalgar high school	120	120
Erf 6225, Delf - G&S Yon	47	47
Alleged irregularities by estate agent & conveyancer iro. Housing Subsidy Programme	93	-
Total	460	183

The amount of R200 000 for PILIR cases is in respect of 1 case pending and 50 cases declined as at 31 March 2019. The Province is currently investigating several PILIR cases and therefore the Department is unable to reliably measure the value of the PILIR cases. The Department is also unable to reliably measure the contingent asset of the Government Employees Housing Scheme of the Individually Linked Savings Facility (ILSF), resulting from resignations and termination of service.

19. Commitments

Current Expenditure

Approved and contracted	464 690	357 898
Approved but not yet contracted	9 313	21 823
	474 003	379 721

Capital Expenditure

Approved and contracted	5 148 968	5 079 789
Approved but not yet contracted	1 733 766	1 094 354
	6 882 734	6 174 143
Total Commitments	7 356 737	6 553 864

The majority of commitments for capital expenditure are in respect of infrastructure/housing projects, which are subject to the availability of funds. The projects span over multiple years. The allocations for approved projects are annually gazetted as transfers to households and in line with the approved business plans. Commitments current expenditure: Approved and contracted (R359.873 million 2017/18) has been restated to R357.898 million. This was due to a misconception of the leases disclosure.

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

20. Accruals and payables not recognised

20.1 Accruals

			2018/19	2017/18
			R'000	R'000
Listed by economic classification	30 days	30+ days	Total	Total
Goods and services	4 090	13	4 103	2 243
Transfers and subsidies	44 925	151	45 076	10 485
Total	49 015	164	49 179	12 728

	2018/19	2017/18
	R'000	R'000
Listed by programme level		
Programme 1: Administration	569	747
Programme 2: Housing needs, research and planning	488	6
Programme 3: Housing development	45 703	10 530
Programme 4: Housing asset management	2 419	1 445
Total	49 179	12 728

20.2 Payables not recognised

			2018/19	2017/18
			R'000	R'000
Listed by economic classification	30 days	30+ days	Total	Total
Goods and services	885	5	890	607
Transfers and subsidies	46 404	10 696	57 100	1 074
Total	47 289	10 701	57 990	1 681

	2018/19	2017/18
	R'000	R'000
Listed by programme level		
Programme 1: Administration	7	26
Programme 2: Housing needs, research and planning	20	38
Programme 3: Housing development	57 962	1 617
Programme 4: Housing asset management	1	-
Total	57 990	1 681

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

	2018/19	2017/18
	R'000	R'000
21. Employee benefits		
Leave entitlement	4 806	4 874
Service bonus	5 051	4 610
Performance awards	1 146	1 046
Capped leave commitments	5 303	4 974
Other	2 061	1 668
Total	<u>18 367</u>	<u>17 172</u>

Included in the amount of R4.806 million for leave entitlement are leave credit balances amounting to R447 000. Included in "Other" is R552 000 in respect of accrued compensation of employees, provision of R191 000 for long service cash awards due in 2019/20. Also included in other is R1.318 million (2018/19) and R1.102 million (2017/18) in respect of provision made for an exit gratuity owing to the Provincial Minister of Human Settlements. Employee benefits other (R566 000 2017/18) amount has been restated to R1.668 million due to the provision made for exit gratuity. At this stage the department is unable to reliably measure the long term portion of the long service awards. Provision for performance bonuses was calculated at 0.5% of the budget for Compensation of Employees in 2018/19, i.e. R229.150 million.

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

22. Lease commitments

22.1 Operating leases

2018/19	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	-	1 188	1 188
Later than 1 year and not later than 5 years	-	-	-	783	783
Total lease commitments	-	-	-	1 971	1 971

2017/18	Specialised military assets R'000	Land R'000	Buildings and other fixed struc- tures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	-	776	776
Later than 1 year and not later than 5 years	-	-	-	813	813
Total lease commitments	-	-	-	1 589	1 589

The operating leases relate to photocopy machines. No assets are sub-leased.

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

22.2 Finance leases

2018/19	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	-	4 510	4 510
Later than 1 year and not later than 5 years	-	-	-	7 511	7 511
Total lease commitments	-	-	-	12 021	12 021

2017/18	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	-	4 164	4 164
Later than 1 year and not later than 5 years	-	-	-	9 217	9 217
Total lease commitments	-	-	-	13 381	13 381

Included in the 2018/19 figures are finance lease commitments for GG vehicles amounting to R11.992 million. The Department leased 64 vehicles from GMT during 2018/19 (64 vehicles: 2017/18). No assets are sub-leased.

	2018/19 R'000	2017/18 R'000
23. Accrued departmental revenue		
Transactions in financial assets and liabilities	22 142	21 168
Total	22 142	21 168

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

	2018/19	2017/18
	R'000	R'000
23.1 Analysis of accrued departmental revenue		
Opening balance	21 168	19 791
Less: Amounts received	(3 957)	(3 306)
Add: Amounts recognised	5 443	5 365
Less: Amounts written-off/reversed as irrecoverable	(512)	(682)
Closing balance	<u>22 142</u>	<u>21 168</u>

Included in the total amount of R22.142 million for accrued departmental revenue are fraudulent subsidies previously allocated to non-qualifying beneficiaries which are being recovered by the Special Investigating Unit (SIU). To date a total amount of R8.878 million (excluding interest) was claimed by the SIU, of which R7.101 million was received by the Department. The total amount outstanding per the SIU is R7.418 million, of which R6.8 million is impaired. Included in the total outstanding amount are credit balances to the value of R85 000. In order to mitigate the losses and fraud within the PHP regime, the Department is now contracting with contractors directly and not via support organisations as in the past. Private account administrators are no longer utilised, as the municipalities now perform this function. Also included in the amount of R22.142 million is accrued departmental revenue of R13.158 million in respect of rental debtors of which R6.035 million is impaired.

23.2 Accrued departmental revenue written off

Nature of losses

Irrecoverable rental income written-off	512	682
Total	<u>512</u>	<u>682</u>

23.3 Impairment of accrued departmental revenue

Estimate of impairment of accrued departmental revenue	12 835	11 899
Total	<u>12 835</u>	<u>11 899</u>

The impairment of accrued Departmental Revenue was assessed at balance sheet date. The test for impairment was done per individual debtor, as well as per the different classes of debtors. Further consideration was given to all outstanding accounts on which there was little or no movement for more than 120 days. Debtors that have never paid have also been provided for. The impairment figure includes the impairment of the rental debtors (R6.035 million) and the impairment of the SIU debtors (R6.8 million).

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

	2018/19 R'000	2017/18 R'000
24. Irregular expenditure		
24.1 Reconciliation of irregular expenditure		
Opening balance	7	83
Add: Irregular expenditure - relating to current year	3 278	15
Less: Prior year amounts condoned	(7)	(83)
Less: Current year amounts condoned	-	(8)
Irregular expenditure awaiting condonation	3 278	7
Analysis of awaiting condonation per age classification		
Current year	3 278	7
Total	3 278	7
24.2 Details of irregular expenditure - current year		2018/19 R'000
Incident	Disciplinary steps taken/criminal proceedings	
The payments were irregular because the contractor commenced work without a valid contract. Despite this, the Department of Human Settlements (DoHS) did not appear to have suffered any losses because the contractor carried out the construction work in terms of requirements.	The report indicated that the Department of the Premier could consider corrective action for this error on the grounds of potential negligence.	3 278
Total		3 278

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

26. Key management personnel

	No. of Individuals	2018/19 R'000	2017/18 R'000
Political office bearers	1	1 978	1 978
Level 15		-	-
Level 14		-	-
Management	4	5 874	5 458
Total		7 852	7 436

Key Management Personnel officials level 15 (R1.681 million 2017/18) amount has been restated to R0, officials level 14 (R3.777 million 2017/18) amount has been restated to R0. The total amount in respect of officials level 14 and 15 (R5.458 million 2017/18) has been restated as Management. This was due to the Modified Cash Standard. Management includes all officials level 14 and above who have significant influence over the financial and operation policy decisions of the Department. The amount for political office bearers is for the MEC of the Department. Included in the total for key management personnel are performance bonuses of R127 000.

27. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	26 965	-	4 062	(1 899)	29 128
Transport assets	12 099	-	1 855	(973)	12 981
Computer equipment	10 005	-	1 593	(605)	10 993
Furniture and office equipment	2 847	-	31	(265)	2 613
Orther machinery and equipment	2 014	-	583	(56)	2 541
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	26 965	-	4 062	(1 899)	29 128

There are 1 226 movable tangible capital assets on the Department's asset register, excluding 64 GG-vehicles to the value of R12.948 million leased from Government Motor Transport (GMT).

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

Movable Tangible Capital Assets under investigation

	Number	Value R'000
Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	48	616

These assets mainly consist of computer equipment that could not be verified due to it being stolen or lost. These cases are being investigated to determine responsibility and enhancement of control measures.

Additions

27.1 ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Cash R'000	Non-cash R'000	(Capital work -in-progress cur- rent costs and finance lease payments) R'000	Received cur- rent, not paid (Paid current year, received prior year) R'000	Total R'000
MACHINERY AND EQUIPMENT	6 288	1 903	(4 399)	270	4 062
Transport assets	4 334	1 855	(4 334)	-	1 855
Computer equipment	1 570	23	-	-	1 593
Furniture and office equipment	17	14	-	-	31
Orther machinery and equipment	367	11	(65)	270	583
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	6 288	1 903	(4 399)	270	4 062

Included in the non-cash additions are GG-vehicles transferred to the Department by GMT.

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

Disposals

27.2 DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Sold for cash R'000	Non-cash disposal R'000	Total disposals R'000	Cash received Actual R'000
MACHINERY AND EQUIPMENT	886	1 013	1 899	7
Transport assets	-	973	973	-
Computer equipment	565	40	605	4
Furniture and office equipment	265	-	265	2
Other machinery and equipment	56	-	56	1
TOTAL DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS	886	1 013	1 899	7

Included in non-cash disposal are vehicles transfer out, destroyed or scrapped by GMT. The assets sold for cash were scrapped.

27.3 Movement for 2017/18

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	23 904	-	6 455	(3 394)	26 965
Transport assets	10 082	-	4 810	(2 793)	12 099
Computer equipment	9 035	(36)	1 380	(374)	10 005
Furniture and office equipment	3 017	30	20	(220)	2 847
Other machinery and equipment	1 770	6	245	(7)	2 014
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	23 904	-	6 455	(3 394)	26 965

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

Prior period error	Note	2017/18 R'000
Nature of prior period error	27.3	
Relating prior to 2017/18		
Asset category corrections:		
Computer equipment		(36)
Furniture and office equipment		30
Other machinery and equipment		6
Total		<u><u>-</u></u>

27.4 Minor assets

**MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED
31 MARCH 2019**

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	4	-	7 264	-	7 268
Additions	-	-	-	356	-	356
Disposals	-	-	-	(319)	-	(319)
TOTAL MINOR ASSETS	<u><u>-</u></u>	<u><u>4</u></u>	<u><u>-</u></u>	<u><u>7 301</u></u>	<u><u>-</u></u>	<u><u>7 305</u></u>
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of minor assets at cost	-	1	-	4 145	-	4 146
TOTAL NUMBER OF MINOR ASSETS	<u><u>-</u></u>	<u><u>1</u></u>	<u><u>-</u></u>	<u><u>4 145</u></u>	<u><u>-</u></u>	<u><u>4 146</u></u>

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

Minor Capital Assets under investigation

	Number	Value R'000
Machinery and equipment	3	4

These assets mainly consist of computer equipment that could not be verified due to it being stolen or lost. The cases are being investigated to determine responsibility and enhancement of control measures.

Minor assets

**MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED
31 MARCH 2018**

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	4	-	6 770	-	6 774
Prior period error	-	-	-	9	-	9
Additions	-	-	-	672	-	672
Disposals	-	-	-	(187)	-	(187)
TOTAL MINOR ASSETS	-	4	-	7 264	-	7 268
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of minor assets at cost	-	1	-	4 140	-	4 141
TOTAL NUMBER OF MINOR ASSETS	-	1	-	4 140	-	4 141

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

Prior period error	Note	2017/18 R'000
Nature of prior period error	27.4	
Relating prior to 2017/18		
Office furniture: Erroneously disclosed as prior period error		9
Total		9

27.5 Movable assets wrtitten off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2019

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	-	-	-	2 219	-	2 219
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	2 219	-	2 219

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2018

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	-	-	-	3 581	-	3 581
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	3 581	-	3 581

Included in the amount written off in 2018/19 are GG-vehicles disposed of amounting to R974 000, as well as redundant machinery and equipment amounting to R926 000 and redundant minor assets amounting to R319 000.

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

28. Intangible Capital Assets

MOVEMENT IN MOVABLE INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
SOFTWARE	486	-	28	-	514
TOTAL INTANGIBLE CAPITAL ASSETS	486	-	28	-	514

28.1 Additions

ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Cash R'000	Non-cash R'000	(Develop- ment work- in-progress current costs) R'000	Received cur- rent, not paid (Paid current year, received prior year) R'000	Total R'000
SOFTWARE	28	-	-	-	28
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	28	-	-	-	28

Movement for 2017/18

28.2 MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
SOFTWARE	800	-	59	373	486
TOTAL INTANGIBLE CAPITAL ASSETS	800	-	59	373	486

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

	2018/19	2017/18
	R'000	R'000
29. Principal-agent arrangements		
29.1 Department acting as the principal	Fee paid	Fee paid
SA Post Office (Commission paid to SA Post Office for collecting housing debt on behalf of the Department)	47	49
Total	<u>47</u>	<u>49</u>

Although there is a principal/agent relationship between the Department and the Municipalities, no agency fees are paid to municipalities. There are no cost implications should the principal-agent arrangements be terminated and no resources are under the custodianship of the agents. The agents make use of their own resources.

29.2 Department acting as the agent

Reconciliation of funds and disbursements - 2018/19

	Total funds received	Expenditure incurred against funds
	R'000	R'000
Category of revenue/expenditure per arrangements		
Payables: Advances received		
City of Cape Town (bulk infrastructure)	236 535	140 465
Total	<u>236 535</u>	<u>140 465</u>

The above amounts represent funds received from the City of Cape Town (principal) and expenses incurred on their behalf for the construction of bulk infrastructure for the 2018/19 financial year. The accumulative balance of funds received from the City of Cape Town as at 31 March 2019 is R96 070 million (2017/18: R102.177 million).

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

Reconciliation of carrying amount of receivables and payables - 2018/19

Payables

Name of entity	Opening balance R'000	Funds received R'000	Cash paid on behalf of principal R'000	Closing balance R'000
City of Cape Town (bulk infrastructure)	102 177	134 358	140 465	96 070
TOTAL	102 177	134 358	140 465	96 070

30. Prior period errors

30.1 Correction of prior period errors

Assets	Note	2017/18		Restated amount R'000
		Amount before error correction R'000	Prior period error R'000	
Receivables	11			
Claims recoverable: current		20 766	31 806	52 572
Claims recoverable: non-current		33 845	(31 806)	2 039
Recoverable expenditure: current		373	79	452
Recoverable expenditure: non-current		79	(79)	-
Movable capital assets	27.3			
Computer equipment		10 041	(36)	10 005
Furniture and office equipment		2 817	30	2 847
Other machinery and equipment		2 008	6	2 014
Minor assets	27.4			
Office furniture		7 259	9	7 268
Net effect		77 188	9	77 197

Claims recoverable current and non-current; and recoverable expenditure current and non-current have been restated due to reclassification of receivables. The prior period errors in respect of assets are mainly due to asset category corrections (movable tangible capital assets) and erroneous system classifications (minor assets).

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

Liabilities	Note	2017/18		Restated amount R'000
		Amount before error correction R'000	Prior period error R'000	
Payables-non-current: Advances received	15	24 910	(317)	24 593
Payables-current: Advances received	14	77 267	317	77 584
Employee benefits: Other	21	566	1 102	1 668
Commitments: Current expenditure approved and contracted	19	359 873	(1 975)	357 898
Management	26	-	5 458	5 458
Level 14	26	3 777	(3 777)	-
Level 15	26	1 681	(1 681)	-
Net effect		468 074	(873)	467 201

Payables were restated due to the reclassification of transactions from non-current to current within projects. The amount of R5.458 million has been restated as Management, 2017/18 (Level 14: R3.777 million and 15: R1.681 million) due to the Modified Cash Standard. Employee benefits are restated due to a provision made for an exit gratuity owing to the Provincial Minister of Human Settlements. Commitments: current expenditure- approved and contracted amount has been restated due to misinterpretation of disclosing operating leases.

Other	Note	2017/18		Restated amount R'000
		Amount before error correction R'000	Prior period error R'000	
Net increase in working capital: Cash flow statement		(20 488)	317	(20 171)
Net cash flow available from operating activities: Cash flow statement		(9 322)	317	(9 005)
Increase/(decrease) in non-current payables: Cash flow statement		9 365	(317)	9 048
Net cash flows from financing activities: Cash flow statement		943	(317)	626
Add back non cash/cash movements not deemed operating activities	16	(58 561)	317	(58 244)
Decrease in payables-current	16	(9 835)	317	(9 518)
Net cash flow generated by operating activities	16	(9 322)	317	(9 005)
Net effect		(97 220)	951	(96 269)

Payables were restated due to a reclassification of transactions within projects, from non-current to current payables.

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

31. Statement of Conditional Grants received

NAME OF GRANT	GRANT ALLOCATION					SPENT				2017/18	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under/ (over-spending)	% of available funds spent by department	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Human Settlement Development Grant	2 018 776	-	127	-	2 018 903	2 018 903	2 018 903	-	100%	2 326 758	2 326 758
Expanded Public Works Programme Integrated Grant for Provinces	3 014	-	-	-	3 014	3 014	3 014	-	100%	3 374	3 374
Title Deeds Restoration Grant	50 361	-	-	-	50 361	50 361	50 361	-	100%	-	-
Provincial Emergency Housing Grant	-	-	83 773	-	83 773	83 773	-	83 773	-	-	-
Total	2 072 151	-	83 900	-	2 156 051	2 156 051	2 072 278	83 773		2 330 132	2 330 132

It is certified that, in terms of DORA, that all transfers in terms of the Act were deposited in the primary bank account of the Western Cape Government.

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

32. Statement of Conditional Grants and other transfers to municipalities

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		
	DORA and other transfers R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	Funds With-held R'000	Re-allocations by National Treasury or National Department R'000
Departmental transfers to municipalities:							
Accreditation assistance grant:							
Municipality: City of Cape Town	5 000	-	-	5 000	5 000	-	-
Settlement assistance grant							
Municipality: City of Cape Town	1 500	-	-	1 500	1 500	-	-
Provincial contribution towards the acceleration of housing delivery grant:							
Municipality: Drakenstein	17 325	-	-	17 325	17 325	-	-
Municipality: Stellenbosch	9 686	-	-	9 686	9 686	-	-
Municipality: Oudtshoorn	5 000	-	-	5 000	5 000	-	-
Other transfers to municipalities:							
Municipal rates and taxes:							
Municipality: City of Cape Town	5 399	-	(315)	5 084	5 084	-	-
Municipality: Matzikama	-	-	1	1	1	-	-
Municipality: Saldanha Bay	-	-	78	78	78	-	-
Municipality: Swartland	-	-	12	12	12	-	-
Municipality: Drakenstein	-	-	60	60	60	-	-
Municipality: Stellenbosch	-	-	145	145	145	-	-
Municipality: Breede Valley	-	-	89	89	89	-	-
Municipality: Swellendam	-	-	7	7	7	-	-
Municipality: Hessequa	-	-	33	33	33	-	-
Municipality: George	-	-	59	59	59	-	-
	43 910	-	169	44 079	44 079	-	-

The negative adjustment for the City of Cape Town was due to the final shifts and virements as per the Appropriation Statements. It is certified that the transfers were paid into the primary bank account of the Municipalities.

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

ANNEXURE A**STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES**

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER				SPENT				2017/18	
	DORA and other transfers R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	Funds Withheld R'000	Re-allocations by National Treasury or National Department R'000	Amount received by Municipality R'000	Amount spent by Municipality %	Unspent funds R'000	% of available funds spent by municipality	Division of Revenue Act R'000	Actual Transfer R'000	
Departmental transfers to municipalities:														
Accreditation assistance grant:														
Municipality: City of Cape Town	5 000	-	-	5 000	5 000	-	-	5 000	4 706	294	94%	5 000	5 000	
Settlement assistance grant														
Municipality: City of Cape Town	1 500	-	-	1 500	1 500	-	-	1 500	785	715	52%	1 500	1 500	
Provincial contribution towards the acceleration of housing delivery grant:														
Municipality: Drakenstein	17 325	-	-	17 325	17 325	-	-	17 325	-	17 325	-	27 500	27 500	
Municipality: Stellenbosch	9 686	-	-	9 686	9 686	-	-	9 686	9 686	-	100%	-	-	
Municipality: Oudtshoorn	5 000	-	-	5 000	5 000	-	-	5 000	-	5 000	-	-	-	
Municipality: City of Cape Town	-	-	-	-	-	-	-	-	-	-	-	2 300	2 300	
Municipality: Matzikama	-	-	-	-	-	-	-	-	-	-	-	3 000	3 000	
Municipality: Cederberg	-	-	-	-	-	-	-	-	-	-	-	3 030	3 030	
Municipality: Witzenberg	-	-	-	-	-	-	-	-	-	-	-	3 000	3 000	
Municipality: Breede Valley	-	-	-	-	-	-	-	-	-	-	-	20 000	20 000	
Municipality: Langeberg	-	-	-	-	-	-	-	-	-	-	-	4 450	4 450	
Municipality: Overstrand	-	-	-	-	-	-	-	-	-	-	-	10 500	10 500	
Municipality: Swellendam	-	-	-	-	-	-	-	-	-	-	-	500	500	
Municipality: Mosselbay	-	-	-	-	-	-	-	-	-	-	-	3 700	3 700	
Municipality: George	-	-	-	-	-	-	-	-	-	-	-	530	530	
Municipality: Beaufort West	-	-	-	-	-	-	-	-	-	-	-	7 315	7 315	
Other transfers to Municipalities: Municipal rates and taxes:														
Municipality: City of Cape Town	5 399	-	(315)	5 084	5 084	-	-	5 084	5 084	-	100%	13 990	13 990	
Municipality: Matzikama	-	-	1	1	1	-	-	1	1	-	100%	1	1	
Municipality: Saldanha Bay	-	-	78	78	78	-	-	78	78	-	100%	92	92	
Municipality: Swartland	-	-	12	12	12	-	-	12	12	-	100%	12	12	
Municipality: Drakenstein	-	-	60	60	60	-	-	60	60	-	100%	89	89	
Municipality: Stellenbosch	-	-	145	145	145	-	-	145	145	-	100%	167	167	
Municipality: Breede Valley	-	-	89	89	89	-	-	89	89	-	100%	164	164	
Municipality: Swellendam	-	-	7	7	7	-	-	7	7	-	100%	6	6	
Municipality: Hessequa	-	-	33	33	33	-	-	33	33	-	100%	-	-	
Municipality: George	-	-	59	59	59	-	-	59	59	-	100%	-	-	
Total	43 910	-	169	44 079	44 079	-	-	44 079	20 745	23 334		106 846	106 846	

It is certified that the transfers were paid into the primary banking accounts of the municipalities.

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

ANNEXURE 1B**STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

DEPARTMENT/ AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2017/18
	Adjusted appropriation R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of available funds %	Appropriation Act R'000
SABC (TV licences)	6	-	-	6	6	100%	6
Human Sciences Research Council	400	-	-	400	400	100%	-
Total	406	-	-	406	406		6

ANNEXURE 1C**STATEMENT OF TRANSFERS TO HIGHER EDUCATION INSTITUTIONS**

NAME OF HIGHER EDUCATION INSTITUTION	TRANSFER ALLOCATION				TRANSFER			2017/18
	Adjusted appropriation R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	Amount not transferred R'000	% of available funds Transferred %	Appropriation Act R'000
University of Cape Town	300	-	-	300	300	-	100%	950
Total	300	-	-	300	300	-		950

ANNEXURE 1 D**STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS**

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2017/18
	Adjusted appropriation R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of available funds Transferred %	Appropriation Act R'000
Transfers							
Cape Craft and Design Institute	1 400	-	-	1 400	1 400	100%	2 270
South African Planning Institute	100	-	-	100	100	100%	-
SOHCO Property Investment	3 000	-	-	3 000	3 000	100%	-
Total	4 500	-	-	4 500	4 500		2 270

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

**ANNEXURE 1E
STATEMENT OF TRANSFERS TO HOUSEHOLDS**

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2017/18
	Adjusted appropriation R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of available funds Transferred %	Appropriation Act R'000
Transfers							
Employee social benefits- leave gratuity	148	-	353	501	501	100%	1 017
Post retirement benefits	92	-	44	136	136	100%	204
Injury on duty	53	-	(4)	49	49	100%	8
Act of Grace Payment	-	-	74	74	74	100%	72
Departmental T-shirts	-	-	149	149	149	100%	-
Ex-Gratia payment	-	-	-	-	-	-	6
Subtotal	293	-	616	909	909		1 307
Subsidies							
Human Settlement Development Grant	1 886 364	-	32 158	1 918 522	1 918 522	100%	2 244 120
Expanded Public Works Programme Integrated Grant for Provinces	3 014	-	(124)	2 890	2 890	100%	3 309
Title Deeds Restoration Grant	50 361	-	(337)	50 024	50 024	100%	-
Water saving measures on departmental and municipality projects (Provincial water response plan)	6 123	-	-	6 123	6 123	100%	-
Provincial Emergency Housing Grant	-	-	83 773	83 773	-	-	-
Provincial contribution towards the acceleration of housing delivery grant	-	-	-	-	-	-	26 470
Provincial earmarked allocation: Drought relief	-	-	-	-	-	-	6 500
Provincial funding: Disaster Relief	-	-	-	-	-	-	7 500
Subtotal	1 945 862	-	115 470	2 061 332	1 977 559		2 287 899
Total	1 946 155	-	116 086	2 062 241	1 978 468		2 289 206

The non-spending of the Provincial Emergency Housing Grant is due to the fact that it was only appropriated in March 2019, resulting in the delay in finalising the tender processes.

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

**ANNEXURE 1 F
STATEMENT OF AID ASSISTANCE RECEIVED**

NAME OF DONOR	PURPOSE	OPENING BALANCE R'000	REVENUE R'000	EXPENDITURE R'000	PAID BACK ON / BY 31 MARCH 2019 R'000	CLOSING BALANCE R'000
Received in cash						
The Department of Public Service and Administration (DPSA)	Global positioning system (GPS)	1 993	818	2 663	-	148
Danish Government (the RDP Fund)	Solar water heater for houses in Joe Slovo, N2 Gateway	-	4 723	4 569	154	-
Total		1 993	5 541	7 232	154	148

**ANNEXURE 1 G
STATEMENT OF GIFTS, DONATIONS AND PAYMENTS MADE AS AN ACT OF GRACE**

NATURE OF GIFT, DONATION OR SPONSORSHIP	2018/19 R'000	2017/18 R'000
Made in kind		
Govan Mbeki awards (Trophies and picture posters in frame)	29	31
Sympathy flowers and fruit baskets	9	11
Donation of redundant movable assets to municipalities, beneficiaries and schools at cost	-	110
Act of Grace	-	72
Departmental T-shirts	149	-
TOTAL	187	224

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

**ANNEXURE 2
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2019**

NATURE OF LIABILITY	Opening Balance 1 April 2018 R'000	Liabilities incurred during the year R'000	Liabilities paid/ cancelled / reduced during the year R'000	Liabilities recoverable R'000	Closing balance 31 March 2019 R'000
Claims against the Department					
Body Corporate of Zambezi Sectional Title Scheme	13	-	13	-	-
Subtotal	13	-	13	-	-
Other					
Hawston Seafarms Foundation v. Premier and the MEC for Department of Human Settlements	87 158	-	-	-	87 158
Subtotal	87 158	-	-	-	87 158
TOTAL	87 171	-	13	-	87 158

The matter Hawston Seafarms Foundation v. the Premier and the MEC of the Department is in final settlement negotiations. In all the cases above the timing and amounts of outflows are uncertain.

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

**ANNEXURE 3
CLAIMS RECOVERABLE**

NATURE OF LIABILITY	Confirmed balance outstanding		Unconfirmed Balance outstanding		Total		Cash in transit at year end 2018/19	
	31/03/2019 R'000	31/03/2018 R'000	31/03/2019 R'000	31/03/2018 R'000	31/03/2019 R'000	31/03/2018 R'000	Receipt date up to six (6) working days after year end	Amount R'000
DEPARTMENTS								
WCG: Department of Health	-	-	-	20 466	-	20 466	-	-
WCG: Department of Cultural Affairs and Sport	-	-	-	2	-	2	-	-
WC: Department of Education	3 622	-	-	-	3 622	-	-	-
WCG: Department of Agriculture	-	-	3	-	3	-	-	-
EC: Department of Human Settlements	-	-	2	-	2	-	-	-
Subtotal	3 622	-	5	20 468	3 627	20 468		-
OTHER GOVERNMENT ENTITIES								
Cape Nature	-	4	-	-	-	4	-	-
Thubelisha Homes	-	-	23 903	23 903	23 903	23 903	-	-
SARS	-	-	-	110	-	110	-	-
Municipality: Drakenstein	-	-	-	5	-	5	-	-
City of Cape Town	-	-	100	-	100	-	-	-
Subtotal	-	4	24 003	24 018	24 003	24 002		-
Total	3 622	4	24 008	44 486	27 630	44 490		-

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

**ANNEXURE 4
INTER-GOVERNMENT PAYABLES**

	Confirmed balance outstanding		Unconfirmed Balance outstanding		Total		Cash in transit at year end 2018/19	
	31/03/2019 R'000	31/03/2018 R'000	31/03/2019 R'000	31/03/2018 R'000	31/03/2019 R'000	31/03/2018 R'000	Receipt date up to six (6) working days after year end	Amount R'000
GOVERNMENT ENTITY								
DEPARTMENTS								
Current								
WCG: Department of Transport and Public Works	-	-	-	433	-	433	-	-
WCG: Department of the Premier	-	-	-	535	-	535	-	-
WCG: Department of Cultural Affairs and Sport	-	-	-	1	-	1	-	-
Department of Justice and Constitutional Development	-	-	449	406	449	406	-	-
WCG: Department of Education	-	-	1	-	1	-	-	-
Total Departments	-	-	450	1 375	450	1 375	-	-
OTHER GOVERNMENT ENTITIES								
Current								
Government Printing Works	-	-	-	2	-	2	-	-
South African Police Services	-	-	-	8	-	8	-	-
Municipality: Beaufort West	-	-	8 469	-	8 469	-	-	-
Municipality: Saldanha Bay	-	-	1 176	-	1 176	-	-	-
Municipality: Knysna	-	-	2 355	-	2 355	-	-	-
Municipality: Cederberg	-	-	7 109	-	7 109	-	-	-
Municipality: Cape Agulhas	-	-	7 200	-	7 200	-	-	-
Municipality: City of Cape Town	-	-	3	-	3	-	-	-
Municipality: Overstrand	-	-	1 412	-	1 412	-	-	-
Municipality: Matzikama	-	-	6 054	-	6 054	-	-	-
Municipality: Breede Valley	-	-	1 020	-	1 020	-	-	-
Total other government entities	-	-	34 798	10	34 798	10	-	-
TOTAL INTER-GOVERNMENTAL	-	-	35 248	1 385	35 248	1 385	-	-

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

**ANNEXURE 5
INVENTORIES**

	2018/19		2017/18	
	Quantity	R'000	Quantity	R'000
Inventories				
Opening balance	3 255	1 599 210	3 696	1 776 979
Add/(Less): Adjustments to prior year balances	(60)	34 554	3	2 037
Add: Additions/Purchases -	0	0	0	0
Add: Additions-Non-cash	0	0	0	0
Less: Disposals	(112)	(78 500)	(444)	(167 700)
Less: Adjustments	0	(7 661)	0	(12 106)
Closing Balance	3 083	1 547 603	3 255	1 599 210

The above inventory consists of properties relating to the Western Cape Housing Development Fund. It excludes the Department's inventory for infrastructure/housing projects financed from the Human Settlement Development Grant. In this regard the Department is currently in the process to determine the exact number of houses built, but not transferred to beneficiaries. This is part of the title deed restoration programme which is a priority for National and Provincial government. This will assist the Department in reporting the opening balance for inventory in the ensuing financial year. The effective date for the disclosure of inventory will be determined by National Treasury.

**WESTERN CAPE PROVINCE
DEPARTMENT OF HUMAN SETTLEMENTS
VOTE 8**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

ANNEXURE 6**INTER-ENTITY ADVANCES RECEIVED (Note 14 and Note 15)**

ENTITY	Confirmed balance outstanding		Unconfirmed Balance outstanding		Total	
	31/03/2019 R'000	31/03/2018 R'000	31/03/2019 R'000	31/03/2018 R'000	31/03/2019 R'000	31/03/2018 R'000
OTHER INSTITUTIONS						
Current						
City of Cape Town (USDG funds for bulk services)	-	-	59 796	77 584	59 796	77 584
Subtotal	-	-	59 796	77 584	59 796	77 584
Non-Current						
City of Cape Town (USDG funds for bulk services)	-	-	36 274	24 593	36 274	24 593
Subtotal	-	-	36 274	24 593	36 274	24 593
TOTAL	-	-	96 070	102 177	96 070	102 177
Current	-	-	59 796	77 584	59 796	77 584
Non-current	-	-	36 274	24 593	36 274	24 593

The comparatives for current and non-current were restated.



BYLAE A



Manenberg (The Downs) Housing Project, Cape Town



ANNEXURE A – LIST OF CONTRACTORS

City of Cape Town Projects

Project Description	Contractor	HDI Status Contractor Level	HDI Score	Actual Expenditure 2018/19			
				Expenditure	HDI	Women	Youth
IRDP:PH2: VHP: Belhar Pentech	VHP Holdings	Level 1	100.00%	-542,859.88	-542,859.88	-	-
IRDP:PH2: Nozomi: Belhar Pentech	Nozomi	Level 2	95.00%	2,825,443.35	2,684,171.18	268,417.12	-
IRDP:PH2: VHP: Delft The Hague	VHP Holdings	Level 1	100.00%	20,362,609.09	20,362,609.09	-	-
IRDP:PH2: SIQU: Gugulethu: MauMau	Siqu	Level 1	100.00%	2,330,983.98	2,330,983.98	-	-
IRDP:PH2: Kwethwayo: Gugulethu: MauMau	Khethwayo Construction	Level 1	100.00%	3,410,980.65	3,410,980.65	-	-
IRDP:PH2: COCT: Gikha: Gugulethu: MauMau	Gikha Construction	Level 2	95.00%	378,000.00	359,100.00	-	-
IRDP: PH2: COCT: Vuks: Nyzngz KTC 3	Vuks Construction	Level 1	100.00%	71,100.00	71,100.00	-	-
PHP:COCT: Matamela: Kanonkop	Matamela Construction	Level 1	100.00%	6,403,985.26	6,403,985.26	-	6,403,985.26
PHP:COCT: AR Projects: Kanonkop	AR Projects	Level 2	95.00%	1,858,114.02	1,765,208.32	-	-
Land: H,D,A: COCT: Du Noon	Land	n/a	n/a	68,365,468.06	-	-	-
PHP:COCT: Various Contractors: Bardale Project 2	Chapani	Level 1	100.00%	1,928,269.65	1,928,269.65	1,928,269.65	-
	Dezzo Developments	Level 1	100.00%	153,320.70	153,320.70	-	-
	Kalesego	Level 1	100.00%	112,042.05	112,042.05	-	-
	Khethwayo Construction	Level 1	100.00%	336,126.15	336,126.15	-	-
	Lawula	Level 2	95.00%	1,769,052.00	1,680,599.40	420,149.85	-
PHP: COCT: VARIOUS CONTRACTORS: Masilingane	Nokhanya Services	Level 1	100.00%	1,769,052.00	1,769,052.00	902,216.52	-
	VHP Holdings	Level 1	100.00%	936,060.26	936,060.26	-	-
PHP:COCT:ABAPHANSI: KHAYE: PHAKAMANI	Abaphansi Trading	Level 1	100.00%	1,036,943.00	1,036,943.00	-	-
	CAWEO PTY Ltd	Level 1	100.00%	157,832.70	157,832.70	157,832.70	-
PHP: SIKHAMAHLOBO: Khayelitsha: Kode Kubenini	Sikhamahlobo Trading	Level 1	100.00%	116,416.50	116,416.50	-	-
	Makhare Holdings	Level 1	100.00%	290,739.75	290,739.75	290,739.75	290,739.75
PHP: NOKHANYA: KHAYE: Nonqubela	Nokhanya Services	Level 1	100.00%	739,691.84	739,691.84	377,242.84	-
EHP: VALOSTAR: Morning Star	Valostar 159	Level 1	100.00%	637,053.00	637,053.00	-	-
PHP: TM WOOD: INZAME YETHU	Inyameko Trading 618	Level 1	100.00%	31,000.00	31,000.00	31,000.00	-

Project Description	Contractor	HDI Status Contractor Level	HDI Score	Actual Expenditure 2018/19			
				Expenditure	HDI	Women	Youth
PHP: TM WOOD: New Rest	FFC General Trading	Level 1	100.00%	91,150.00	91,150.00	-	-
PHP: TNT: Philippi: Nompumelelo	TNT (Masiqhame Trading 224)	Level 1	100.00%	2,607,496.85	2,607,496.85	2,607,496.85	-
PHP: HLUMANTOMBAZANA: Philippi: Project 2	Hlumantombazana	Level 1	100.00%	527,112.25	527,112.25	527,112.25	-
PHP: Greystone: Khayelitsha: Siyifumene	Greystone Trading	Level 1	100.00%	1,968,415.08	1,968,415.08	-	-
PHP: Thalhia: Khayelitsha: Siyifumene	Thahla Construction (No & Mbali)	Level 1	100.00%	1,330,000.00	1,330,000.00	1,330,000.00	-
PHP: Gwaka: Khayelitsha: Siyifumene	Qwaka Construction	Level 1	100.00%	876,885.70	876,885.70	701,508.56	-
PHP: Hlumantombazana: Khayelitsha: Masikhanye	Hlumantombazana	Level 1	100.00%	933,486.70	933,486.70	933,486.70	-
PHP: Ntlanga: Khayelitsha: Masikhanye	Ntlanga Construction	Level 1	100.00%	511,099.75	511,099.75	485,544.76	485,544.76
PHP: Sompuku: Khayelitsha: Nobantu	XM Sompuku	Level 1	100.00%	1,275,312.00	1,275,312.00	1,275,312.00	-
PHP: SIMOC: Wallacedene: Sakhuxolo	SIMOC Construction	Level 1	100.00%	233,005.09	233,005.09	-	-
PHP: XELOR: Wallacedene: Sakhuxolo	Xelor Trading	Level 1	100.00%	329,998.27	329,998.27	-	-
PHP: EVERIS: Wallacedene: Sakhuxolo	Everis Business Enterprise	Level 1	100.00%	124,588.23	124,588.23	-	-
PHP: MAMZIZI: Wallacedene: Sakhuxolo	Mamzizi Consulting	Level 1	100.00%	187,421.74	187,421.74	-	-
PHP: CAWEWO: Wallacedene: Sakhuxolo	CAWEWO PTY Ltd	Level 1	100.00%	97,090.95	97,090.95	97,090.95	-
PHP: ZOKWAKHA: Wallacedene: Sakhuxolo	Zokwaka Construction	Level 1	100.00%	756,100.80	756,100.80	756,100.80	-
PHP: Mambamba: Nyanga: Masiphatisane	Mambamba Construction	Level 1	100.00%	439,860.72	439,860.72	439,860.72	-
PHP: NURCHA: KUYASA	NURCHA (Housing Agency)	n/a	n/a	1,939,105.41	-	-	-
COCT- Bargaining Council/State Attorney	State Attorney	n/a	n/a	276,145.00	-	-	-
Subtotal for City of Cape Town Contractors				129,981,698.67	56,918,138.43	13,260,964.90	7,180,269.77

Departmental Projects

Project Description	Contractor	HDI Status Con-tractor Level	HDI Score	Actual Expenditure 2018/19			
				Expenditure	HDI	Women	Youth
UISP & IRDP:PH2: Sobam: Joe Slovo: 2886 units	Power	Level 1	100.00%	37,773,895.42	37,773,895.42	4,355,330.14	-
IRDP:PH1&PH2: Vula: Boystown	Martin & East	Level 2	95.00%	11,251,649.66	10,689,067.18	144,302.41	-
IRDP:PH1&PH2: Vula: Sheffield Rd & Boystown	Martin & East	Level 2	95.00%	975,582.63	926,803.50	12,511.85	-
IRDP: PH1 + PH2: Malibu Village Co-nifers	NHBC	n/a	n/a	4,361,796.30	-	-	-
	Eskom	n/a	n/a	1,467,457.85	-	-	-
	CoCT: Water Meters	n/a	n/a	66,731.50	-	-	-
	Mzi Developments	Level 1	100.00%	-	-	-	-
IRDP:PH1+PH2: Malibu Village Coni-fers Professional Fees(GJ)	Nokhanya Services	Level 1	100.00%	18,417,370.25	18,417,370.25	9,392,858.83	-
	Gau Flora	Level 1	100.00%	3,397,080.72	3,397,080.72	339,708.07	339,708.07
	Nozomi	Level 2	95.00%	18,060,444.91	17,157,422.66	1,715,742.27	-
	Aurecon	Level 1	100.00%	1,851,890.41	1,851,890.41	213,893.34	-
IRDP:PH1: Highbury: 266 Sites & Units	Power	Level 1	100.00%	33,770,186.60	33,770,186.60	3,893,702.51	-
	Lebo Tebo	Level 1	100.00%	18,271,644.75	18,271,644.75	-	18,271,644.75
IRDP:PH2: Highbury Mil Vets - Profes-sional Fees (GJ)	C2C Consulting Engi-neers	Level 1	100.00%	1,237,560.44	1,237,560.44	-	-
	J R Sekwele	Level 1	100.00%	1,079,039.55	1,079,039.55	-	1,079,039.55
	Simply Do Construction	Level 2	95.00%	1,689,913.33	1,605,417.66	-	-
	Thodi Projects Manage-ment	Level 1	100.00%	1,379,393.99	1,379,393.99	-	-
IRDP:PH1&Ph2: Blue Downs: Military Veterans 259 units	CoCT: Water Meters	n/a	n/a	4,853.00	-	-	-
	NHBC	n/a	n/a	185,639.49	-	-	-
IRDP:PH1: BLUE DONWS MILITARY VETS- PROF FEES LUKHOZI (GJ)	Lukhozi	Level 2	95.00%	955,562.04	907,783.94	-	40,705.03
IRDP:PH1&Ph2: CALGRO: Belhar: Mili-tary Veterans 102 Units	Calgro	Level 1	100.00%	958,240.06	958,240.06	-	-

Project Description	Contractor	HDI Status Contractor Level	HDI Score	Actual Expenditure 2018/19			
				Expenditure	HDI	Women	Youth
IRDP: PH1: FOREST VILLAGE: Various Contractors	NHRC	n/a	n/a	2,822,523.95	-	-	-
	ASLA Construction	Level 2	96.07%	105,009,852.34	100,882,965.14	-	-
	Dezzo Developments	Level 1	100.00%	11,487,184.57	11,487,184.57	-	-
	WK Construction	Level 4	85.92%	31,960,784.17	27,460,705.76	-	-
	Power Construction	Level 1	100.00%	51,158,821.87	51,158,821.87	-	-
	Exeo	Level 2	95.38%	-	-	-	-
	Leteketa Construction	Level 1	100.00%	8,754,425.66	8,754,425.66	-	4,377,212.83
	A & P Civils	Level 1	100.00%	15,565,424.84	15,565,424.84	7,782,712.42	7,782,712.42
	PHP Building Supplies	Level 1	100.00%	22,868,995.12	22,868,995.12	13,721,397.07	-
	CSD Development	Level 1	100.00%	8,239,136.39	8,239,136.39	-	-
	Adv. Adiel Nacerodien	n/a		26,670.00	-	-	-
	Lawula Projects	Level 2	94.71%	30,245,691.51	28,645,694.43	7,161,423.61	-
	Lukhozi	Level 2	95.00	30,660,241.98	29,127,229.88	687,402.63	1,306,064.99
IRDP:PH1: FOREST VILLAGE PROF FEES LUKHOZI(GJJ) IRDP:PH1 &PH2: : OUR PRIDE 211 sites & FLISP IRDP:PH1 &PH2: : OUR PRIDE 211 sites & FLISP Prof Fees (GJ) IRDP:PH1&PH2: COCT: Delft Sympho-ny Pre 7 (518 sites) IRDP:PH1&PH2: COCT: Delft Sympho-ny Pre 7 Prof Fees (GJ) IRDP:PH1: KOSOVO PROF FEES VARI- OUS CONSULTANTS(GJ)	CTCHC	n/a	n/a	3,011,911.35	-	-	-
	C2C Consulting Engi- neers	Level 1	100.00%	809,788.94	809,788.94	-	-
	Martin & East	Level 2	95.00%	11,752,613.12	11,164,982.46	150,727.26	-
	Lukhozi	Level 2	95.00%	779,931.22	740,934.66	17,486.06	33,223.51
	Professional Fees (JG)	n/a	n/a	5,439,549.79	-	-	-
	Lakhanya Quantity Sur- veyors	Level 1	100.00%	81,100.00	81,100.00	24,330.00	-
	AAS Consultants	Level 1	100.00%	121,000.00	121,000.00	12,100.00	-
	FJC Consulting	Level 2	95.00%	63,257.52	60,094.64	-	-
	ARG Design (Town Plan- ner)	Level 3	90.00%	199,128.00	179,215.20	125,450.64	125,450.64
	WSP Group Africa	Level 1	100.00%	1,190,282.30	1,190,282.30	607,877.17	-
	Malani Padayachee & Associates	Level 1	100.00%	824,286.11	824,286.11	824,286.11	-

Project Description	Contractor	HDI Status Contractor Level	HDI Score	Actual Expenditure 2018/19			
				Expenditure	HDI	Women	Youth
IRDP:PH1: AIRPORT PRECINCT PROFESSIONAL FEES VARIOUS CONSULTANTS (GJ)	Professional Fees (JG)	n/a	n/a	25,585,450.99	-	-	-
	Ngewu & Associates	Level 1	100.00%	514,800.00	514,800.00	-	-
	AMPS Quantity Surveyor	Level 1	100.00%	279,850.00	279,850.00	-	-
	FJC Consulting	Level 2	95.00%	12,132.26	11,525.65	-	-
	Nako Iliso	Level 1	100.00%	1,980,660.88	1,980,660.88	245,998.08	-
	Urban Dynamics (Town Planner)	Level 4	85.00%	740,315.02	629,267.77	-	-
	Jono Trust	Level 1	100.00%	75,743.14	75,743.14	18,935.79	37,871.57
	JG Afrika	Level 1	100.00%	3,959,850.48	3,959,850.48	631,596.15	593,977.57
	Bergstan SA	Level 1	100.00%	1,754,777.16	1,754,777.16	128,098.73	-
	IX Engineers (Previously Worley Parsons)	Level 1	100.00%	946,367.92	946,367.92	342,585.19	27,728.58
IRDP:PH1: COCT: MAMA'S PELICAN PARK	City of Cape Town	n/a	n/a	147,996.20	-	-	-
IRDP:PH1: COCT: OUR PRIDE (STATE ATTORNEY)	State Attorney	n/a	n/a	1,150.00	-	-	-
UISP/IRDP:PH2 3A Joint Venture: Grp5Mot: Delft Symphony PR3&5	ASLA Construction	Level 2	96.07%	6,416,155.36	6,164,000.45	178,139.61	-
UISP/IRDP:PH2:Delft Symphony PR3&5	ASLA Construction	Level 2	96.07%	1,011,276.39	971,533.23	28,077.31	-
IRDP:PH1: Thembeille Domestic Workers Professional Fees (GJ)	Power Construction	Level 1	100.00%	45,897.64	45,897.64	1,326.44	-
IRDP:PH1: Penhill Greenfields Professional Fees (GJ)	Professional Fees (JG)	n/a	n/a	10,630,149.92	-	-	-
Professional Fees (GJ)	AQS CONSULTANTS	Level 1	100.00%	299,000.00	299,000.00	29,900.00	-
	PLANNING PARTNERS	Level 3	90.00%	575,767.98	518,191.18	113,742.96	-
	MZI DEVELOPMENT SERVICES	Level 1	100.00%	183,090.00	183,090.00	-	-
	MOTLA CONSULTING ENGINEERS	Level 7	70.00%	3,651,362.79	2,555,953.95	77,445.40	-
	SMEC SA	Level 1	100.00%	4,240,292.58	4,240,292.58	1,282,688.51	-
	BSP CONSULTING ENGINEERS	Level 1	100.00%	2,825,981.73	2,825,981.73	-	-
	IX ENGINEERS (Previously Worley Parsons)	Level 1	100.00%	288,320.00	288,320.00	104,371.84	8,447.78

Project Description	Contractor	HDI Status Contractor Level	HDI Score	Actual Expenditure 2018/19			
				Expenditure	HDI	Women	Youth
IRDP:PH1: Penhill Greenfields Eskom	Electricity	n/a	n/a	147,803.45	-	-	-
IRDP:PH1: Taiwan Informal Settle Prof Fees (GJ)	Professional Fees (JG)	n/a	n/a	480,265.50	-	-	-
	CNDV AFRICA	Level 4	85.00%	57,750.00	49,087.50	178,139.61	-
	AMM Geomatics	Level 2	95.00%	450,000.00	427,500.00	86,355.00	-
	NADESON	Level 2	95.00%	91,368.76	86,800.32	-	-
IRDP:PH1: Greater Retreat Prof Fees (GJ)	Professional Fees (JG)	n/a	n/a	503,029.59	-	-	-
IRDP:PH1: Green Procurement Policy	Professional Fees (JG)	n/a	n/a	436 502.63	-	-	-
IRDP:PH1: Metropolitan Area: Fencing Gugulethu	Fencing	n/a	n/a	1,620,202.70	-	-	-
IRDP:PH1: Metropolitan Area: Ithemba (GJ)	City of Cape Town	n/a	n/a	2,779,897.29	-	-	-
Land: H,D,A: COCT: Phillippi: Erf 21400	Land Acquisition	n/a	n/a	31,508,045.69	-	-	-
EHP: SOBAM: DELFT PR. 7-9 TRA 3.4 & 4.1 DISMANTLING	Power Construction	Level 1	100.00%	59,676.10	59,676.10	1,724.64	-
EHP: Sobam: Delft TRA 6	Power Construction	Level 1	100.00%	5,552,530.43	5,552,530.43	160,468.13	-
EHP: Sobam: Delft TRA 5 & 5.1	Power Construction	Level 1	100.00%	1,172,485.90	1,172,485.90	33,884.84	-
Subtotal for Departmental Projects Contractors				611,123,814.73	504,378,249.12	65,245,476.58	34,023,787.29

Non- Metro Projects

Project Description	Contractor	HDI Status Contractor Level	HDI Score	Actual Expenditure 2018/19		
				Expenditure	HDI	Women
Cape Winelands District Municipality						
Breede Valley Municipality						
IRDP:PHI: Touwsrivier: 900 sites	Ukhana	Level 1	100%	792,346.50	792,346.50	-
IRDP:PHI: Transhex Martin & East	Martin & East	Level 2	95%	87,723,475.76	83,433,797.80	1,309,910.63
IRDP:PHI: Transhex Professional Fees (GJ)	Martin & East	Level 2	95%	23,779,011.99	22,616,218.30	355,074.63
IRDP:PH2: De Doorns Orchards 109 units	Power Construction	Level 1	100%	1,039,468.50	1,039,468.50	119,850.72
Subtotal				11 3334 302.7	-	-
Drakenstein Municipality						
IRDP:PHI: Ukhana: Vlakkeland	Ukhana	Level 1	100%	20,335,668.15	20,335,668.15	20,335,668.15
IRDP:PHI: Kalesego: Vlakkeland	Kalesego	Level 1	100%	11,585,533.78	11,585,533.78	-
UISP: Vlakkeland - Bulk Services	JVZ	Level 4	80%	10,000,000.00	8,000,000.00	2,467,200.00
IRDP:PHI: Vlakkeland Prof Fees (GJ)	Jubilee	Level 2	95%	6,887,589.25	6,543,209.79	-
PHP: Drommedaris: 1407units Transfers	Title Deeds	n/a	n/a	368,715.00	-	-
IRDP:PHI: PAARL EAST	Aurecon	Level 1	100%	1,612,884.00	1,612,884.00	186,288.10
IRDP:PHI: Kingston Town	Valostar 159	Level 1	100%	24,000.00	24,000.00	-
IRDP:PHI: Fairyland	Ncuthu Properties	Level 1	100%	114,000.00	114,000.00	-
PHP: New Siyazama	Broadway Timbers	Level 1	100%	1,698,174.60	1,698,174.60	-
PHP: Mbekweni Project 2	Ncuthu Properties	Level 1	100%	1,132,404.00	1,132,404.00	-
Subtotal				53 758 968.78	-	-
Langeberg Municipality						
IRDP:PH2 Mcgregor 496 Units	ASLA Construction	Level 2	96%	2,168,667.83	2,083,439.18	60,211.39
UISP: Robertson: Kenana	ASLA Construction	Level 2	96%	38,331,887.31	36,825,444.14	1,064,255.34
Subtotal				40,500,555.14	-	-
Stellenbosch Municipality						
IRDP:PHI: Idas Valley	ASLA Construction	Level 2	96%	4,662,052.18	4,478,833.53	129,438.29
IRDP:PHI: Klappmuts 1146 sites	WF Construction	Level 1	100%	2,563,527.80	2,563,527.80	-
IRDP:PH Franschoek (D Verdoes)	Title Deeds	n/a	n/a	-	-	-
Subtotal				7 225 579.98	-	-

Project Description	Contractor	HDI Status Contractor Level	HDI Score	Actual Expenditure 2018/19		
				Expenditure	HDI	Women
Witzenberg Municipality						
IRDP:PH1: Vredebes	ASLA Construction	Level 2	96%	19,900,000.00	19,117,930.00	552,508.18
IRDP:PH2: Vredebes	ASLA Construction	Level 2	96%	3,506,010.00	-	-
IRDP:PH2: Bella Vista	ASLA Construction	Level 2	96%	523,164.36	502,604.00	14,525.26
Subtotal				23 929 174.36		
Overberg District Municipality						
Cape Agulhas Municipality						
IRDP:PH1: Arniston 80 sites&67 units	ASLA Construction	Level 2	96%	56,615.00	54,390.03	1,571.87
IRDP:PH2: Bredasdorp Site F	ASLA Construction	Level 2	96%	21,833,517.50	20,975,460.26	606,190.80
Subtotal				21 890 132.50		
Overstrand Municipality						
IRDP:PH2: Hermanus: Zwelihle	M-Cape	Level 2	95%	1,156,669.83	1,098,836.34	420,304.90
IRDP:PH2: Hermanus: Zwelihle	M-Cape	Level 2	95%	54,129.00	51,422.55	19,669.13
IRDP:PH1: Gansbaai Blompark	M-Cape	Level 2	95%	13,171,551.00	12,512,973.45	4,786,212.34
IRDP:PH1: Beverly Hills 100 sites	M-Cape	Level 2	95%	2,004,127.00	1,903,920.65	728,249.65
IRDP:PH1: Masakhane 296 sites	M-Cape	Level 2	95%	8,449,062.00	8,026,608.90	3,070,177.90
IRDP:PH2: Hawston 378 sites	M-Cape	Level 2	95%	9,876,106.00	9,382,300.70	3,588,730.02
IRDP:PH1: Mount Pleasant TR1.1	Overstrand Municipality	n/a	n/a	426,431.00	-	-
INST: Swartdam Road	Overstrand Municipality	n/a	n/a	45,000.00	-	-
Subtotal				35 183 075.83		
Swellendam Municipality						
IRDP:PH1: Suurbraak 550 sites TR1.1	ASLA Construction	Level 2	96%	632,176.00	-	-
IRDP:PH1: Buffeljagsriver	ASLA Construction	Level 2	96%	1,793,415.00	1,722,933.79	49,792.79
IRDP:PH1: Railton 32 sites TR1.1	Feasibility-Planning	n/a	n/a	36,781.00	-	-
Subtotal				2 462 372.00		

Project Description	Contractor	HDI Status Contractor Level	HDI Score	Actual Expenditure 2018/19			
				Expenditure	HDI	Women	Youth
Theewaterskloof Municipality							
IRD:PH2: Grabouw Rooidakke 434 units	Seven Sirs	Level 8	65%	381,025.00	247,666.25	-	-
IRD:PH2: Grabouw Rooidakke 1169 units	Seven Sirs	Level 8	65%	16,108,040.00	10,470,226.00	-	-
IRD:PH1: Greyton Erf 595 Tr1.1	Land Issues	n/a	n/a	189,652.65	-	-	-
IRD:PH2: Riversoenderend 135 units	ASLA Construction	Level 2	96%	2,144,286.00	2,060,015.56	59,534.45	-
IRD:PH2: Caledon Sidesaviwa	Power Construction	Level 1	100%	3,706,691.00	3,706,691.00	427,381.47	-
Soc&Econ: Botrivier: Comm Hall	Municipality to appoint a contractor	n/a	n/a	1,500,000.00	-	-	-
UISP: Grabouw Rooidakke 1169 sites	Seven Sirs	Level 8	65%	2,803,435.34	1,822,232.97	-	-
IRD:PH1: Beverly Hills	Municipality to appoint a contractor	n/a	n/a	502,332.00	-	-	-
PHP: Asande: Hillside 321 UNITS	Asande Civils	Level 1	100%	4,209,610.63	4,209,610.63	-	4,209,610.63
UISP: Riversoenderend	ASLA Construction	Level 2	96%	635,957.80	610,964.66	17,656.88	-
UISP: Siyanyanzela	Municipality to appoint a contractor	n/a	n/a	800,546.57	-	-	-
UISP: 7Sirs: Irak	Seven Sirs	Level 8	65%	6,932,216.47	4,505,940.71	-	-
Subtotal				39 913 793.46			
Central Karoo District Municipality							
Beaufort West Municipality							
Beaufort West SI 513 units	ASLA Construction	Level 2	96%	62,187,000.00	59,743,050.90	1,726,574.17	-
IRD:PH2: Beaufort West S8 - Transfers	ASLA Construction	Level 2	96%	66,845.00	64,217.99	1,855.90	-
Subtotal				62 253 845.00			

Project Description	Contractor	HDI Status Contractor Level	HDI Score	Actual Expenditure 2018/19			
				Expenditure	HDI	Women	Youth
Prince Albert Municipality							
IRDP:PH2 Prince Albert 243 units	ASLA Construction	Level 2	96%	10,847,564.77	10,421,255.47	301,174.28	-
Subtotal				10,847,564.77			
Eden District Municipality							
Bitou Municipality							
IRDP:PH2: New Horizon/Hillview Farm(Land)	Land	n/a	n/a	792,077.20	-	-	-
Land: Wittedrift Farm 306	Land	n/a	n/a	7,220,737.20	-	-	-
IRDP:PH2: Kwanokuthula 441 units	Meyer and Verster	Level 4	80%	10,527,693.00	84 22 154.40	-	-
IRDP:PH1: Ebenhezer Tr1.1	Land	n/a	n/a	1,492,470.00	-	-	-
Land: Golweni Erf9834	Land	n/a	n/a	2,534,532.00	-	-	-
Land: Ebenhaezer	Land	n/a	n/a	47,582,580.5	-	-	-
Subtotal				70 150 089.90			
George Municipality							
IRDP: PH2: Pacalsdorp	ASLA Construction	Level 2	96%	7,583,919.43	7,285,871.40	210,561.68	-
IRDP:PH1: ASLA: Erf 325: Syferfontein	ASLA Construction	Level 2	96%	18,142,058.47	17,429,075.57	503,700.28	-
IRDP:PH1: RAUBEX: Erf 325: Syferfontein	Raubex	Level 1	100%	24,590,126.96	24,590,126.96	2,709,831.99	-
IRDP:PH2: Thembalethu: 700 units	Lawula	Level 2	95%	22,985,588.75	21,836,309.31	5,459,077.33	-
IRDP:PH1: A Kiewitz: Thembalethu Tr1.1+1.2	Abrahams Kiewitz Incorporated	Level 1	100%	796,460.00	796,460.00	-	-
IRDP:PH1: Thembalethu Bungalow units	Abrahams Kiewitz Incorporated	Level 1	100%	7,067,887.00	7,067,887.00	-	-
Subtotal				81 166 040.61			
Hessequa Municipality							
UJSP: Melkhoutfontein	ASLA Construction	Level 2	96%	431,997.50	415,020.00	11,994.08	-
IRDP:PH2: Diepkloof 122 units	ASLA Construction	Level 2	96%	363,374.64	349,094.02	10,088.82	-
IRDP:PH2: Melkhoutfontein North	Hessequa Municipality	Level 2	96%	100,888.00	96,923.10	2,801.0	-
IRDP:PH1: Melkhoutfontein 600 sites Tr1.1	Hessequa Municipality	n/a	n/a	689,400.00	-	-	-
IRDP:PH1: Heidelberg Site 4 Tr1.1	Hessequa Municipality	n/a	n/a	217,161.00	-	-	-
Subtotal				1 802 821.14			

Project Description	Contractor	HDI Status Contractor Level	HDI Score	Actual Expenditure 2018/19			
				Expenditure	HDI	Women	Youth
Kannaland Municipality							
IRDP:PH1: Calitzdorp Bergsig 692 sites TR1.1	ASLA Construction	Level 2	96%	429,622.00	412,737.86	11,928.12	-
IRDP:PH2: Calitzdorp Bergsig (transfers)	Title Deeds	n/a	n/a	631,815.83	-	-	-
Subtotal				1 061 437.83			
Knysna Municipality							
UISP(EHP) White Location (Fire Damages)	B&V Contractors	Level 8	65%	6,417,676.90	4,171,489.99	-	-
UISP: Knysna 1393 sites	Entsha Henra	Level 1	100%	490,700.77	490,700.77	88,326.14	-
IRDP:PH2: Knysna: Flenters & Robololo	Sikhulile Engineers (Sintech)	Level 4	80%	261,708.89	209,367.11	-	-
	Sinethemba Construction	Level 1	100%	252,237.87	252,237.87	252,237.87	-
	GD Projects (Gina Dyosi)	Level 1	100%	67,255.24	67,255.24	67,255.24	-
	B Spark Electric CX	Level 1	100%	21,204.05	21,204.05	10,602.03	-
	Ludify Supplies (Tabita Williams)	Level 1	100%	66,026.21	66,026.21	66,026.21	66,026.21
	Limise Designers Construction	Level 1	100%	191,295.74	191,295.74	-	-
IRDP:PH2: Knysna: Bloemfontein	A & P Civils	Level 1	100%	8,494,136.45	8,494,136.45	4,247,068.23	-
PHP: Knysna: Vision 2002 459 units	Sikhulile Engineers (Sintech)	Level 4	80%	3,310,177.92	2,648,142.34	-	-
	Ziniya Trading	Level 1	100%	64,938.65	64,938.65	64,938.65	-
	Sinethemba Construction	Level 1	100%	4,242.10	4,242.10	4,242.10	-
	B Spark Electric CX	Level 1	100%	69,929.33	69,929.33	34,964.67	-
	B Spark Electric CX	Level 1	100%	165,706.76	165,706.76	82,853.38	-
	Ludify Supplies (George Baartman)	Level 1	100%	664,723.25	664,723.25	664,723.25	664,723.25
	GD Projects (Gina Dyosi)	Level 1	100%	397,092.88	397,092.88	397,092.88	-
	Mpikwa Construction	Level 1	100%	397,588.43	397,588.43	397,588.43	-
	Ludify Supplies (George Baartman)	Level 1	100%	524,606.31	524,606.31	524,606.31	524,606.31
	TC Mantso	Level 1	100%	1,357,052.92	1,357,052.92	-	-
	Sinethemba Construction	Level 1	100%	394,984.38	394,984.38	394,984.38	-
	Limise Designers Construction	Level 1	100%	158,846.78	158,846.78	-	-
	Ziniya Trading	Level 1	100%	890,710.84	890,710.84	890,710.84	-
	GL Solomzi Trading	Level 1	100%	246,995.65	246,995.65	-	-
	Skhokele Construction	Level 1	100%	284,340.82	284,340.82	142,170.41	-

Project Description	Contractor	HDI Status Contractor Level	HDI Score	Actual Expenditure 2018/19			
				Expenditure	HDI	Women	Youth
PHP: Knysna: Happy Valley	Sikhulile Engineers (Sintech)	Level 4	80%	1,974,508.00	1,579,606.40	-	-
	Sikhulile Engineers (Sintech)	Level 4	80%	5,997,297.24	4,797,837.79	-	-
PHP: Knysna: XOLWENI	Skhokele Construction	Level 1	100%	108,741.63	108,741.63	54,370.82	-
	B Spark Electric CX	Level 1	100%	14,265.29	14,265.29	7,132.65	-
	Ludify Supplies (George Baartman)	Level 1	100%	27,100.14	27,100.14	27,100.14	27,100.14
	GD Projects (Gina Dyosi)	Level 1	100%	27,879.84	27,879.84	27,879.84	-
	TC Mantso	Level 1	100%	30,013.63	30,013.63	-	-
	Sinethemba Construction	Level 1	100%	14,740.62	14,740.62	14,740.62	-
	Ludify Supplies (Tabita Williams)	Level 1	100%	27,397.84	27,397.84	27,397.84	27,397.84
	GL Solomzi Trading	Level 1	100%	145,873.57	145,873.57	-	-
	Ziniya Trading	Level 1	100%	87,377.44	87,377.44	87,377.44	-
	Limise Designers Construction	Level 1	100%	176,975.74	176,975.74	-	-
	B Spark Electric CX	Level 1	100%	149,849.30	149,849.30	74,924.65	-
	PHP: Knysna: Ethembeni	Ludify Supplies (George Baartman)	Level 1	100%	135,038.15	135,038.15	135,038.15
GD Projects (Gina Dyosi)		Level 1	100%	65,172.76	65,172.76	65,172.76	-
Ziniya Trading		Level 1	100%	129,066.07	129,066.07	129,066.07	-
GL Solomzi Trading		Level 1	100%	1,500,344.00	1,500,344.00	-	-
Ludify Supplies (Tabita Williams)		Level 1	100%	397,746.38	397,746.38	397,746.38	-
Mpikwa Construction (Nosipho Mpikwa)		Level 1	100%	466,659.77	466,659.77	466,659.77	-
Skhokele Construction		Level 1	100%	599,797.58	599,797.58	299,898.79	-
Sinethemba Construction		Level 1	100%	723,844.51	723,844.51	723,844.51	-
Limise Designers Construction		Level 1	100%	714,623.14	714,623.14	-	-
Subtotal				38 708 491.78	-	-	-

Project Description	Contractor	HDI Status Contractor Level	HDI Score	Actual Expenditure 2018/19			
				Expenditure	HDI	Women	Youth
Mossel Bay Municipality							
UISP: Mossel Bay NUSP	National Upgrading Support Programme	n/a	n/a	7,911,319.14	-	-	-
IRDP:PH1: Herbertsdale 154 Sites&Tops	Marnol	Level 2	95%	8,583,114.78	8,153,959.04	-	-
IRDP:PH1: Louis Fourie Corridor	Ruwacon	Level 2	95%	348,304.00	330,888.80	116,472.86	-
Subtotal				16 842 737.92	-	-	-
Oudtshoorn Municipality							
IRDP:PH1&PH2 ROSEVALLEY 967 Sites&Units	ASLA Construction	Level 2	96%	38,671,748.85	37,151,949.12	1,073,691.33	-
UISP: Dysselsdorp TR1.2	ASLA Construction	Level 2	96%	468,114.72	449,717.81	12,996.84	-
EHP: Oudtshoorn Fire Kits	Fire Kits	n/a	n/a	1,406,000.00	-	-	-
Subtotal				40 535 863.57	-	-	-
West Coast District Municipality							
Bergvliet Municipality							
EHP: Bergvliet Fire Kits	JPB Construction (No-zomi 179)	Level 2	95%	870,534.20	827,007.49	82,700.75	-
IRDP:PH1: Eendekuil Tr1.1	West Coast District Municipality	n/a	n/a	91,602.00	-	-	-
IRDP:PH2: Velddrift: Noordhoek 107 units	JPB Construction (No-zomi 179)	Level 2	95%	3,961,151.00	3,763,093.45	376,309.35	-
Subtotal				4 923 287.20	-	-	-
Cederberg Municipality							
IRDP:PH1: Citrusdal: Riverview	ASLA Construction	Level 2	96%	14,412,501.00	13,846,089.71	400,151.99	-
IRDP:PH1: Lambertsbay	ASLA Construction	Level 2	96%	31,231,343.36	30,003,951.57	86,714.20	-
IRDP:PH2: Lambertsbay Erf 168 184 units	ASLA Construction	Level 2	96%	8,854,306.95	8,506,332.69	245,833.01	-
UISP: Clainwilliam Erf 279	ASLA Construction	Level 2	96%	3,282,840.00	3,153,824.39	91,145.52	-
Subtotal				57 780 991.31	-	-	-

Project Description	Contractor	HDI Status Contractor Level	HDI Score	Actual Expenditure 2018/19			
				Expenditure	HDI	Women	Youth
Matzikama Municipality							
IRD:PH1: Lutzville Erf 1288 (Tr1.2)	ASLA Construction	Level 2	96%	919,344.00	883,213.78	25,524.88	-
IRD:PH1: Vredendal North	ASLA Construction	Level 2	96%	17,256,653.86	16,578,467.36	479,117.71	-
Subtotal				18 175 997.86			
Saldanha Bay Municipality							
PHP: Simply/Dunamis: Diazville 107 units	Dunamis	Level 4	80%	9,384,109.40	7,507,287.52	-	-
PHP: Saldaha Bay: Diazville Security Services	High Speed Projects (MSO Security Services)	Level 2	95%	780,000.00	741,000.00	-	-
PHP: Nadeson: Diazville Prof Fees (GJ)	Nadeson Consulting Services	Level 2	95%	279,700.00	265,715.00	-	-
IRD:PH2: Saldanha Bay Title Deeds(GJ)	Title Deeds	n/a	n/a	10,005.00	-	-	-
IRD:PH1: Saldanha Bay Project Pipeline (GJ)	Saldanha Bay Municipality	n/a	n/a	1,035.00	-	-	-
IRD:PH1&PH2: Paternoster 202 sites&units	A & P Civils	Level 1	100%	6,029,458.00	6,029,458.00	3,014,729.00	-
Land: Louwville	IX Engineers	Level 1	100%	20,000,000.00	20,000,000.00	7,240,000.00	586,000.00
IRD:PH2: Ongegend	Vicmol Construction	Level 1	100%	3,573,892.00	3,573,892.00	3,573,892.00	-
IRD:PH1: WITTEKLIP TR1.1	CK Rumbol	Level 2	95%	1,327,569.00	1,261,190.55	-	-
IRD:PH1: Georege Kerridge TR1,1	Saldanha Bay Municipality	n/a	n/a	583,900.00	-	-	-
IRD:PH2: Hopefield	TWB Plumbing	Level 1	100%	3,225,950.00	3,225,950.00	-	-
IRD:PH2: Louwville TR1.1	IX Engineers	Level 1	100%	229,882.00	229,882.00	83,217.28	6,735.54
IRD:PH2: Laingville	RJM Civils	Level 1	100%	6,581,812.00	6,581,812.00	3,225,087.88	-
Subtotal				52 007 312.40			
Swartland Municipality							
PHP: Phola Park 245 units	New Africa	Non-Compliant	0%	1,625,122.00	-	-	-
IRD:PH2: Riebeeck West 244 units	ASLA Construction	Level 2	96%	28,648,572.00	27,522,683.12	795,405.54	-
EHP: Swartland: 4 Damage houses	Swartland Municipality	n/a	n/a	375,000.00	-	-	-
IRD:PH1: Riebeeck Kasteel TR1.1 757 Sites	Swartland Municipality	n/a	n/a	870,103.00	-	-	-
IRD:PH1: Kalbaskraal TR1.1 146 sites	Swartland Municipality	n/a	n/a	167,814.00	-	-	-
IRD:PH1: Sibanye TR1.1 650 sites	ASLA Construction	Level 2	96%	950,287.00	912,940.72	26,383.99	-
IRD:PH1: Sibanye (GJ)	ASLA Construction	Level 2	96%	488,865.00	469,652.61	13,572.96	-
Subtotal				33 125 763.00			

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Afrikaans and IsiXhosa versions of this publication are available on request.

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**Western Cape
Government**

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PR: 312/2019
ISBN: 978-0-621-47683-5