

## BUDGET

The total expenditure of the Department for the 2020/2021 financial year is **R 2 380 607** against a budget of **R 2 426 787**.

This is broken down per Programme:

### Programme 1:

Administration

**R124 893** was spent against a budget of **R127 614**

### Programme 2:

Housing Needs, Research and Planning

**R24 170** was spent against a budget of **R25 342**

### Programme 3:

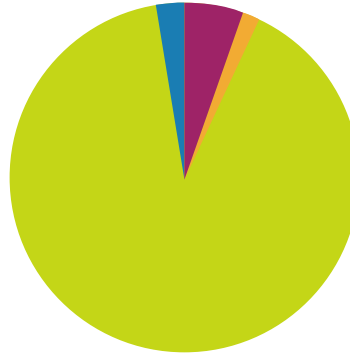
Housing Development

**R2 196 164** was spent against a budget of **R2 237 541**

### Programme 4:

Housing Asset Management

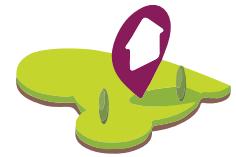
**R35 380** was spent against a budget of **R36 290**



## OUTCOMES

These funds were spent achieving the following outcomes:

- Improved efficiencies;
- Liveable neighbourhoods;
- Access to adequate housing and empowerment opportunities for citizens in the Western Cape and
- Security of tenure through home ownership.



## ACTIVITIES

Some of the key activities that were achieved during the 2020/2021 financial year is highlighted below.

### Improved efficiencies

**6** ICT systems were enhanced.

**98%** of all invoices were paid within 30 days.

**6** municipal engagements were held and additional ministerial outreach programmes were held with communities.

**1** knowledge management project was delivered.

### LIVEABLE NEIGHBOURHOODS

Within the priority housing development areas, **1** integrated implementation plan was completed;

**10** new projects were approved that is aligned with national and provincial priorities;

**25** municipalities were provided with technical support;

**1** research paper was completed;

**1** policy and **1** policy guideline was approved;

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

**6 247** units were delivered, against a planned total of 8 506 housing opportunities;

**5 204** sites were delivered against a planned total of 5 697 housing opportunities;

**1 313** EEDBS were delivered against a planned total of 650;

**67.53%** of the Human Settlement Development Grant (HSDG) was awarded to contractors in designated groups against a target of 50% of which;

**14.68%** was spent on contractors with women representation against a target of 10% and

**5.34%** was spent on contractors with youth representation against a target of 4%;

**937** jobs were facilitated within the built environment against a target of 800;

**56** young people have been trained within the built environment, against a target of 150; and

**1 035** houses were built using sustainable building technologies, against a target of 1 000.



### Security of tenure through home ownership

**6 352** title deeds were transferred to qualifying beneficiaries against a target of 8 110, which is broken down as:

**112** beneficiaries of pre-1994 housing units, against a target of 110;

**3 598** beneficiaries of pre-2014 housing units against a target of 1 000; and

**2 642** beneficiaries of post-2014 housing units against a target of 7 000.

