

**Vote 9**  
**Department of Cooperative**  
**Governance, Human Settlement**  
**and Traditional Affairs**

## Vote 9

# Department of Cooperative, Governance Human Settlements and Traditional Affairs

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To be appropriated by Vote in 2014/15  
Responsible MEC

R 648 810 000

MEC for Cooperative Governance, Human  
Settlements and Traditional Affairs

Administering Department

Department of Cooperative Governance,  
Human Settlements and Traditional Affairs

Accounting Officer

Head of Department: Cooperative Governance,  
Human Settlements and Traditional Affairs

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### 1. Overview

#### The core functions and responsibilities of the department;

- To promote and facilitate sustainable integrated human settlements and infrastructure development for effective housing delivery and planning.
- Strengthening municipalities through capacity building and the accreditation process to fast track housing delivery.
- Manage disaster management at provincial and local level.
- Facilitate co-operative governance, with respect to the alignment of local and provincial development planning.
- To promote, monitor and support integrated development and planning, and
- To facilitate, monitor and support sustainable governance and accountability.

#### Vision

People of the Northern Cape living in integrated human settlements, with responsive, accountable and highly effective municipalities and traditional institutions.

#### Mission

- To facilitate and manage integrated sustainable human settlements and infrastructure development for effective service delivery.
- To facilitate, monitor and support the consolidation and sustainability phases at municipalities for integrated, sustainable service delivery.
- To promote and support inter-sphere engagement for integrated planning and co-ordination.
- To facilitate, develop and support systems and structure to enhance traditional leadership.
- To ensure the efficient, effective and economic utilization of departmental resources to maximise service delivery.

#### Acts, rules and regulations

The department is guided by the following legislative mandates:

- Constitution of the republic of South Africa (act 108 of 1996)
- The Public Finance Management Act (act 1 of 1999)
- The Housing Act (Act No. 107 of 1997)
- Prevention of Illegal Eviction from and Unlawful Occupation of Land (Act of 1998)

- The Housing Consumers Protection Measures, (Act of 1999)
- Rental Housing Act, (Act 50 of 1999)
- Home Loan and Mortgage Disclosure, (Act of 2000)
- Disestablishment of South African Trust Limited Act, (Act 26 of 2002)
- National Housing Code (2000)
- The Urban and Rural Frameworks (1996)
- Municipal Structures Act (Act 32 of 2000)
- The Municipal Systems Act
- The Municipal Finance Management Act
- Disaster Management Act, 2002 (Act 57 of 2002)
- The Division Of Revenue Act
- Property Rating Act and Property Valuation Ordinance, 1993 (Ordinance 14 of 1993)
- The Demarcation Act of 1998
- The Northern Cape Interim Housing Act, 6 of 1999
- National House of Traditional Leaders Act, Act 10 of 1997
- Traditional Leadership and Governance Framework Act, Act 41 of 2003
- Remuneration of Public Office Bearers Act, Act 20 of 1998
- The Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities Act, Act 19 of 2002
- The Pension Benefits for Councillors of Local Authorities Act, Act 105 of 1987

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

The department will contribute to the National Outcomes 8, 9 and 12 (A) through the following outputs:

#### **Outcome 8: Sustainable Human Settlements and improved quality of household life**

- Output 1: Upgrading 9320 units of accommodation within informal settlements.
- Output 2: Improving access to basic services.
- Output 3: Facilitate the provision of 1864 accommodation units within the gap market for people earning between R3 500 and R12 800.
- Output 4: Mobilisation of well-located public land for low income and affordable housing with increased densities on this land and in general.

#### **Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System**

- Output 1: Implement a differentiated approach to municipal financing, planning and support
- Output 2: Improving access to basic services.
- Output 3: Implementation of the Community Work Programme.
- Output 4: Actions supportive of the human settlement outcome.
- Output 5: Deepen democracy through a refined Ward Committee model.
- Output 6: Administrative and financial capability.
- Output 7: Single window of coordination.

## **Outcome 12: An Efficient, Efficient and Development Oriented Public Service and an Empowered, Fair and Inclusive Citizenship**

- Output 1: Service delivery quality and access.
- Output 2: Human resource management and development.
- Output 3: Business processes, systems, decision rights and accountability management.
- Output 4: Tackling corruption in the public service.

### **2. Review of the current financial year (2013/14)**

#### **Human settlements**

During the 2013/14 financial year the department has already built 1570 houses, while 464 title deeds were transferred.

A number of 3017 sites were planned and surveyed and 714 were serviced as at end December 2013.

#### **Co-operative governance**

The mandate of the Chief Directorate is to provide support, monitoring and intention in local government. For the 2013/14 financial year, the department has achieved the following, despite some serious challenges relating to budget:

- The revised Integrated Development Plan (IDP) framework has been rolled-out to all the 32 municipalities in the Province. At the core of the local government system is the ability of municipalities to coordinate and integrate programmes of other spheres and sectors operating in their space. This role is very critical given that all government programmes and services are delivered in municipal spaces.
- Five Municipal SDFs were developed, of which two are district municipalities. These are Frances Baard, Pixley ka Seme, !Kheis, Phokwane, and Nama Khoi.
- The draft Local Government Turn-Around Strategy (LGTAS) assessment report has been finalised and some of its recommendations are included in the draft 2014 – 2019 Municipal Support and Intervention Plan (MSIP).
- The department worked very closely with the Municipal Infrastructure Support Agency (MISA) in ensuring that the 2013/14 Municipal Infrastructure grant allocation of R543 716 000 to Northern Cape municipalities, in relation to infrastructure development: water and sanitation, is well spent so that service delivery is accelerated.
- The department has worked very closely with Provincial Treasury in providing support to municipalities to address issues raised by the Auditor General through Operation Clean Audit Steering Committee.
- In terms of basic service delivery, the provincial municipalities have done remarkably well in providing basic service delivery to the communities. The followings have been achieved during the year under review:
  - 177 482 households in the Northern Cape Province, which is 93.6 per cent have access to water;
  - 141 488 households, which is 82 per cent have access to basic electricity;
  - 160 000 households, which is 79.9 per cent have access to basic level of sanitation, and
  - 91 232 households, which is 64 per cent have access to refuse removal services.

### **3. Outlook for the coming financial year (2014/15)**

#### **Human Settlements**

For the upcoming financial year the department plans to achieve the followings:

- To build 1735 housing units
- To issue 1500 title deeds to promote home ownership
- 2221 sites will be planned and surveyed
- 2948 serviced sites to be completed
- 2000 Housing Consumer to be educated

#### **Co-operative governance**

For the 2014/15 financial, the department plans to focus on the following critical areas:

- To strive to ensure that the Integrated Development Plans (IDPs) are localizing the National and Provincial priorities by aligning their plans with the National Development Plan and the New Growth Path;
- To assess all municipalities, adjudicate best practices, and hold municipal excellence awards which will recognize innovation, best practice and leadership
- To recognize solid financial management including judicious expenditure of all municipalities on the right things;
- To support District Municipalities in improving the capacity of local government in the Province to fast track service delivery. This will be done by way of strengthening Inter-Governmental Relations (IGR) structures;
- The department will use all legal instruments to intervene decisively in poor municipalities and where possible, the MEC will recommend to the Executive Council the invocation of section 139 of the Constitution;
- To support municipalities in the establishment of District Operation and Maintenance units;
- To facilitate the completion of the Comprehensive Infrastructure Plans (CIPs) for municipalities.

### **4. Reprioritization**

The budget for goods and service was reduced from non-core service items mainly in Administration programme and reprioritized to make provision for the fundamental services of the department such as accelerated housing delivery programme and support to municipalities in order to improve capacity at local government level.

### **5. Procurement**

For the 2014 MTEF, all major procurement of the department will be undertaken from funds allocated for capital assets to acquire information technology equipment and office equipment for officials within the department particularly in the Supply Chain Unit in an effort to the enhance procurement system.

### **6. Receipts and financing**

The following sources of funding are used for the Vote:

## 6.1 Summary of receipts

Table 2.1: Summary of receipts: Co-operative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Equitable share	250 442	256 558	242 401	256 689	259 777	270 137	271 142	282 799	298 348
Conditional grants	447 260	332 983	339 540	395 724	395 724	395 724	377 668	376 006	416 487
Housing Disaster Relief		10 350	16 949	17 190	17 190	17 190			
Human Settlement Development	447 260	322 633	322 591	378 534	378 534	378 534	374 832	376 006	416 487
Expanded Public Works Programme (Incentive grant)							2 836		
<b>Total receipts</b>	<b>697 702</b>	<b>589 541</b>	<b>581 941</b>	<b>652 413</b>	<b>655 501</b>	<b>665 861</b>	<b>648 810</b>	<b>658 805</b>	<b>714 835</b>

Total departmental receipts decrease by R17.051 million or 2.6 per cent from the 2013/14 revised estimates of R665.861 million to R648.810 million in 2014/15. This decline is a result of cessation of conditional grant for Disaster Management.

## 6.2 Departmental receipts collection

Table 2.2: Summary of departmental receipts collection: Co-operative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	309	372	403	400	400	431	363	396	417
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	132	11	1	4	4	3	23	24	25
Sales of capital assets		260			350				
Transactions in financial assets and liabilities	102	101	54	73	73	200	94	81	85
<b>Total departmental receipts</b>	<b>543</b>	<b>744</b>	<b>458</b>	<b>477</b>	<b>827</b>	<b>634</b>	<b>480</b>	<b>501</b>	<b>528</b>

## Key assumptions

In drafting the budget, the following key assumptions regarding departmental revenue collection are made:

The department is not a major contributor to the provincial revenue fund, hence the departmental revenue estimates amounts to a minimal of R1.5 million over the 2014 MTEF period. The departmental collection is primarily generated from parking fees, commissions earned over pay of insurance and garnishee orders.

For the 2014/15, the department anticipates to collect R0.480 million, which is R0.154 million or 24 per cent decline from R0.634 million revised estimate for 2013/14. This negative growth is mainly attributed to two elements; namely, *sale of goods and services* as a result of uncertainty regarding the recovery of debts, and *transactions in financial assets* due to sale of assets in 2013/14 financial year.

## 7. Payment summary

### Key assumptions

The key assumptions that underpin the 2014 Medium Term Expenditure Framework (MTEF) of the department are summarised below:

- Provision has been made for capacity building at the regional offices where key service delivery takes place. Further, the capacitation of supply chain unit remains a pivotal point to help enhance procurement system of the department.
- Adjustment for salary increases are based on Treasury projections that wage agreement will result in salary increases of 6.5 per cent in 2014/15, 5.4 per cent in 2015/16 and 5.4 per cent in 2016/17.
- The salary of the MEC is provided for under Programme 1: Administration, Sub-programme: Office of the MEC to ensure clearer accountability and better expenditure monitoring.
- The budget for housing grant is mainly based on conditional grant allocations from the national Department of Human Settlements.

## 7.1 Programme summary

Table 2.3: Summary of payments and estimates by programme: Co-operative Governance, Human Settlements And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Administration	62 002	76 638	89 411	95 999	94 287	103 410	82 229	91 279	94 448
2. Human Settlement	509 074	371 852	373 676	431 837	434 273	434 688	425 649	434 400	468 460
3. Co-Operative Governance	116 916	129 777	103 516	108 076	108 076	109 152	122 212	113 422	131 911
4. Traditional Affairs	9 710	11 274	15 338	16 501	18 865	18 611	18 720	19 704	20 016
<b>Total payments and estimates</b>	<b>697 702</b>	<b>589 541</b>	<b>581 941</b>	<b>652 413</b>	<b>655 501</b>	<b>665 861</b>	<b>648 810</b>	<b>658 805</b>	<b>714 835</b>

## 7.2 Summary of economic classification

Table 2.4 : Summary of provincial payments and estimates by economic classification: Co-operative Governance, Human Settlements And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>205 642</b>	<b>223 578</b>	<b>233 596</b>	<b>243 518</b>	<b>244 506</b>	<b>254 406</b>	<b>258 172</b>	<b>267 783</b>	<b>284 387</b>
Compensation of employees	148 809	165 965	180 226	194 308	195 296	199 436	211 858	222 138	235 276
Goods and services	56 792	57 576	53 370	49 210	49 210	54 970	46 314	45 645	49 111
Interest and rent on land	41	37							
<b>Transfers and subsidies to:</b>	<b>490 838</b>	<b>363 056</b>	<b>346 408</b>	<b>405 258</b>	<b>405 258</b>	<b>405 442</b>	<b>387 654</b>	<b>386 605</b>	<b>427 024</b>
Provinces and municipalities	16 441	5 212	5 003	8 000	8 000	8 006	8 400	9 013	9 332
Departmental agencies and accounts			2						
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions			500						
Households	474 397	357 844	340 903	397 258	397 258	397 436	379 254	377 592	417 692
<b>Payments for capital assets</b>	<b>1 222</b>	<b>2 907</b>	<b>1 937</b>	<b>3 637</b>	<b>5 737</b>	<b>6 013</b>	<b>2 984</b>	<b>4 417</b>	<b>3 424</b>
Buildings and other fixed structures									
Machinery and equipment	1 222	2 907	1 937	3 637	5 737	6 013	2 984	4 417	3 424
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>697 702</b>	<b>589 541</b>	<b>581 941</b>	<b>652 413</b>	<b>655 501</b>	<b>665 861</b>	<b>648 810</b>	<b>658 805</b>	<b>714 835</b>

## 7.3 Infrastructure payments

The department does not have infrastructure payments.

#### 7.4 Departmental Public-Private Partnership (PPP) projects

The department does not have Public Private Partnership projects

#### 7.5 Transfers

##### 7.6.1 Transfers to public entities

The department does not have transfers to entities

##### 7.6.2 Transfers to other entities

The department does not have transfers to other entities

##### 7.6.3 Transfer to local government

**Table 2.8 : Summary of departmental transfers to local government by category**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Category A									
Category B	8 773	22 547	879	5 000	5 000	5 000	5 250	5 513	5 832
Category C	5 333		4 124	3 000	3 000	3 000	3 150	3 500	3 500
Unallocated									
<b>Total departmental transfers</b>	<b>14 106</b>	<b>22 547</b>	<b>5 003</b>	<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>8 400</b>	<b>9 013</b>	<b>9 332</b>

#### 8. Receipts and retentions

This is not applicable in the department

#### 9. Programme Description

##### 9.1. Description and objectives

###### Programme 1: Administration

To ensure that overall management is strategic, policy is developed, monitored and evaluated and legal and human resources support provided to all programmes and that financial management is effective, efficient, economical and transparent.

###### Sub-programme objectives

**Office of the MEC:** To provide effective and efficient political and administrative support to the MEC

**Corporate services:** To provide effective, efficient and economical human resources management and development services

**Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme 1 Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. Office Of The Mec	7 108	9 715	10 143	10 851	10 851	10 099	12 000	12 218	13 060
2. Corporate Services	54 894	66 923	79 268	85 148	83 436	93 311	70 229	79 061	81 388
<b>Total payments and estimates</b>	<b>62 002</b>	<b>76 638</b>	<b>89 411</b>	<b>95 999</b>	<b>94 287</b>	<b>103 410</b>	<b>82 229</b>	<b>91 279</b>	<b>94 448</b>



## Summary of economic classification

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>61 019</b>	<b>73 546</b>	<b>88 865</b>	<b>94 739</b>	<b>93 027</b>	<b>101 867</b>	<b>80 989</b>	<b>88 839</b>	<b>92 960</b>
Compensation of employees	39 964	46 749	54 178	57 794	58 082	61 478	63 684	64 615	72 826
Goods and services	21 029	26 796	34 687	36 945	34 945	40 389	17 305	24 224	20 134
Interest and rent on land	26	1							
<b>Transfers and subsidies to:</b>	<b>11</b>	<b>319</b>	<b>104</b>			<b>7</b>			
Provinces and municipalities			1						
Departmental agencies and accounts			1						
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	11	319	102			7			
<b>Payments for capital assets</b>	<b>972</b>	<b>2 773</b>	<b>442</b>	<b>1 260</b>	<b>1 260</b>	<b>1 536</b>	<b>1 240</b>	<b>2 440</b>	<b>1 488</b>
Buildings and other fixed structures									
Machinery and equipment	972	2 773	442	1 260	1 260	1 536	1 240	2 440	1 488
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>62 002</b>	<b>76 638</b>	<b>89 411</b>	<b>95 999</b>	<b>94 287</b>	<b>103 410</b>	<b>82 229</b>	<b>91 279</b>	<b>94 448</b>

## 9.2 Service delivery measures

No service delivery measures for programme 1

## Programme 2: Human Settlements

### Description and objectives

The Human Settlements Chief Directorate is responsible for the development of sustainable human settlements in the Northern Cape in the context of transforming our cities, towns and rural areas and building cohesive sustainable and caring communities with closer access to work and social amenities, including sports and recreation facilities.

### Sub programme objectives

**Housing Needs, Research and Planning:** To coordinate and facilitate sustainable human settlement research, policy, planning and capacity development by ensuring integrated sector planning, sound regulatory frameworks and capacity enhancement to achieve the targets for Outcome 8.

**Housing Development:** To facilitate, coordinate and manage integrated sustainable human settlements projects in an economical, efficient and effective manner.

**Housing Asset Management Property Management:** To provide human settlements with grant management support, co-ordinate and manage the Human Settlements Subsidy System (HSS), Human Settlements Registry and Human Settlements Assets and Property Management in an economical, efficient and effective manner.

Table 2.10.2: Summary of payments and estimates: Programme 2 Human Settlement

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Housing Needs, Research And Planning	15 508	13 925	8 064	21 487	21 987	9 273	21 004	26 661	19 552
Housing Development	485 868	348 784	355 910	399 641	401 377	404 397	395 975	398 131	435 561
Housing Asset Management	7 698	9 143	9 702	10 709	10 909	21 018	8 670	9 608	13 347
<b>Total payments and estimates</b>	<b>509 074</b>	<b>371 852</b>	<b>373 676</b>	<b>431 837</b>	<b>434 273</b>	<b>434 688</b>	<b>425 649</b>	<b>434 400</b>	<b>468 460</b>

VOTE 9: DEPARTMENT OF COOPERATIVE GOVERNANCE,  
HUMAN SETTLEMENT AND TRADITIONAL AFFAIRS

Table 2.12.2: Summary of payments and estimates by economic classification: Programme 2 Human Settlement

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>35 606</b>	<b>38 078</b>	<b>34 016</b>	<b>35 606</b>	<b>38 042</b>	<b>38 296</b>	<b>50 254</b>	<b>57 598</b>	<b>51 348</b>
Compensation of employees	22 741	27 623	30 634	33 277	33 713	32 722	38 264	46 088	39 369
Goods and services	12 855	10 421	3 382	2 329	4 329	5 574	11 990	11 510	11 979
Interest and rent on land	10	34							
<b>Transfers and subsidies to:</b>	<b>473 368</b>	<b>333 774</b>	<b>339 552</b>	<b>395 724</b>	<b>395 724</b>	<b>395 885</b>	<b>374 832</b>	<b>376 006</b>	<b>416 487</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	473 368	333 774	339 552	395 724	395 724	395 885	374 832	376 006	416 487
<b>Payments for capital assets</b>	<b>100</b>		<b>108</b>	<b>507</b>	<b>507</b>	<b>507</b>	<b>563</b>	<b>796</b>	<b>625</b>
Buildings and other fixed structures									
Machinery and equipment	100		108	507	507	507	563	796	625
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>509 074</b>	<b>371 852</b>	<b>373 676</b>	<b>431 837</b>	<b>434 273</b>	<b>434 688</b>	<b>425 649</b>	<b>434 400</b>	<b>468 460</b>

## Service delivery measures

### Programme 2 : Human Settlements

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
<b>Report on Non</b> <b>QUARTERLY OUTPUTS</b>			
<b>Subprogramme: Housing Policy, Planning And Research</b>			
<b>Policy</b>			
● Number of municipalities capacitated and supported with regards to Human Settlements development planning	8	8	8
<b>Research</b>			
● Outcome 8	2	2	2
Output 1: Sub-output 1.4: Number of level 1 accredited municipalities supported			
● Outcome 8	5	5	5
Output 1: Sub-output 1.4 Number of level 2 accredited municipalities supported			
● Number of stakeholders successfully trained through Accredited training programmes.	20	20	20
<b>Subprogramme: Housing Development</b>			
● Number of serviced sites to be completed under all programmes	2 948	3 000	4 000
● Number of new sites connected to basic water and sanitation services as part of the Integrated Residential Development Programme.	1 929	2 000	2 200
● Number of households connected to basic services as part of the Upgrading Informal Settlements Programme	819	821	823
● Number of housing units completed under all programmes	1 735	1 500	1 200
<b>Subprogramme: Housing Administration</b>			
● Number of Monthly conditional grant reports compiled and submitted National Human Settlements and other stakeholders	12	12	12
<b>ANNUAL OUTPUTS</b>			
<b>Subprogramme: Housing Needs Research and Planning</b>			
<b>Policy</b>			
● Number of Acts passed and/or policy guidelines approved	1	1	1
<b>Planning</b>			
● Multi-Year Housing Development Plan (MYHDP) reviewed and approved	1	1	1
<b>Research</b>			
● Number of research papers completed	1	1	1
<b>Subprogramme: Housing Development</b>			
● Number of sites planned and surveyed under all programmes	2 221	3 000	4 000
<b>Subprogramme: Housing Administration</b>			
● Number of Conditional grant business plan compiled and submitted	1	1	1
● Number of local municipalities assisted with the acquisition of land	1	1	1

### Programme 3: Cooperative Governance

#### Description and objectives

To support and monitor municipalities in developing a responsive, accountable, effective and efficient co-operative governance system.

#### Sub programme objectives

**Local Governance:** To promote and facilitate viable and sustainable local governance.

**Development and Planning:** To promote Integrated Development Planning (IDP) and facilitate the development of credible and simplified IDP's.

Table 2.10.3: Summary of payments and estimates: Programme 3 Co-operative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. Local Governance	86 353	108 106	88 979	86 121	85 371	90 702	93 252	88 490	105 792
2. Development And Planning	30 563	21 671	14 537	21 955	22 705	18 450	28 960	24 932	26 119
<b>Total payments and estimates</b>	<b>116 916</b>	<b>129 777</b>	<b>103 516</b>	<b>108 076</b>	<b>108 076</b>	<b>109 152</b>	<b>122 212</b>	<b>113 422</b>	<b>131 911</b>

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3 Co-operative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>100 036</b>	<b>101 877</b>	<b>97 840</b>	<b>97 826</b>	<b>97 826</b>	<b>98 892</b>	<b>109 405</b>	<b>102 838</b>	<b>121 390</b>
Compensation of employees	78 078	82 960	85 011	90 292	90 292	92 027	94 832	95 639	106 829
Goods and services	21 953	18 915	12 829	7 534	7 534	6 865	14 573	7 199	14 561
Interest and rent on land	5	2							
<b>Transfers and subsidies to:</b>	<b>16 730</b>	<b>27 766</b>	<b>5 654</b>	<b>8 500</b>	<b>8 500</b>	<b>8 510</b>	<b>11 736</b>	<b>9 513</b>	<b>9 332</b>
Provinces and municipalities	16 441	5 212	5 001	8 000	8 000	8 000	8 400	9 013	9 332
Departmental agencies and accounts			1						
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions			500						
Households	289	22 554	152	500	500	510	3 336	500	
<b>Payments for capital assets</b>	<b>150</b>	<b>134</b>	<b>22</b>	<b>1 750</b>	<b>1 750</b>	<b>1 750</b>	<b>1 071</b>	<b>1 071</b>	<b>1 189</b>
Buildings and other fixed structures									
Machinery and equipment	150	134	22	1 750	1 750	1 750	1 071	1 071	1 189
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>116 916</b>	<b>129 777</b>	<b>103 516</b>	<b>108 076</b>	<b>108 076</b>	<b>109 152</b>	<b>122 212</b>	<b>113 422</b>	<b>131 911</b>

## Service delivery measures

### Programme 3 : Cooperative Governance

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
<b>QUARTERLY OUTPUTS</b>			
<b>Programme 2: Local Governance</b>			
<b>Municipal Administration</b>			
• Number of reports on intergovernmental relations and stakeholder engagements	4	4	4
• Number of reports on the filling of municipal managers and section 56	4	4	4
• Number of reports on municipalities with approved staff establishment aligned to IDP and budget	4	4	4
• Number of report on municipalities supported and monitored with the implementation of HR systems	4	4	4
• Number of reports on municipalities with integrated capacity building plan implemented	4	4	4
<b>Municipal Compliance</b>			
• Number of reports on municipalities with good governance	4	4	4
• Number of reports on municipalities supported to develop and implement By-laws.	4	4	4
• Number of reports on cases investigated and reported on the Re-determination of Boundaries in municipalities	4	4	4
• Number of reports on municipalities supported and monitored on the implementation of and compliance with Policies and Legislation	4	4	4
<b>Public Participation</b>			
• Number of reports on municipalities with functional ward committees	4	4	4
• Number of reports on municipalities supported and monitored on the implementation of the CDW programme	4	4	4
<b>Municipal Finance</b>			
• Number of reports on municipalities provided with support on the implementation of MPRA.	4	4	4
• Number of reports on municipalities supported with financial and budget related by-laws and policies and related matters	4	4	4
• Number of reports on municipalities supported in developing fraud and anti-corruption strategies	4	4	4
<b>Sub Programme: Development and Planning</b>	4	4	4
<b>Municipal Performance Management Systems</b>			
• Number of reports on municipalities with functional performance management systems	4	4	4
<b>Spatial And Planning</b>			
• Number of reports on the implementation of the Provincial Spatial Development Framework (PSDF)	4	4	4
• Number of reports on municipalities implementing SDF's.	4	4	4
<b>Integrated Development Planning</b>			
• Number of reports on municipalities supported with development of legally compliant IDP	4	4	4
<b>Geographical Information System</b>			
• Number of municipalities infrastructure data captured	32	32	32
• Number of reports on accurate base and other data available for GIS outputs	4	4	4
<b>Disaster Management</b>			
• Number of meetings of Intergovernmental Disaster Management Forums	28	28	28
• Number of reports on municipalities implementing disaster management and fire services	4	4	4
<b>Municipal Infrastructure Development</b>			
• Number of reports produced on households with access to basic services (sanitation, water, electricity and refuse removal)	4	4	4
• Number of reports on municipalities supported on the implementation of the MIG programme	4	4	4
• Number of reports on municipalities supported to develop infrastructure development plans	4	4	4
• Number of reports on municipalities supported to achieve functional Free basic Services System	4	4	4
• Number of reports produced on households with access to Free Basic Services	4	4	4
• Number of reports on municipalities supported with the implementation of LGTAS	4	4	4
• Number of reports on municipalities supported to implement CWP programme	4	4	4
<b>ANNUAL OUTPUT</b>			
<b>Sub Programme : Local Governance</b>			
<b>Municipal Finance</b>			
• Number of Section 131 reports compiled and submitted for tabling in the Provincial Legislature	1	1	1
<b>Sub Programme: Development and Planning</b>			
<b>Municipal Performance Management Systems</b>			
• Number of reports on municipal performance compiled as per the requirement of section 47 of MSA	1	1	1

## Programme 4: Traditional Affairs

### Description and objectives

To promote and facilitate viable and sustainable Traditional Institutions.

**Strategic objective:** To render efficient and effective overall management support to traditional leadership structures and monitor departmental implementation of policies and programmes regarding traditional leadership institutions.

### Sub programme objectives

**Traditional Affairs:** To render efficient and effective overall management support to traditional leadership structures and monitor departmental implementation of policies and programmes regarding traditional leadership institutions.

Table 2.10.4 : Summary of payments and estimates: Programme 4 Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Traditional Affairs	9 710	11 274	15 338	16 501	18 865	18 611	18 720	19 704	20 016
<b>Total payments and estimates</b>	<b>9 710</b>	<b>11 274</b>	<b>15 338</b>	<b>16 501</b>	<b>18 865</b>	<b>18 611</b>	<b>18 720</b>	<b>19 704</b>	<b>20 016</b>

Table 2.12.4 : Summary of payments and estimates by economic classification: Programme 4 Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>8 981</b>	<b>10 077</b>	<b>12 875</b>	<b>15 347</b>	<b>15 611</b>	<b>15 351</b>	<b>17 524</b>	<b>18 508</b>	<b>18 689</b>
Compensation of employees	8 026	8 633	10 403	12 945	13 209	13 209	15 078	15 796	16 252
Goods and services	955	1 444	2 472	2 402	2 402	2 142	2 446	2 712	2 437
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>729</b>	<b>1 197</b>	<b>1 098</b>	<b>1 034</b>	<b>1 034</b>	<b>1 040</b>	<b>1 086</b>	<b>1 086</b>	<b>1 205</b>
Provinces and municipalities			1			6			
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	729	1 197	1 097	1 034	1 034	1 034	1 086	1 086	1 205
<b>Payments for capital assets</b>			<b>1 365</b>	<b>120</b>	<b>2 220</b>	<b>2 220</b>	<b>110</b>	<b>110</b>	<b>122</b>
Buildings and other fixed structures									
Machinery and equipment			1 365	120	2 220	2 220	110	110	122
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>9 710</b>	<b>11 274</b>	<b>15 338</b>	<b>16 501</b>	<b>18 865</b>	<b>18 611</b>	<b>18 720</b>	<b>19 704</b>	<b>20 016</b>

## 9.3 Other programme information

### 9.3.1 Personnel numbers and costs

**Table 2.13 : Personnel numbers and costs: Cooperative Governance, Human Settlements and Traditional Affairs**

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017
Administration	156	162	171	180	181	181	181
Human Settlement	83	85	93	88	88	88	88
Co-Operative Governance	392	384	367	364	364	364	364
Traditional Affairs	23	21	23	26	26	26	26
<b>Total provincial personnel numbers</b>	<b>654</b>	<b>652</b>	<b>654</b>	<b>658</b>	<b>659</b>	<b>659</b>	<b>659</b>
Total provincial personnel cost (R thousand)	148 809	165 965	180 226	199 436	211 858	222 138	235 276
Unit cost (R thousand)	228	255	276	303	321	337	357

**Table 2.14 : Summary of departmental personnel numbers and costs by component**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
<b>Total for province</b>									
Personnel numbers (head count)	654	652	654	658	658	658	659	659	659
Personnel cost (R thousands)	148 809	165 965	180 226	194 308	195 296	199 436	211 858	222 138	235 276
<b>Human resources component</b>									
Personnel numbers (head count)	27	27	31	35	35	35	35	35	35
Personnel cost (R thousands)	8 245	9 120	10 402	13 520	13 520	13 520	13 752	13 800	13 950
Head count as % of total for department	4.1%	4.1%	4.7%	5.3%	5.3%	5.3%	5.3%	5.3%	5.3%
Personnel cost as % of total for department	5.5%	5.5%	5.8%	7.0%	6.9%	6.8%	6.5%	6.2%	5.9%
<b>Finance component</b>									
Personnel numbers (head count)	35	41	40	45	45	45	48	48	48
Personnel cost (R thousands)	8 343	9 150	10 643	13 950	13 950	13 950	13 930	13 990	14 520
Head count as % of total for department	5.4%	6.3%	6.1%	6.8%	6.8%	6.8%	7.3%	7.3%	7.3%
Personnel cost as % of total for department	5.6%	5.5%	5.9%	7.2%	7.1%	7.0%	6.6%	6.3%	6.2%
<b>Full time workers</b>									
Personnel numbers (head count)	567	567	645	643	643	643	644	644	644
Personnel cost (R thousands)	123 164	139 921	156 531	163 589	163 589	163 589	181 091	191 683	206 722
Head count as % of total for department	86.7%	87.0%	98.6%	97.7%	97.7%	97.7%	97.7%	97.7%	97.7%
Personnel cost as % of total for department	82.8%	84.3%	86.9%	84.2%	83.8%	82.0%	85.5%	86.3%	87.9%
<b>Part-time workers</b>									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Contract workers</b>									
Personnel numbers (head count)	87	85	9	15	15	15	15	15	15
Personnel cost (R thousands)	25 645	26 044	23 695	35 847	35 847	35 847	30 767	30 455	28 554
Head count as % of total for department	13.3%	13.0%	1.4%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%
Personnel cost as % of total for department	17.2%	15.7%	13.1%	18.4%	18.4%	18.0%	14.5%	13.7%	12.1%

### 9.3.2 Training

Table below provides for a high level aggregation of provincial spending on training, while the structure of the standard chart facilitates the aggregation of payments on training at item level.

**Table 2.15(a): Payments on training: Cooperative Governance, Human Settlements and Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Administration	102	100	1 198	1 257	2 676	2 676	2 946	3 090	2 343
Subsistence and travel									
Payments on tuition	102	100	1 198	1 257	1 916	1 916	2 096	2 190	2 343
Other					760	760	850	900	
2. Human Settlement	1 139	1 000	1 200	1 260	50	50	474	800	842
Subsistence and travel									
Payments on tuition	1 139	1 000	1 200	1 260	50	50	474	800	842
Other									
<b>Total payments on training</b>	<b>1 241</b>	<b>1 100</b>	<b>2 398</b>	<b>2 517</b>	<b>2 726</b>	<b>2 726</b>	<b>3 420</b>	<b>3 890</b>	<b>3 185</b>

**Table 2.15 (b): Information on training: Cooperative Governance, Human Settlements And Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	654	652	654	658	658	658	659	659	659
Number of personnel trained	231	110	85	110	215	230	110	110	250
of which									
Male	100	50	46	50	100	110	50	50	120
Female	131	60	39	60	115	120	60	60	130
Number of training opportunities	80	60	60	60	304	304	175	210	370
of which									
Tertiary					280	280	110	120	300
Workshops	80	60	60	60	9	9	50	65	30
Seminars					8	8	8	15	25
Other					7	7	7	10	15
Number of bursaries offered	20	10	10	10	14	14	20	30	50
Number of interns appointed							10	10	
Number of learnerships appointed									
Number of days spent on training							240	245	



**Annexure to the Estimates of  
Provincial Revenue and Expenditure  
Vote 09**

VOTE 9: DEPARTMENT OF COOPERATIVE GOVERNANCE,  
HUMAN SETTLEMENT AND TRADITIONAL AFFAIRS

Table B.1: Specification of receipts: Cooperative Governance, Human Settlements And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
<b>Tax receipts</b>									
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>309</b>	<b>372</b>	<b>403</b>	<b>400</b>	<b>400</b>	<b>431</b>	<b>363</b>	<b>396</b>	<b>417</b>
Sale of goods and services produced by department (excluding capital assets)	309	372	403	400	400	431	363	396	417
Sales by market establishments	141	356	-	-	-	-	133	160	168
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	168	16	403	400	400	431	230	236	249
Of which									
Other	-	16	-	-	-	-	-	-	-
Other	168	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>									
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>									
<b>Interest, dividends and rent on land</b>	<b>132</b>	<b>11</b>	<b>11</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>23</b>	<b>24</b>	<b>25</b>
Interest	132	-	11	4	4	3	23	24	25
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	11	-	-	-	-	-	-	-
<b>Sales of capital assets</b>		<b>260</b>			<b>350</b>				
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	260	-	-	350	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>102</b>	<b>101</b>	<b>54</b>	<b>73</b>	<b>73</b>	<b>200</b>	<b>94</b>	<b>81</b>	<b>85</b>
<b>Total departmental receipts</b>	<b>543</b>	<b>744</b>	<b>458</b>	<b>477</b>	<b>627</b>	<b>634</b>	<b>480</b>	<b>501</b>	<b>528</b>

VOTE 9: DEPARTMENT OF COOPERATIVE GOVERNANCE,  
HUMAN SETTLEMENT AND TRADITIONAL AFFAIRS

Table B.3: Payments and estimates by economic classification: Cooperative Governance, Human Settlements And Traditional Affairs

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
<b>Current payments</b>	<b>205 642</b>	<b>223 578</b>	<b>233 596</b>	<b>243 518</b>	<b>244 506</b>	<b>254 406</b>	<b>258 172</b>	<b>267 783</b>	<b>284 387</b>
Compensation of employees	148 809	165 965	180 226	194 308	195 296	199 436	211 858	222 138	235 276
Salaries and wages	128 452	145 984	154 097	131 785	132 773	178 750	181 269	187 170	200 599
Social contributions	20 357	19 981	26 129	62 523	62 523	20 686	30 589	34 968	34 677
Goods and services	56 792	57 576	53 370	49 210	49 210	54 970	46 314	45 645	49 111
Administrative fees	146	469	206	199	249	482	290	403	380
Advertising	2 323	1 293	449	456	606	1 938	860	1 100	1 011
Assets less than the capitalisation threshold	798	386	150	376	376	348	365	737	672
Audit cost: External	3 952	3 978	4 717	4 370	4 370	4 448	2 793	3 731	3 237
Bursaries: Employees	425	352	422	400	400	400	190	178	189
Catering: Departmental activities	489	693	446	631	731	592	809	684	816
Communication (G&S)	2 167	2 537	1 620	2 320	2 420	1 752	1 511	1 351	1 073
Computer services	619	2 194	2 254	1 520	1 670	1 484	1 497	1 278	2 117
Consultants and professional services: Business and advisory services	9 965	8 520	9 490	500	500	1 368	1 365	582	1 183
Consultants and professional services: Infrastructure and planning	844	-	114	-	-	24	30	-	30
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	385	-	278	340	340	530	-	-	-
Contractors	505	470	1 136	156	156	485	247	479	348
Agency and support / outsourced services	1 795	47	-	52	52	31	55	133	1 285
Entertainment	152	251	166	94	94	111	490	364	272
Fleet services (including government motor transport)	-	268	-	660	660	3 286	2 678	2 139	3 126
Housing	-	-	-	15	15	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	24	50	51	51
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	72	75	43	107	107	17	63	222	34
Inventory: Fuel, oil and gas	689	675	1 157	375	375	364	581	320	599
Inventory: Leamer and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	-	85	55	55	12	-	51	5
Inventory: Medical supplies	1	-	5	-	-	7	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	75	75	-	-	-	-
Consumable supplies	60	50	141	890	890	1 444	701	281	611
Consumable: Stationery, printing and office supplies	1 854	1 232	1 672	1 069	1 119	1 835	1 439	1 981	1 384
Operating leases	5 435	6 640	8 754	9 853	8 853	8 595	8 229	5 734	8 293
Property payments	8 948	10 614	8 624	9 406	8 406	7 464	5 935	8 256	7 163
Transport provided: Departmental activity	-	-	10	276	276	-	55	364	55
Travel and subsistence	13 183	15 185	9 873	11 725	12 875	13 655	11 844	11 240	10 966
Training and development	1 705	1 547	829	1 978	2 078	2 406	2 406	2 165	2 157
Operating payments	95	23	404	810	810	564	902	884	1 158
Venues and facilities	184	77	325	273	273	1 122	729	857	846
Rental and hiring	-	-	-	229	379	182	200	80	50
Interest and rent on land	41	37	-	-	-	-	-	-	-
Interest	37	37	-	-	-	-	-	-	-
Rent on land	4	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>490 838</b>	<b>363 056</b>	<b>346 408</b>	<b>405 258</b>	<b>405 258</b>	<b>405 442</b>	<b>387 654</b>	<b>386 605</b>	<b>427 024</b>
Provinces and municipalities	16 441	5 212	5 003	8 000	8 000	8 006	8 400	9 013	9 332
Provinces	2 232	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	2 232	-	-	-	-	-	-	-	-
Municipalities	14 209	5 212	5 003	8 000	8 000	8 006	8 400	9 013	9 332
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	14 209	5 212	5 003	8 000	8 000	8 006	8 400	9 013	9 332
Departmental agencies and accounts	-	-	2	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	2	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	500	-	-	-	-	-	-
Households	474 397	357 844	340 903	397 258	397 258	397 436	379 254	377 592	417 692
Social benefits	-	-	11	-	-	-	-	-	-
Other transfers to households	474 397	357 844	340 892	397 258	397 258	397 436	379 254	377 592	417 692
<b>Payments for capital assets</b>	<b>1 222</b>	<b>2 907</b>	<b>1 937</b>	<b>3 637</b>	<b>5 737</b>	<b>6 013</b>	<b>2 984</b>	<b>4 417</b>	<b>3 424</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 222	2 907	1 937	3 637	5 737	6 013	2 984	4 417	3 424
Transport equipment	-	734	-	-	2 100	-	-	-	-
Other machinery and equipment	1 222	2 173	1 937	3 637	3 637	6 013	2 984	4 417	3 424
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>697 702</b>	<b>589 541</b>	<b>581 941</b>	<b>652 413</b>	<b>655 501</b>	<b>665 861</b>	<b>648 810</b>	<b>658 805</b>	<b>714 835</b>

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Table B.3.1: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>61 019</b>	<b>73 546</b>	<b>88 865</b>	<b>94 739</b>	<b>93 027</b>	<b>101 867</b>	<b>80 989</b>	<b>88 839</b>	<b>92 960</b>
Compensation of employees	39 964	46 749	54 178	57 794	58 082	61 478	63 684	64 615	72 826
Salaries and wages	34 429	41 620	46 723	14 062	14 350	55 336	53 559	53 368	62 151
Social contributions	5 535	5 129	7 455	43 732	43 732	6 142	10 125	11 247	10 675
Goods and services	21 029	26 796	34 687	36 945	34 945	40 389	17 305	24 224	20 134
Administrative fees	143	212	139	79	79	160	71	144	153
Advertising	1 649	50	387	250	250	1 009	144	378	364
Assets less than the capitalisation threshold	296	304	46	148	148	203	34	394	362
Audit cost: External	3 881	3 858	4 717	4 290	4 290	4 290	2 793	3 681	3 237
Bursaries: Employees	425	352	422	400	400	400	190	178	189
Catering: Departmental activities	95	184	341	323	323	167	160	176	158
Communication (G&S)	715	600	1 153	1 600	1 600	1 288	597	628	538
Computer services	25	1 535	2 059	1 470	1 470	1 038	724	674	723
Consultants and professional services: Business and advisory services	-	-	206	-	-	421	-	-	-
Consultants and professional services: Infrastructure and planning	75	-	86	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	385	-	278	300	300	515	-	-	-
Contractors	430	310	945	-	-	361	12	184	167
Agency and support / outsourced services	1 531	-	-	-	-	-	-	33	1 285
Entertainment	152	17	166	94	94	111	202	272	272
Fleet services (including government motor transport)	-	187	-	660	660	3 284	602	982	1 044
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	2	1
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	37	20	36	-	-	1	-	10	1
Inventory: Fuel, oil and gas	272	669	274	200	200	65	200	120	125
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	84	-	-	9	-	11	5
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	56	50	47	820	820	784	494	27	363
Consumable: Stationery, printing and office supplies	829	492	792	592	592	979	590	595	381
Operating leases	1 192	5 068	7 940	9 853	8 853	8 550	2 743	3 073	2 741
Property payments	2 990	6 536	8 511	9 406	8 406	7 355	1 155	5 938	2 389
Transport provided: Departmental activity	-	-	10	-	-	-	-	-	-
Travel and subsistence	4 773	5 479	5 138	4 114	4 114	6 318	4 141	4 344	3 094
Training and development	960	873	473	1 916	1 916	2 246	2 014	1 965	2 116
Operating payments	59	-	329	425	425	142	335	316	334
Venues and facilities	59	-	108	5	5	693	104	99	92
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	26	-	-	-	-	-	-	-	-
Interest	26	1	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>11</b>	<b>319</b>	<b>104</b>	<b>-</b>	<b>-</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	1	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	1	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	1	-	-	-	-	-	-
Departmental agencies and accounts	-	-	1	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	1	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	11	319	102	-	-	7	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	11	319	102	-	-	7	-	-	-
<b>Payments for capital assets</b>	<b>972</b>	<b>2 773</b>	<b>442</b>	<b>1 260</b>	<b>1 260</b>	<b>1 536</b>	<b>1 240</b>	<b>2 440</b>	<b>1 488</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	972	2 773	442	1 260	1 260	1 536	1 240	2 440	1 488
Transport equipment	-	734	-	-	-	-	-	-	-
Other machinery and equipment	972	2 039	442	1 260	1 260	1 536	1 240	2 440	1 488
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>62 002</b>	<b>76 638</b>	<b>89 411</b>	<b>95 999</b>	<b>94 287</b>	<b>103 410</b>	<b>82 229</b>	<b>91 279</b>	<b>94 448</b>

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Table B.3.2: Payments and estimates by economic classification: Human Settlement

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>35 606</b>	<b>38 078</b>	<b>34 016</b>	<b>35 606</b>	<b>38 042</b>	<b>38 296</b>	<b>50 254</b>	<b>57 998</b>	<b>51 348</b>
Compensation of employees	22 741	27 623	30 634	33 277	33 713	32 722	38 254	46 088	39 369
Salaries and wages	19 842	25 086	26 516	28 303	28 739	29 458	32 524	39 346	33 584
Social contributions	2 899	2 537	4 118	4 974	4 974	3 264	5 740	6 742	5 785
Goods and services	12 855	10 421	3 382	2 329	4 329	5 574	11 990	11 510	11 979
Administrative fees	-	62	21	50	50	88	89	109	91
Advertising	407	734	15	60	210	810	443	223	444
Assets less than the capitalisation threshold	245	56	-	10	10	38	131	88	131
Audit cost: External	71	120	-	80	80	136	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	168	170	14	100	200	151	316	258	316
Communication (G&S)	942	874	185	200	300	171	527	173	180
Computer services	412	135	110	50	50	328	-	604	622
Consultants and professional services: Business and advisory services	575	286	52	-	-	85	100	60	100
Consultants and professional services: Infrastructure and planning	769	-	28	-	-	24	30	-	30
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	40	40	15	-	-	-
Contractors	44	20	31	65	65	16	129	195	128
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	2	1 038	1 007	1 037
Housing	-	-	-	15	15	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	24	50	49	50
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	3	-	6	50	50	-	17	62	17
Inventory: Fuel, oil and gas	53	-	-	-	-	6	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	-	-	40	40	2	-	40	-
Inventory: Medical supplies	-	-	4	-	-	7	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	75	75	-	-	-	-
Consumable supplies	3	-	7	70	70	145	169	104	106
Consumable: Stationery, printing and office supplies	329	89	305	70	70	377	317	306	314
Operating leases	1 604	1 470	63	-	-	45	2 743	2 661	2 741
Property payments	2 687	2 218	69	-	-	89	2 390	2 318	2 388
Transport provided: Departmental activity	-	-	-	-	-	-	55	54	55
Travel and subsistence	3 751	4 054	2 175	1 154	2 554	2 446	2 143	2 323	2 406
Training and development	739	86	132	50	150	150	372	40	41
Operating payments	34	23	31	-	-	118	330	318	330
Venues and facilities	18	24	134	-	-	152	452	438	452
Rental and hiring	-	-	-	150	300	149	150	80	-
Interest and rent on land	10	34	-	-	-	-	-	-	-
Interest	10	34	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>473 368</b>	<b>333 774</b>	<b>339 552</b>	<b>395 724</b>	<b>395 724</b>	<b>395 885</b>	<b>374 832</b>	<b>376 006</b>	<b>416 487</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	473 368	333 774	339 552	395 724	395 724	395 885	374 832	376 006	416 487
Social benefits	-	-	11	-	-	-	-	-	-
Other transfers to households	473 368	333 774	339 541	395 724	395 724	395 885	374 832	376 006	416 487
<b>Payments for capital assets</b>	<b>100</b>	<b>-</b>	<b>108</b>	<b>507</b>	<b>507</b>	<b>507</b>	<b>563</b>	<b>796</b>	<b>625</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	100	-	108	507	507	507	563	796	625
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	100	-	108	507	507	507	563	796	625
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>509 074</b>	<b>371 852</b>	<b>373 676</b>	<b>431 837</b>	<b>434 273</b>	<b>434 688</b>	<b>425 649</b>	<b>434 400</b>	<b>468 460</b>

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Table B.3a: Conditional grant payments and estimates by economic classification: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
of which									
Inventory									
Travel and Subsistence									
Other Goods and Services									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	<b>447 260</b>	<b>332 983</b>	<b>339 540</b>	<b>395 724</b>	<b>395 724</b>	<b>395 724</b>	<b>374 832</b>	<b>376 006</b>	<b>416 487</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Northern Cape Arts and Culture Council									
McGregor Museum									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	447 260	332 983	339 540	395 724	395 724	395 724	374 832	376 006	416 487
Social benefits									
Other transfers to households	447 260	332 983	339 540	395 724	395 724	395 724	374 832	376 006	416 487
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme 2 Human Settlement</b>	<b>447 260</b>	<b>332 983</b>	<b>339 540</b>	<b>395 724</b>	<b>395 724</b>	<b>395 724</b>	<b>374 832</b>	<b>376 006</b>	<b>416 487</b>

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Table B.3.3: Payments and estimates by economic classification: Co-operative Governance

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
<b>Current payments</b>	<b>100 036</b>	<b>101 877</b>	<b>97 840</b>	<b>97 826</b>	<b>97 826</b>	<b>98 892</b>	<b>109 405</b>	<b>102 838</b>	<b>121 390</b>
Compensation of employees	78 078	82 960	85 011	90 292	90 292	92 027	94 832	95 639	106 829
Salaries and wages	66 155	72 373	71 425	78 417	78 417	81 571	82 608	81 280	90 975
Social contributions	11 923	10 587	13 586	11 875	11 875	10 456	12 224	14 359	15 854
Goods and services	21 953	18 915	12 829	7 534	7 534	6 865	14 573	7 199	14 561
Administrative fees	-	195	33	70	120	189	130	150	130
Advertising	256	475	27	110	110	104	188	310	188
Assets less than the capitalisation threshold	250	-	-	190	190	94	171	220	171
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	140	319	30	117	117	111	237	150	217
Communication (G&S)	510	997	221	420	420	226	311	420	270
Computer services	148	524	85	-	150	118	773	-	772
Consultants and professional services: Business and advisory services	9 390	8 234	9 232	500	500	862	1 265	522	1 083
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	21	58	39	-	-	48	10	-	10
Agency and support / outsourced services	264	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	1 038	-	1 045
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	6	32	-	32	32	-	20	124	10
Inventory: Fuel, oil and gas	53	6	10	75	75	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	15	15	-	-	-	-
Inventory: Medical supplies	1	-	1	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1	-	-	-	-	-	-	-	-
Consumable supplies	1	-	87	-	-	306	38	100	138
Consumable: Stationery, printing and office supplies	632	600	455	350	400	434	472	900	621
Operating leases	2 639	102	151	-	-	-	2 743	-	2 739
Property payments	3 271	1 692	44	-	-	20	2 390	-	2 386
Transport provided: Departmental activity	-	-	-	276	276	-	-	310	-
Travel and subsistence	4 256	5 053	2 101	4 870	4 620	3 930	4 344	3 353	4 188
Training and development	6	575	224	12	12	10	20	160	-
Operating payments	2	-	6	170	170	136	221	230	271
Venues and facilities	107	53	83	248	248	244	152	250	272
Rental and hiring	-	-	-	79	79	33	50	-	50
Interest and rent on land	5	2	-	-	-	-	-	-	-
Interest	1	2	-	-	-	-	-	-	-
Rent on land	4	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>16 730</b>	<b>27 766</b>	<b>5 654</b>	<b>8 500</b>	<b>8 500</b>	<b>8 510</b>	<b>11 736</b>	<b>9 513</b>	<b>9 332</b>
Provinces and municipalities	16 441	5 212	5 001	8 000	8 000	8 000	8 400	9 013	9 332
Provinces	2 232	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	2 232	-	-	-	-	-	-	-	-
Municipalities	14 209	5 212	5 001	8 000	8 000	8 000	8 400	9 013	9 332
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	14 209	5 212	5 001	8 000	8 000	8 000	8 400	9 013	9 332
Departmental agencies and accounts	-	-	1	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	1	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	500	-	-	-	-	-	-
Households	289	22 554	152	500	500	510	3 336	500	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	289	22 554	152	500	500	510	3 336	500	-
<b>Payments for capital assets</b>	<b>150</b>	<b>134</b>	<b>22</b>	<b>1 750</b>	<b>1 750</b>	<b>1 750</b>	<b>1 071</b>	<b>1 071</b>	<b>1 189</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	150	134	22	1 750	1 750	1 750	1 071	1 071	1 189
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	150	134	22	1 750	1 750	1 750	1 071	1 071	1 189
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>116 916</b>	<b>129 777</b>	<b>103 516</b>	<b>108 076</b>	<b>108 076</b>	<b>109 152</b>	<b>122 212</b>	<b>113 422</b>	<b>131 911</b>

VOTE 9: DEPARTMENT OF COOPERATIVE GOVERNANCE,  
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Table B.3a: Conditional grant payments and estimates by economic classification: Expanded Public Works Programme (EPWP) Incentive grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-	-	-
Travel and Subsistence	-	-	-	-	-	-	-	-	-
Other Goods and Services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Northern Cape Arts and Culture Council	-	-	-	-	-	-	-	-	-
McGregor Museum	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	2 836	-	-
Buildings and other fixed structures	-	-	-	-	-	-	2 836	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	2 836	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme 3 Cooperative Governance</b>	-	-	-	-	-	-	2 836	-	-



VOTE 9: DEPARTMENT OF COOPERATIVE GOVERNANCE,  
HUMAN SETTLEMENT AND TRADITIONAL AFFAIRS

Table B.3.4: Payments and estimates by economic classification: Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>8 981</b>	<b>10 077</b>	<b>12 875</b>	<b>15 347</b>	<b>15 611</b>	<b>15 351</b>	<b>17 524</b>	<b>18 508</b>	<b>18 689</b>
Compensation of employees	8 026	8 633	10 403	12 945	13 209	13 209	15 078	15 796	16 252
Salaries and wages	8 026	6 905	9 433	11 003	11 267	12 385	12 578	13 176	13 889
Social contributions	-	1 728	970	1 942	1 942	824	2 500	2 620	2 363
Goods and services	955	1 444	2 472	2 402	2 402	2 142	2 446	2 712	2 437
Administrative fees	3	-	13	-	-	45	-	-	6
Advertising	11	34	20	36	36	15	85	189	15
Assets less than the capitalisation threshold	7	26	104	28	28	13	29	35	8
Audit cost: External	-	-	-	-	-	22	-	50	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	86	20	61	91	91	163	96	100	125
Communication (G&S)	-	66	61	100	100	67	77	130	85
Computer services	34	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	10	82	121	91	91	60	96	100	43
Agency and support / outsourced services	-	47	-	52	52	31	55	100	-
Entertainment	-	234	-	-	-	-	288	92	-
Fleet services (including government motor transport)	-	81	-	-	-	-	-	150	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	26	23	1	25	25	16	26	26	6
Inventory: Fuel, oil and gas	311	-	873	100	100	293	381	200	474
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	1	-	-	1	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	209	-	50	4
Consumable: Stationery, printing and office supplies	64	51	120	57	57	45	60	180	68
Operating leases	-	-	600	-	-	-	-	-	72
Property payments	-	168	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	403	599	459	1 587	1 587	961	1 216	1 220	1 278
Training and development	-	13	-	-	-	-	-	-	-
Operating payments	-	-	38	215	215	168	16	20	223
Venues and facilities	-	-	-	20	20	33	21	70	30
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>729</b>	<b>1 197</b>	<b>1 098</b>	<b>1 034</b>	<b>1 034</b>	<b>1 040</b>	<b>1 086</b>	<b>1 086</b>	<b>1 205</b>
Provinces and municipalities	-	-	1	-	-	6	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	1	-	-	6	-	-	-
Municipal agencies and funds	-	-	1	-	-	6	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	729	1 197	1 097	1 034	1 034	1 034	1 086	1 086	1 205
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	729	1 197	1 097	1 034	1 034	1 034	1 086	1 086	1 205
<b>Payments for capital assets</b>	-	-	<b>1 365</b>	<b>120</b>	<b>2 220</b>	<b>2 220</b>	<b>110</b>	<b>110</b>	<b>122</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	1 365	120	2 220	2 220	110	110	122
Transport equipment	-	-	-	-	2 100	-	-	-	-
Other machinery and equipment	-	-	1 365	120	120	2 220	110	110	122
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>9 710</b>	<b>11 274</b>	<b>15 338</b>	<b>16 501</b>	<b>18 865</b>	<b>18 611</b>	<b>18 720</b>	<b>19 704</b>	<b>20 016</b>

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HUMAN SETTLEMENT AND TRADITIONAL AFFAIRS

Table B.6: Transfers to local government by category and municipality: Cooperative Governance, Human Settlements And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Category A</b>									
<b>Category B</b>	8 773	22 547	879	5 000	5 000	5 000	5 250	5 513	5 832
Joe Morolong	-	-	811	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gammagara	-	-	-	-	-	-	-	-	-
Richtersveld	-	650	-	-	-	-	-	-	-
Nama Khoi	250	400	66	-	-	-	-	-	-
Kamiesberg	-	800	-	-	-	-	-	-	-
Hantam	-	650	-	-	-	-	-	-	-
Karoo Hoogland	-	650	-	-	-	-	-	-	-
Khai-Ma	-	300	-	-	-	-	-	-	-
Ubuntu	-	600	-	-	-	-	-	-	-
Umsobomvu	-	-	-	-	-	-	-	-	-
Emthanjeni	-	700	-	-	-	-	-	-	-
Kareeberg	-	650	-	-	-	-	-	-	-
Renoslerberg	-	1 580	-	-	-	-	-	-	-
Thembelihle	-	600	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
IKaif Garib	-	600	-	-	-	-	-	-	-
//Khara Hais	-	800	-	-	-	-	-	-	-
IKheis	-	650	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatelopele	-	-	-	-	-	-	-	-	-
Sol Plaatje	4 523	6 386	2	5 000	5 000	5 000	5 250	5 513	5 832
Dikgatlong	-	-	-	-	-	-	-	-	-
Magareng	4 000	5 931	-	-	-	-	-	-	-
<b>Category C</b>	5 333	-	4 124	3 000	3 000	3 000	3 150	3 500	3 500
John Taolo Gaetsewe District Municipality	908	-	-	600	600	600	630	700	700
Namakwa District Municipality	1 030	-	1 191	600	600	600	630	700	700
Pixley Ka Seme District Municipality	1 250	-	990	600	600	600	630	700	700
Siyanda District Municipality	1 070	-	947	600	600	600	630	700	700
Frances Baard District Municipality	1 075	-	996	600	600	600	630	700	700
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total transfers to municipalities</b>	<b>14 106</b>	<b>22 547</b>	<b>5 003</b>	<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>8 400</b>	<b>9 013</b>	<b>9 332</b>