

Vote 11

Co-operative Governance, Human Settlement and Traditional Affairs

Operational budget	R 2 267 592 165
Statutory payments	R 1 734 835
Total amount to be appropriated	R 2 269 327 000
<i>Of which:</i>	
<i>Unauthorised expenditure (1st charge) and not available for spending</i>	R Nil
<i>Vote 11 baseline available for spending after 1st charge</i>	R 2 269 327 000
Executing authority	MEC for Co-operative Governance, Human Settlements and Traditional Affairs
Administering department	Co-operative Governance, Human Settlements and Traditional Affairs
Accounting officer	Head of Department

Overview

Vision

Integrated sustainable human settlements.

Mission

To be an effective agent of change that delivers quality services to citizens of Limpopo through:

- Promoting developmental cooperative governance, supporting municipalities and traditional leadership institutions, and
- Optimally deliver integrated and sustainable human settlements.

Strategic Goals

- A professional public service that is proactive, responsive and geared towards the realisation of a developmental state.
- Integrated human settlements with socio-economic opportunities.
- Sustainable Cooperative Governance system.

Core Functions

- Ensure housing development, access to adequate accommodation in relevant and well located land, access to basic services, social and economic infrastructure.
- Support, capacitate municipalities to implement their constitutional mandates and coordinate the implementation of Provincial Disaster Management.
- Provide technical and oversight support to municipalities in terms of implementing their mandates.

- Support the institution of Traditional Leadership to operate within the context of Co-operative Governance.

Main Services

- Housing beneficiary approvals
- Property ownership
- Land acquisition
- Disaster relief services
- Township establishment approval
- Traditional Affairs

Legislative mandates

- The Constitution of the Republic of South Africa
- The Public Service Act of 1994 as amended and regulations
- The Public Finance Management Act 1 of 1999 (as amended) and Regulations
- Municipal Finance Management Act of 2003 (as amended)
- The Housing Act of 1997
- The Local Government Municipal Structures Act of 1998
- The Local Government Municipal Systems Act of 2000
- The Disaster Management Act 2002
- Development Facilitation Act of 1995
- Traditional Leadership and Governance Framework Act 41 of 2003

Review of the current financial year (2014/15)

As at 31 December 2014, the department completed 177 housing units while 200 units are at 76% to 99% complete. 221 job opportunities were created through Human Settlement Development projects.

The Department is administering 1 564 traditional leaders (1 375 Headman/women & 185 senior traditional leaders). The President of the Republic of South Africa has on 09 February 2014 approved salary increases for all categories of traditional leaders by 5% with effect from 01 April 2013. The approval was given effect through Proclamation no. 09 of 2014, published in Government Gazette no. 37352 dated 18th February 2014. The proclamation revised the salaries/allowance of all Headmen/women from R71 644 to R89 875 per annum. The Provincial House of Traditional Leaders continues to carry out an advisory role to the provincial government in attending to traditional leadership disputes. The department is currently finalizing the payment process of the 33 newly recognised traditional leaders.

Outlook for the coming financial year (2015/16)

The 2015/16 financial year poses a positive outlook to the department as it continues to dedicate its efforts to fulfilling the mandate provided in government's Medium-Term Strategic Framework. The department will strive to improve on its oversight and interventions in municipalities as prescribed in various legislative and policy documents. Our main focus will be on the overall improvement of financial management and infrastructure expenditure.

The department will continue to optimise the attainment of the following strategic objectives:

- To render financial management support and advisory services;
- Efficient business processes and back office systems;
- The provision of sites for people earning between R3 500 and R7 500 per month (GAP beneficiaries) is set to improve in 2015;
- Reduced housing backlog by 70 000 units by 2019;
- Transferring 50 000 housing properties to beneficiaries annually;
- Improved support and oversight in all municipalities by 2019; and
- Provide traditional leadership legislation and implement policies.
- Furthermore, beneficiary approvals will be done as follows: 250 beneficiaries in respect of rental housing, 7865 beneficiaries in respect rural housing development and 300 beneficiaries in respect of Financed Link Individual subsidies.
- 200 units will be transferred to beneficiaries through the Enhanced Extended Discount Benefit Scheme and 3000 units will be endorsed and registered.
- The department plans to acquire 50 hectares of land.
- The department will hold disaster related workshops in 5 district municipalities to bring awareness on how to respond to floods, veld fire and stampede.
- 5000 sites will be demarcated for Human Settlement Development purposes. The Department to continue to provide support to all 25 municipalities in respect of Land Use Management processes.
- The department will continue to be responsible for formalisation of traditional authorities, facilitate issuing of initiation schools permits and manage traditional leadership disputes through the commission.

Receipts and financing

Summary of receipts and financing

Table 11.1 (a) below reflect departmental receipts per main category over the seven year period.

Table 11.1(a): Summary of receipts: Cooperative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Equitable share	793,252	941,109	901,383	936,774	947,769	947,769	983,450	1,043,836	1,095,485
Conditional grants	1,533,214	1,592,053	685,110	1,221,259	1,387,247	1,387,247	1,285,877	1,311,709	1,362,651
Human Settlement Development	1,510,494	1,592,053	682,110	1,219,115	1,385,103	1,385,103	1,283,877	1,311,709	1,362,651
Housing Disaster Management	21,474	-	-	-	-	-	-	-	-
EPWP Incentive Allocation	1,246	-	3,000	2,144	2,144	2,144	2,000	-	-
Departmental receipts	18,634	6,771	4,560						
Total receipts	2,345,100	2,539,933	1,591,053	2,158,033	2,335,016	2,335,016	2,269,327	2,355,545	2,458,136

The departmental appropriation decreased by 2.8 per cent from R2.335 billion in 2014/15 to R2.269 billion in 2015/16. The decrease has affected mainly by reduction in the conditional grant (7 per cent). Equitable Share increases by 3.8 per cent.

Departmental receipts collection

Table 11.1 (b) below reflect summary of departmental own receipts over the seven year period.

Table 11.1(b): Departmental receipts: Cooperative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 380	1 221	1 082	1 169	1 274	1 274	1 170	1 256	1 280
Transfers received	70	-	2 000	-	-	-	-	-	-
Fines, penalties and forfeits	7	10	-	11	-	-	-	-	-
Interest, dividends and rent on land	100	77	231	95	129	129	54	40	20
Sale of capital assets	-	1 512	-	300	268	268	-	425	-
Transactions in financial assets and liabilities	17 077	3 951	1 247	1 350	1 254	1 254	1 439	1 079	1 409
Total departmental receipts	18 634	6 771	4 560	2 925	2 925	2 925	2 663	2 800	2 709

Main sources of revenue are commission on insurance and parking fees. The revenue budget of the department shows a negative growth of 9.0 per cent in 2015/16 due to once-off recovery of previous year debts.

Payment summary

Key assumptions

The following key assumptions were used in formulating the 2015/16 MTEF Budget.

- **Compensation of Employees** - Salary increases of 5.8 per cent in 2015/16, 5.5 per cent in 2016/17 and 5.3 per cent in 2017/18 were implemented as per Treasury guideline.
- Pay progression of 1.5 per cent of the wage bill is included over the MTEF.
- The full implication of personnel-related costs, including performance bonuses, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and other costs associated with personnel were also taken care of.
- **Goods and services** allocation mainly consists of amount earmarked for demarcation of sites, municipal capacity building programmes, operational costs relating to human settlement project management activities as well as rental for office building. Internal reprioritization from other programmes was made to fund Municipal Capacity Building programmes in Programme 3 (Co-operative Governance).

Programme Summary

Table 11.2 (a) below provide summary of payments and estimates per programme over the seven year period.

Table 11.2(a): Summary of payments and estimates: Cooperative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Programme 1: Administration ¹	242 382	249 466	256 756	270 343	279 629	279 438	286 698	298 252	313 165
Programme 2: Human Settlements	1 254 235	1 278 275	394 695	1 322 528	1 485 524	873 145	1 384 643	1 428 911	1 485 713
Programme 3: Cooperative Governance	220 085	224 543	233 881	239 396	236 238	236 429	248 724	276 441	290 263
Programme 4: Traditional Institutional Development	200 408	372 101	301 306	325 766	333 625	333 625	349 262	351 941	368 995
Total payments and estimates	1 917 110	2 124 385	1 186 638	2 158 033	2 335 016	1 722 637	2 269 327	2 355 545	2 458 136
Less: Unauthorised expenditure	3 075	2 294	-	-	-	-	-	-	-
Baseline available for spending	1 914 035	2 122 091	1 186 638	2 158 033	2 335 016	1 722 637	2 269 327	2 355 545	2 458 136

Expenditure Trends and Budget trends analysis

Departmental spending for the previous three years amount to R1.914 billion, R2.122 billion and R1.186 billion respectively. The decline in spending during 2013/14 is largely influenced by low spending on Human Settlement Development Grant in 2013/14 and the once-off payment in 2012/13 financial year in respect of arrear Traditional Leaders royal allowances.

2015 MTEF allocation amounts to R2.268 billion, R2.356 billion and R2.458 billion respectively. In 2015/16, the allocation is decreased by 2.8 per cent from 2014/15 financial year which attribute to Human Settlement Development Grant which realised a 7.3 per cent decrease.

Summary of economic classification

Table 11.2 (a) below provide summary of payments and estimates per economic classification over the seven year period.

Table 11.2(b): Summary of provincial payments and estimates by economic classification: Co-operative Governance, Human Settlements and Tradition

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Current payments	726 607	917 547	860 292	924 764	932 614	932 614	972 563	1 031 741	1 082 785
Compensation of employees	565 859	751 125	698 382	763 429	772 424	772 424	809 026	856 155	898 420
Goods and services	160 748	166 422	161 910	161 335	160 190	160 190	163 537	175 586	184 365
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 179 335	1 198 530	314 880	1 230 802	1 398 506	786 127	1 295 909	1 322 282	1 373 753
Provinces and municipalities	4 022	1 501	1 915	659	2 167	2 167	1 228	729	765
Departmental agencies and accounts	-	6	1 798	1 324	1 260	1 260	1 120	1 966	2 064
Non-profit institutions	-	3 512	2 614	4 096	3 385	3 385	4 317	4 483	4 707
Households	1 175 313	1 193 511	308 553	1 224 723	1 391 694	779 315	1 289 244	1 315 104	1 366 216
Payments for capital assets	10 695	6 931	5 657	2 467	3 896	3 896	855	1 522	1 598
Machinery and equipment	10 695	6 931	5 657	2 467	3 896	3 896	855	1 522	1 598
Payments for financial assets	473	1 377	5 809	-	-	-	-	-	-
Total economic classification	1 917 110	2 124 385	1 186 638	2 158 033	2 335 016	1 722 637	2 269 327	2 355 545	2 458 136
Less: Unauthorised expenditure	3 075	2 294	-	-	-	-	-	-	-
Baseline available for spending	1 914 035	2 122 091	1 186 638	2 158 033	2 335 016	1 722 637	2 269 327	2 355 545	2 458 136

Compensation of Employees - Expenditure for the past three years (2011/12, 2012/13 & 2013/14) amounted to R565.9 million, R751.1 million and R698.4 million respectively. The decrease in expenditure for 2013/14 is as a result of the once-off payment (arrear payments for Traditional Royal Allowances) incurred during the 2012/13 financial year. The 2015/16 budget allocation (R809.0 million) increased by 4.4 per cent from the 2014/15 budget of R772.4 million. The Budget allocations over the MTEF amount to R809.026 million, R856.155 million and R898.420 million.

Goods and Services - Expenditure for the past three years (2011/12, 2012/13 & 2013/14) amounted to R160.7 million, R166.4 million and R161.9 million respectively. Spending on Goods and Services has mainly been on demarcation of sites, office rental, and residential accommodation in municipalities etc. The 2015/16 budget allocation (R163.5 million) increased by 2.1 per cent from the 2014/15 budget of R160.2 million. The Budget allocations over the MTEF amount to R163.5 million, R175.6 million and R184.4 million.

Transfers and subsidies - Expenditure for the past three years (2011/12, 2012/13 & 2013/14) amounted to R1.179 billion, R1.199 billion and R 314.880 million respectively. Spending on Transfer and Subsidies included, among others, Human Settlement Development Grant, Support to Traditional Councils, Leave Gratuity etc. The 2015/16 budget allocation (R1.296 billion) decreased by 7.9 per cent from the 2014/15 budget of R1.399 billion. The Budget allocations over the MTEF amount to R1.295 billion, R1.322 billion and R1.374 billion.

Payments of Capital Assets - Expenditure for the past three years (2011/12, 2012/13 & 2013/14) amounted to R10.7 million, R6.9 million and R 5.7 million respectively. Spending on Capital Assets includes, among others, Office Equipment, GG vehicles, Information Technology equipment etc. The 2015/16 budget allocation (R0.855 million) is decreased by 78 per cent from the 2014/15 budget of R3.896 million. The decrease is as a result of once-off payment in

There are no transfers to municipalities in the 2015/16 financial year except for historical transfers that were meant for excess employees who had since been absorbed by municipalities.

Programme description

The expenditure and budgeted estimates for each of these programmes are summarized below. Details are presented in the Annexure to vote 11.

Programme 1: administration

Program purpose

The Programme 1: Administration consists of two sub-programmes –Office of the MEC and Corporate Services. The purpose of the programme is to provide effective leadership, management and administrative support to core functions of the department. Corporate Services include transversal services like Human Resource Management, Finance, Legal Services and Information Management.

Table 11.4(a) and 11.4 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

Table 11.4(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Subprogramme									
Corporate Services	240 874	247 814	255 088	268 608	277 894	277 703	284 963	296 517	311 343
Office of the MEC	1 508	1 652	1 668	1 735	1 735	1 735	1 735	1 735	1 822
Total payments and estimates	242 382	249 466	256 756	270 343	279 629	279 438	286 698	298 252	313 165
Less: Unauthorised expenditure	3 075	2 294	-	-	-	-	-	-	-
Baseline available for spending	239 307	247 172	256 756	270 343	279 629	279 438	286 698	298 252	313 165

Table 11.4(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Current payments	232 526	240 826	242 406	264 108	272 049	272 049	280 744	291 351	305 919
Compensation of employees	139 414	144 253	146 374	156 827	163 749	163 749	172 251	171 723	180 309
Goods and services	93 112	96 573	96 032	107 281	108 300	108 300	108 493	119 628	125 609
Transfers and subsidies to:	5 060	2 512	4 846	4 860	5 034	4 843	5 099	5 379	5 648
Provinces and municipalities	4 022	1 403	503	500	2 008	2 008	1 061	553	581
Departmental agencies and accounts	-	6	1 798	1 324	1 260	1 260	1 120	1 966	2 064
Households	1 038	1 103	2 545	3 036	1 766	1 575	2 918	2 860	3 003
Payments for capital assets	4 323	4 855	4 830	1 375	2 546	2 546	855	1 522	1 598
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 323	4 855	4 830	1 375	2 546	2 546	855	1 522	1 598
Payments for financial assets	473	1 273	4 674	-	-	-	-	-	-
Total economic classification	242 382	249 466	256 756	270 343	279 629	279 438	286 698	298 252	313 165
Less: Unauthorised expenditure	3 075	2 294	-	-	-	-	-	-	-
Baseline available for spending	239 307	247 172	256 756	270 343	279 629	279 438	286 698	298 252	313 165

Expenditure and budget analysis trends:

Expenditure outputs for the past three years (2011/12, 2012/13 and 2013/14) amounted to, R242.3 million, R249.4 million and R256.7 million respectively. The programme is also charged with the responsibility of skilling both internal and external staff. Programme includes MEC total remuneration package: R1 735. The legal compliance functions have ensured that contracts with

service providers are watertight by monitoring and evaluating contracts within specified service standards and time frames and this is catalytic for efficient delivery of service by service providers and optimize value for public funds. The programme is also charged with the responsibility of skilling both internal and external staff.

Compensation of Employees - is mainly for salaries in respect of employees attached to the programme as well as stipends for interns. Expenditure for the past three years (2011/12, 2012/13 and 2013/14) amounted to R139.414 million, R144.253 million and R146.374 million respectively. Compensation of Employees constitutes 60% of the total budget for Administration.

Goods and Services - The main cost drivers consist of office leases, maintenance of GG vehicles, Maintenance of IT system, Physical security services, Audit Fees, training etc. Office rental takes 39 per cent (R42.068million) of the total Goods and Services budget.

Transfer payments - Rates and taxes, leave gratuities and external bursaries are budgeted under transfer payments.

Capital Assets - Expenditure will include purchase of IT related equipment (IPS, Firewalls, ICT security) and Laptop/Desktop replacement as a result of asset ageing process.

Programme 2: Human Settlements

Program purpose

The purpose of this programme is to ensure provision of housing development, access to adequate accommodation in relevant well located areas; access to basic services; access to social infrastructure and economic opportunities.

To achieve the above mentioned objectives, the programme is divided into three sub-programmes:

- Housing Needs Research and Planning;
- Housing Development, Implementation Planning and Targets; and
- Housing Assets Management and Property Management

Human Settlements programme is charged with the responsibility of planning and implementation of Human Settlement programmes and has the following sub-programmes:

Sub - Programme: Housing Needs Research and Planning

This sub-programme deal mainly with formalization of informal settlements, the acquisition of land for human settlement and facilitating municipal accreditation process. Informal settlement upgrading will be expanded to cover 4 informal settlements through township establishment ensuring access to secure tenure. The departments plan to procure 40 hectares of land for human settlement purposes.

Sub - Programme: Housing Development, Implementation Planning and Targets

The sub-programme is mainly charged with managing the actual building process of RDP houses. The notable historical budget growth did not necessarily indicate the increase in housing units. This is because the department is implementing mixed housing developments that require investment on infrastructure which is not necessarily reflected as housing units as well as material prices that keeps on increasing. The programme has in the past financial year (2013/14) built 2 877 houses. The target for 2015/16 housing units to be built is 8 565.

Sub - Programme: Housing Assets Management and Property Management

The sub-programme is responsible for facilitating the transfer of housing properties through Enhanced Extended Discount Benefit Scheme (EEDBS) to promote individual ownership of government houses that were built prior to 1994. Two hundred (200) housing units will be transferred through the programme during 2015/16 financial year.

Table 11.5 (a) and 11.5 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

Table 11.5(a): Summary of payments and estimates: Programme 2: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Subprogramme									
Housing Needs, Research and Planning	22 153	26 963	22 384	17 714	60 541	60 541	15 418	17 236	17 985
Housing Development, Implementation, Planning and Targets	1 200 391	1 219 632	338 014	1 259 410	1 359 662	747 283	1 321 975	1 361 674	1 415 845
Housing Asset Management and Property Management	31 691	31 680	34 297	45 404	65 321	65 321	47 250	50 001	51 883
Total payments and estimates	1 254 235	1 278 275	394 695	1 322 528	1 485 524	873 145	1 384 643	1 428 911	1 485 713
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 254 235	1 278 275	394 695	1 322 528	1 485 524	873 145	1 384 643	1 428 911	1 485 713

Table 11.5(b): Summary of payments and estimates by economic classification: Programme 2: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Current payments	81 095	87 697	88 369	100 690	97 137	97 137	98 570	116 996	122 846
Compensation of employees	67 897	75 598	75 497	86 652	81 524	81 524	85 793	101 785	106 874
Goods and services	13 198	12 099	12 872	14 038	15 613	15 613	12 777	15 211	15 972
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 172 426	1 189 981	305 267	1 221 446	1 387 941	775 562	1 286 073	1 311 915	1 362 867
Provinces and municipalities	-	98	1 412	159	159	159	167	176	185
Households	1 172 426	1 189 883	303 855	1 221 287	1 387 782	775 403	1 285 906	1 311 739	1 362 683
Payments for capital assets	714	493	359	392	446	446	-	-	-
Machinery and equipment	714	493	359	392	446	446	-	-	-
Payments for financial assets	-	104	700	-	-	-	-	-	-
Total economic classification	1 254 235	1 278 275	394 695	1 322 528	1 485 524	873 145	1 384 643	1 428 911	1 485 713
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 254 235	1 278 275	394 695	1 322 528	1 485 524	873 145	1 384 643	1 428 911	1 485 713

Expenditure and budget analysis trends:

Expenditure outputs for the past three years (2011/12, 2012/13 and 2013/14) amounted to R1.254 billion, R1.278 billion and R394.7 million respectively. 92 per cent of the total budget of R1.385 billion in the 2015/16 financial year consist of Human Settlement Development Grant (R1.283 billion).

Compensation of Employees: Compensation of Employees is mainly for salaries in respect of employees attached to the programme as well as salaries of contract workers(Cuban Engineers). Expenditure for the past three years (2011/12, 2012/13 and 2013/14) amounted to R67.9 million, R75.6 million and R75.5 million respectively. Compensation of Employees constitutes 6% of the total budget for Human Settlements.

Goods and Services: Cost drivers on Goods and Services consist mainly of transport related cost which has to do with project managers responsible for monitoring and support services in the delivery of housing. Provision is also made for conveyance costs attached to the implementation of Enhanced Extended Discount Benefit Scheme as well as for municipal accreditation process.

Transfer payments: The main cost drivers consist of Human Settlements development grant, Leave gratuity etc. Human Settlements grant constitute 93 per cent of total budget for Human Settlements.

Service Delivery measures

Performance Measures	Estimated Annual Target		
	2015/16	2016/17	2017/18
Number of informal settlements formalised through township establishment	Formalize 4 settlements	Formalize 3 settlements	Formalize 3 settlements
Number of Hectares of land acquired	40 Ha	42.5Ha	42.5Ha
Number of planned human settlement (housing) developments based on IDPs', National and Provincial Priorities approved (Number of development sites identified)	15 300	13 410	15 000
Number of municipalities accredited on Human settlements provision	Confirm one municipality for level 2 Accreditation	Prepare one municipality for level 3 Accreditation	Confirm one municipality for Level Three
Number of new housing units completed in the province across all housing programmes being utilised by the province	12 183	11 883	11 883
Number of Housing stock / RDP rectified	500	622	622
Number of households connected to basic services as part of the informal Settlements Upgrading Programme	3 000	4 239	4 239
Number of rental units built (CRU) and (SH)	120	1 751	1 751
Number of units transferred through the Enhanced Extended Discount Benefit Scheme	150	100	100
Number of rental units devolved to municipalities in terms of section 15 of the Housing Act, 97of rental	0	1	1
Number of job opportunities created.	6 000	7 192	7 192
Number of beneficiaries/subsidies approved on HSS	12 815	11 883	11 883
Number of Finance-linked individual subsidy programme (FLISP) units completed	450	675	675

Programme 3: Co-operative Governance

Table 11.6(a) and 11.6 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

Table 11.6(a): Summary of payments and estimates: Programme 3: Cooperative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Subprogramme									
Local Governance	156 528	165 193	173 011	185 008	177 695	177 886	188 902	212 815	223 456
Development Planning	63 557	59 350	60 870	54 388	58 543	58 543	59 822	63 626	66 807
Total payments and estimates	220 085	224 543	233 881	239 396	236 238	236 429	248 724	276 441	290 263
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	220 085	224 543	233 881	239 396	236 238	236 429	248 724	276 441	290 263

Table 11.6(b): Summary of payments and estimates: Programme 3: Cooperative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Current payments	214 302	221 956	231 903	238 396	234 056	234 056	248 409	276 110	289 916
Compensation of employees	167 541	174 146	185 912	210 239	206 758	206 758	217 128	248 389	260 808
Goods and services	46 761	47 810	45 991	28 157	27 298	27 298	31 281	27 721	29 107
Transfers and subsidies to:	1 552	1 866	1 689	300	1 376	1 567	315	331	348
Households	1 552	1 866	1 689	300	1 376	1 567	315	331	348
Payments for capital assets	4 231	721	229	700	806	806	-	-	-
Machinery and equipment	4 231	721	229	700	806	806	-	-	-
Payments for financial assets	-	-	60	-	-	-	-	-	-
Total economic classification	220 085	224 543	233 881	239 396	236 238	236 429	248 724	276 441	290 263
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	220 085	224 543	233 881	239 396	236 238	236 429	248 724	276 441	290 263

The budget for this programme increases from R236.4 million in 2014/15 to R248.7 million in 2015/16 as follows:

Compensation of Employees: Compensation of Employees is mainly for salaries in respect of employees attached to the programme as well as CDW's salaries. Expenditure for the past three years (2011/12, 2012/13 & 2013/14) amounted to R167.541 million, R174.146 million and R185.912 million respectively. Compensation of Employees constitutes 87 per cent of the total budget for Cooperative Governance. Community Development Programme takes 55 per cent of total Compensation of Employees.

Goods and Services: Cost drivers on Goods and Services in programme 3 are mainly for planning and survey services relating to demarcation of sites, development of infrastructure plans and residence accountant responsible for Financial Management capacity building in municipalities across the province. The amount for Municipality capacity programmes constitutes 69 per cent of Goods and Services.

Transfer payments: The Transfer payments is mainly for Leave Gratuity.

Service delivery measures

Performance Measures	Estimated Annual Target		
	2015/16	2016/17	2017/18
Number of municipalities supported to improve audit outcomes	30	30	30
Number of municipalities with functional performance audit committees	30	30	30
Number of Municipalities with functional Performance Management System (PMS)	30	30	30
Number of municipalities supported with fraud and anti-corruption strategy	30	30	30
Number of municipalities supported to fill top six positions filled by competent staff	30	30	30
Number of municipalities capacitated to implement individual PMS with respect to sec 56 & 57 managers	30	30	30
Number of municipalities supported in MPRA implementation	25	25	25
Number of municipalities with MPAC	30	30	30
Number of reports on the implementation of clean audit plan	4	4	4
Number of municipalities with Internal Audit Units and Audit Committees	30	30	30
Number of municipalities where full CDW programmes are implemented	25	25	25
Number of municipalities with disaster management centres supported	5	5	5
Number of municipalities supported to implement SDFs in terms of the guidelines	1	1	1
Number of municipalities implementing LUMS	12	12	12
Number of demarcated sites available for Human Settlements	5 000	5 000	5000

Programme 4: Traditional Institutional Development**Program purpose**

The programme aims at enhancing administration of Traditional Leadership in the Province. The programme consists of two sub-programmes: Traditional Institutional Administration and Administration of Houses of Traditional Leaders.

Table 11.7 (a) and 11.7 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

Table 11.7(a): Summary of payments and estimates: Programme 4: Traditional Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Subprogramme									
Traditional Institutional Admin	180 886	364 584	294 614	317 295	326 709	326 709	340 367	342 584	359 170
Administration of Houses of Traditional Leaders	19 522	7 517	6 692	8 471	6 916	6 916	8 895	9 357	9 825
Total payments and estimates	200 408	372 101	301 306	325 766	333 625	333 625	349 262	351 941	368 995
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	200 408	372 101	301 306	325 766	333 625	333 625	349 262	351 941	368 995

Table 11.7(b): Summary of payments and estimates: Programme 4: Traditional Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Current payments	198 684	367 068	297 614	321 570	329 372	329 372	344 840	347 284	364 105
Compensation of employees	191 007	357 128	290 599	309 711	320 393	320 393	333 854	334 258	350 428
Goods and services	7 677	9 940	7 015	11 859	8 979	8 979	10 986	13 026	13 677
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	297	4 171	3 078	4 196	4 155	4 155	4 422	4 657	4 890
Non-profit institutions	-	3 512	2 614	4 096	3 385	3 385	4 317	4 483	4 707
Households	297	659	464	100	770	770	105	174	183
Payments for capital assets	1 427	862	239	-	98	98	-	-	-
Machinery and equipment	1 427	862	239	-	98	98	-	-	-
Payments for financial assets	-	-	375	-	-	-	-	-	-
Total economic classification	200 408	372 101	301 306	325 766	333 625	333 625	349 262	351 941	368 995
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	200 408	372 101	301 306	325 766	333 625	333 625	349 262	351 941	368 995

Expenditure outputs for the past three years (2011/12, 2012/13 and 2013/14) amounted to R200 million, R372 million and R301 million.

Compensation of Employees: Compensation of Employees in Programme 4 is largely influenced by traditional leaders allowances which constitute 44 per cent of the total budget in Traditional Institutional Development. The increase of 4 per cent on compensation of employees from the 2014/15 to 2015/16 which is below the prescribed 5.8 per cent is because of the fact that Traditional Royal allowances increases do not follow the normal public servants bargaining processes. The Department is funding the Kgatla Commission appointed during the 2012/13 to deal with traditional leadership disputes within the baseline. All traditional councils around the province depend largely on the departmental support.

Goods and Services - Cost drivers on Goods and services in programme 4 are mainly for providing support to traditional offices and the amount allocated for transfers is meant for providing that support.

Service delivery measures

Performance Measures	Estimated Annual Target		
	2015/16	2016/17	2017/18
Supported all established institutions of Traditional Leadership by 2019	12	12	12
Number of sittings by the Provincial House of Traditional Leaders	2	2	2
Number of sittings by the Local Houses of Traditional Leaders	10	10	10
Number of Traditional Councils supported	185	185	185

Other Programme information**Personnel numbers and costs**

Table 11.8 (a) and 11.8 (b) reflect the personnel estimates of the Department of Agriculture, per programme over the seven year period.

Table 11.8(a): Personnel numbers and costs: Cooperative Governance, Human Settlements and Traditional Affairs

Personnel numbers	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
Programme 1: Administration	515	515	515	340	492	492	492
Programme 2: Human Settlements	173	173	166	169	177	177	177
Programme 3: Cooperative Governance	660	665	673	662	670	670	670
Programme 4: Traditional Institutional Development	2 460	2 460	2 537	2 434	2 476	2 476	2 476
Total personnel numbers	3 808	3 813	3 891	3 605	3 815	3 815	3 815
Total personnel cost (R thousand)	565 859	751 125	698 382	763 429	809 026	856 155	898 420
Unit cost (R thousand)	149	197	179	212	212	224	235

Table 11.8(b): Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
				2014/15					
Total for department									
Personnel numbers(head count)	3 808	3 813	3 891	3 605	3 605	3 605	3 815	3 815	3 815
Personnel costs(R'000)	565 859	751 125	698 382	772 424	772 424	772 424	809 026	856 155	898 420
Human resources component									
Personnel numbers	99	102	100	105	105	105	105	105	105
Personnel costs	59 744	62 731	65 868	69 161	69 161	69 161	72 619	76 250	80 063
Head count as % of total for department	2.60%	2.68%	2.57%	2.91%	2.91%	2.91%	2.75%	2.75%	2.75%
Personnel cost % of total for department	10.56%	8.35%	9.43%	8.95%	8.95%	8.95%	8.98%	8.91%	8.91%
Finance component									
Personnel numbers (head count)	131	135	131	131	131	131	133	133	133
Personnel cost (R'000)	43 551	45 520	45 520	50 186	50 186	50 186	52 695	55 330	58 096
Head count as % of total for department	3.44%	3.54%	3.37%	3.63%	3.63%	3.63%	3.49%	3.49%	3.49%
Personnel cost as % of total for department	7.70%	6.06%	6.52%	6.50%	6.50%	6.50%	6.51%	6.46%	6.47%
Full time workers									
Personnel numbers (head count)	3 716	3 721	3 811	3 490	3 490	3 490	3 700	3 700	3 700
Personnel cost (R'000)	562 869	747 985	695 085	768 962	768 962	768 962	805 391	852 338	894 412
Head count as % of total for departments	97.58%	97.59%	97.94%	96.81%	96.81%	96.81%	96.99%	96.99%	96.99%
Personnel cost as % of total for department	99.47%	99.58%	99.53%	99.55%	99.55%	99.55%	99.55%	99.55%	99.55%
Contract workers									
Personnel numbers (head count)	92	92	80	115	115	115	115	115	115
Personnel numbers (R'000)	2 990	3 140	3 297	3 462	3 462	3 462	3 635	3 817	4 008
Head count as % of total for departments	2.42%	2.41%	2.06%	3.19%	3.19%	3.19%	3.01%	3.01%	3.01%
Personnel count as % of total for departments	0.53%	0.42%	0.47%	0.45%	0.45%	0.45%	0.45%	0.45%	0.45%

Departmental personnel numbers are largely influenced by the existence of community development workers (442), Excess employees (39), as well as traditional leaders (1564).

The total number of permanent staff members equals 3 605 as at the 31st March 2014. The 3 605 is categorized as follows: 1 342 is Headmen/women, 185 Senior Traditional Leaders, 39 excess employees and 2 039 consist of staff attached to the approved establishment. The budget for Headmen/women allowances remain constant until they are revised through a proclamation except for senior traditional leaders whose allowance are revised by 5 per cent. There are 95 vacant funded positions which will be filled during the 2015/16 financial year. Excess staff as well as interns cost is also provided in the budget.

Training

Payments on training

Tables 11.9 (a) and 11.9(b) provide payment and information on training over the seven year period.

Table 11.9(a): Payments on training: Cooperative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Programme 1: Administration	790	871	3 071	4 655	4 655	4 655	4 621	4 863	5 106
of which									
Subsistence and travel	179	197	760	592	592	592	656	692	726
Payments on tuition	611	674	2 311	4 063	4 063	4 063	3 965	4 171	4 380
Programme 2: Human Settlements	422	448	-	-	-	-	-	-	-
of which									
Subsistence and travel	95	105	-	-	-	-	-	-	-
Payments on tuition	327	343	-	-	-	-	-	-	-
Programme 3: Cooperative Governance	469	570	-	-	-	-	-	-	-
of which									
Subsistence and travel	106	129	-	-	-	-	-	-	-
Payments on tuition	363	441	-	-	-	-	-	-	-
Programme 4: Traditional Institutional Development	-	658	-	-	-	-	-	-	-
of which									
Subsistence and travel	-	149	-	-	-	-	-	-	-
Payments on tuition	-	509	-	-	-	-	-	-	-
Total payments on training	1 681	1 889	3 071	4 655	4 655	4 655	4 621	4 863	5 106

Table 11.9(b): Information on training: Cooperative Governance, Human Settlements and Traditional Affairs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Number of staff	3 808	3 813	3 891	3 605	3 605	3 605	3 815	3 815	3 815
Number of personnel trained	1 289	390		370					
of which									
Male	632	363	302	363	363	363	363	363	363
Female	657	437	430	437	437	437	437	437	437
Number of training opportunities	390	370	340	379	379	379	378	378	378
of which									
Workshops	30	15	10	16	16	16	16	16	16
Seminars	30	20	10	16	16	16	16	16	16
Other	330	335	320	347	347	347	347	347	347
Number of interns appointed	80	80	93	115	115	115	115	115	115
Number of days spent on training	210	190	170	189	189	189	198	198	198

Budget for training is meant for payment of tuition fees for both internal and external bursars as well as for various learner-ship and training programmes. The departmental training programmes are handled centrally in Programme 1 (Administration), hence the revised illustration from 2013/14 adjustment and over the MTEF. The department is obligated to pay PSETA an amount of 1.5 per cent of its Compensation of Employees budget per annum.

The learner-ship programmes are implemented on AAT and CIMA on financial capacity building. All training programmes and work skills programmes (WSP) are covered within the training budget and co-ordinated through corporate services within Programme 1 (Administration).

Annexures to Vote 11:

**Co-operative Governance, Human Settlement
and Traditional Affairs**

Table 11.10: Specification of receipts: Cooperative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	1 380	1 221	1 082	1 169	1 274	1 274	1 170	1 256	1 280
Sales of goods and services produced by department	1 380	1 221	1 082	1 169	1 274	1 274	1 170	1 256	1 280
Other sales	1 380	1 221	1 082	1 169	1 274	1 274	1 170	1 256	1 280
<i>Of which</i>									
Commission on Insuranc	601	685	696	699	749	749	755	760	775
Tender Documents	86	81	115	120	160	160	160	160	170
Parking Fees	240	249	248	290	254	254	280	285	300
Rental dwelling	427	-	-	15	19	19	-	-	-
Transfers received from:	70	-	2 000	-	-	-	-	-	-
Other governmental units	70	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	2 000	-	-	-	-	-	-
Fines, penalties and forfeits	7	10	-	11	-	-	-	-	-
Interest, dividends and rent on land	100	77	231	95	129	129	54	40	20
Interest	51	-	51	35	73	73	34	40	20
Rent on land	49	77	180	60	56	56	20	-	-
Sales of capital assets	-	1 512	-	300	268	268	-	425	-
Other capital assets	-	1 512	-	300	268	268	-	425	-
Transactions in financial assets and liabilities	17 077	3 951	1 247	1 350	1 254	1 254	1 439	1 079	1 409
Total departmental receipts	18 634	6 771	4 560	2 925	2 925	2 925	2 663	2 800	2 709

Table 11.11(a): Payments and estimates by economic classification: Cooperative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	726 607	917 547	860 292	924 764	932 614	932 614	972 563	1 031 741	1 082 785
Compensation of employees	565 859	751 125	698 382	763 429	772 424	772 424	809 026	856 155	898 420
Salaries and wages	494 222	674 790	619 018	650 114	659 948	659 948	688 897	729 154	765 069
Social contributions	71 637	76 335	79 364	113 315	112 476	112 476	120 129	127 001	133 351
Goods and services	160 748	166 422	161 910	161 335	160 190	160 190	163 537	175 586	184 365
<i>of which</i>									
Communication	7 560	7 441	17 712	9 332	7 858	7 858	10 672	10 461	10 696
Inventory: Stationery and printing	6 162	7 659	5 192	9 643	6 631	6 631	5 459	6 244	6 024
Cons/prof.business & advisory services	46 691	57 384	39 300	60 447	44 690	38 175	17 717	23 031	29 579
Lease payments (Incl. operating leases, excl. finance leases)	23 051	25 249	28 487	31 066	30 052	30 052	37 128	42 681	40 446
Transfers and subsidies to¹:	1 179 335	1 198 530	314 880	1 230 802	1 398 506	786 127	1 295 909	1 322 282	1 373 753
Provinces and municipalities	4 022	1 501	1 915	659	2 167	2 167	1 228	729	765
Provinces ²	-	98	1 412	159	159	159	167	176	185
Provincial agencies and funds	-	98	1 412	159	159	159	167	176	185
Municipalities ³	4 022	1 403	503	500	2 008	2 008	1 061	553	581
Municipalities	4 022	1 403	503	500	2 008	2 008	1 061	553	581
Departmental agencies and accounts	-	6	1 798	1 324	1 260	1 260	1 120	1 966	2 064
Provide list of entities receiving transfers ⁴	-	6	1 798	1 324	1 260	1 260	1 120	1 966	2 064
Non-profit institutions	-	3 512	2 614	4 096	3 385	3 385	4 317	4 483	4 707
Households	1 175 313	1 193 511	308 553	1 224 723	1 391 694	779 315	1 289 244	1 315 104	1 366 216
Social benefits	4 259	3 763	5 104	3 464	4 447	4 447	3 367	3 395	3 565
Other transfers to households	1 171 054	1 189 748	303 449	1 221 259	1 387 247	774 868	1 285 877	1 311 709	1 362 651
Payments for capital assets	10 695	6 931	5 657	2 467	3 896	3 896	855	1 522	1 598
Machinery and equipment	10 695	6 931	5 657	2 467	3 896	3 896	855	1 522	1 598
Transport equipment	1 875	1 472	-	-	1 064	1 064	-	-	-
Other machinery and equipment	8 820	5 459	5 657	2 467	2 832	2 832	855	1 522	1 598
Payments for financial assets	473	1 377	5 809	-	-	-	-	-	-
Total economic classification: Programme (number and name)	1 917 110	2 124 385	1 186 638	2 158 033	2 335 016	1 722 637	2 269 327	2 355 545	2 458 136
Less: Unauthorised expenditure	3 075	2 294	-	-	-	-	-	-	-
Baseline available for spending	1 914 035	2 122 091	1 186 638	2 158 033	2 335 016	1 722 637	2 269 327	2 355 545	2 458 136

Vote 11: Co-operative Governance, Human Settlement and Traditional Affairs

Table 11.11(b): Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Current payments	232 526	240 826	242 406	264 108	272 049	272 049	280 744	291 351	305 919
Compensation of employees	139 414	144 253	146 374	156 827	163 749	163 749	172 251	171 723	180 309
Salaries and wages	121 617	125 766	127 650	136 343	144 415	144 415	149 965	149 323	156 789
Social contributions	17 797	18 487	18 724	20 484	19 334	19 334	22 286	22 400	23 520
Goods and services	93 112	96 573	96 032	107 281	108 300	108 300	108 493	119 628	125 609
<i>of which</i>									
Communication	17 712	9 563	9 826	10 149	10 966	10 966	10 153	10 632	11 164
Inventory: Stationery and printing	4 093	3 183	4 172	5 434	6 189	6 189	5 276	5 234	5 496
Travel and subsistence	23 433	6 059	6 769	7 064	5 698	5 698	6 682	6 117	6 423
Lease payments (Incl. operating leases, excl. finance leases)	28 078	27 277	34 024	37 782	35 629	35 629	38 820	41 327	43 393
Transfers and subsidies to¹:	5 060	2 512	4 846	4 860	5 034	4 843	5 099	5 379	5 648
Provinces and municipalities	4 022	1 403	503	500	2 008	2 008	1 061	553	581
Municipalities ³	4 022	1 403	503	500	2 008	2 008	1 061	553	581
Municipalities	4 022	1 403	503	500	2 008	2 008	1 061	553	581
Departmental agencies and accounts	-	6	1 798	1 324	1 260	1 260	1 120	1 966	2 064
Provide list of entities receiving transfers ⁴	-	6	1 798	1 324	1 260	1 260	1 120	1 966	2 064
Households	1 038	1 103	2 545	3 036	1 766	1 575	2 918	2 860	3 003
Social benefits	1 038	1 103	2 545	3 036	1 766	1 575	2 918	2 860	3 003
Payments for capital assets	4 323	4 855	4 830	1 375	2 546	2 546	855	1 522	1 598
Machinery and equipment	4 323	4 855	4 830	1 375	2 546	2 546	855	1 522	1 598
Transport equipment	1 875	1 472	-	-	1 064	1 064	-	-	-
Other machinery and equipment	2 448	3 383	4 830	1 375	1 482	1 482	855	1 522	1 598
Payments for financial assets	473	1 273	4 674	-	-	-	-	-	-
Total economic classification: Programme (number and name)	242 382	249 466	256 756	270 343	279 629	279 438	286 698	298 252	313 165
Less: Unauthorised expenditure	3 075	2 294							
Baseline available for spending	239 307	247 172	256 756	270 343	279 629	279 438	286 698	298 252	313 165

Table 11.11(c): Payments and estimates by economic classification: Programme 2: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Current payments	81 095	87 697	88 369	100 690	97 137	97 137	98 570	116 996	122 846
Compensation of employees	67 897	75 598	75 497	86 652	81 524	81 524	85 793	101 785	106 874
Salaries and wages	60 035	66 760	66 339	76 742	72 384	72 384	75 348	90 785	95 324
Social contributions	7 862	8 838	9 158	9 910	9 140	9 140	10 445	11 000	11 550
Goods and services	13 198	12 099	12 872	14 038	15 613	15 613	12 777	15 211	15 972
<i>of which</i>									
Inventory: Stationery and printing	670	826	-	296	-	-	-	249	261
Cons/prof/business & advisory services	1 033	1 510	2 000	2 373	4 498	4 498	3 000	3 147	3 304
Advertising	389	653	53	1 340	95	95	116	122	128
Travel and subsistence	2 950	7 803	9 114	8 056	8 990	8 990	8 483	10 123	10 629
Transfers and subsidies to¹:	1 172 426	1 189 981	305 267	1 221 446	1 387 941	775 562	1 286 073	1 311 915	1 362 867
Provinces and municipalities	-	98	1 412	159	159	159	167	176	185
Municipalities ³	-	98	1 412	159	159	159	167	176	185
Municipalities	-	98	1 412	159	159	159	167	176	185
Households	1 172 426	1 189 883	303 855	1 221 287	1 387 782	775 403	1 285 906	1 311 739	1 362 683
Social benefits	1 622	135	406	28	535	535	29	30	32
Other transfers to households	1 170 804	1 189 748	303 449	1 221 259	1 387 247	774 868	1 285 877	1 311 709	1 362 651
Payments for capital assets	714	493	359	392	446	446	-	-	-
Machinery and equipment	714	493	359	392	446	446	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	714	493	359	392	446	446	-	-	-
Payments for financial assets	-	104	700	-	-	-	-	-	-
Total economic classification: Programme (number and name)	1 254 235	1 278 275	394 695	1 322 528	1 485 524	873 145	1 384 643	1 428 911	1 485 713
Less: Unauthorised expenditure									
Baseline available for spending	1 254 235	1 278 275	394 695	1 322 528	1 485 524	873 145	1 384 643	1 428 911	1 485 713

Table 11.11(d): Payments and estimates by economic classification: Programme 3: Cooperative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Current payments	214 302	221 956	231 903	238 396	234 056	234 056	248 409	276 110	289 916
Compensation of employees	167 541	174 146	185 912	210 239	206 758	206 758	217 128	248 389	260 808
Salaries and wages	143 422	149 325	159 786	179 605	176 942	176 942	184 840	212 820	223 461
Social contributions	24 119	24 821	26 126	30 634	29 816	29 816	32 288	35 569	37 347
Goods and services	46 761	47 810	45 991	28 157	27 298	27 298	31 281	27 721	29 107
<i>of which</i>									
Cons/prof:business & advisory services	29 698	34 386	36 223	17 719	14 044	14 044	20 282	16 366	17 184
Inventory: Stationery and printing	1 709	1 034	-	-	-	-	-	-	-
Travel and subsistence	12 366	10 165	8 847	9 252	10 706	10 706	9 751	9 990	10 490
Venues and facilities	2 248	1 107	89	290	732	732	306	342	359
Transfers and subsidies to¹:	1 552	1 866	1 689	300	1 376	1 567	315	331	348
Households	1 552	1 866	1 689	300	1 376	1 567	315	331	348
Social benefits	1 552	1 866	1 689	300	1 376	1 567	315	331	348
Payments for capital assets	4 231	721	229	700	806	806	-	-	-
Machinery and equipment	4 231	721	229	700	806	806	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 231	721	229	700	806	806	-	-	-
Payments for financial assets	-	-	60	-	-	-	-	-	-
Total economic classification: Programme (number and name)	220 085	224 543	233 881	239 396	236 238	236 429	248 724	276 441	290 263
Baseline available for spending	220 085	224 543	233 881	239 396	236 238	236 429	248 724	276 441	290 263

Table 11.11(e): Payments and estimates by economic classification: Programme 4: Traditional Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Current payments	198 684	367 068	297 614	321 570	329 372	329 372	344 840	347 284	364 105
Compensation of employees	191 007	357 128	290 599	309 711	320 393	320 393	333 854	334 258	350 428
Salaries and wages	169 148	332 939	265 243	257 424	266 207	266 207	278 744	276 226	289 494
Social contributions	21 859	24 189	25 356	52 287	54 186	54 186	55 110	58 032	60 934
Goods and services	7 677	9 940	7 015	11 859	8 979	8 979	10 986	13 026	13 677
<i>of which</i>									
Advertising	245	109	66	120	-	-	126	133	140
Consultants and professional services: Business and advisory services	-	347	1 066	5 430	3 240	3 240	4 358	6 048	6 350
Travel and subsistence	5 661	7 105	5 123	5 359	4 502	4 502	5 649	5 947	6 244
Venues and facilities	1 358	1 579	494	560	899	899	590	620	651
Transfers and subsidies to¹:	297	4 171	3 078	4 196	4 155	4 155	4 422	4 657	4 890
Non-profit institutions	-	3 512	2 614	4 096	3 385	3 385	4 317	4 483	4 707
Households	297	659	464	100	770	770	105	174	183
Social benefits	47	659	464	100	770	770	105	174	183
Other transfers to households	250	-	-	-	-	-	-	-	-
Payments for capital assets	1 427	862	239	-	98	98	-	-	-
Machinery and equipment	1 427	862	239	-	98	98	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 427	862	239	-	98	98	-	-	-
Payments for financial assets	-	-	375	-	-	-	-	-	-
Total economic classification: Programme (number and name)	200 408	372 101	301 306	325 766	333 625	333 625	349 262	351 941	368 995
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	200 408	372 101	301 306	325 766	333 625	333 625	349 262	351 941	368 995

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Table 11.12(a): Conditional grant payments and estimates by economic classification: Human Settlement Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Transfers and subsidies to¹:	1 169 557	1 188 808	303 449	1 219 115	1 385 103	1 385 103	1 283 877	1 311 709	1 362 651
Households	1 169 557	1 188 808	303 449	1 219 115	1 385 103	1 385 103	1 283 877	1 311 709	1 362 651
Social benefits									
Other transfers to households	1 169 557	1 188 808	303 449	1 219 115	1 385 103	1 385 103	1 283 877	1 311 709	1 362 651
Total economic classification	1 169 557	1 188 808	303 449	1 219 115	1 385 103	1 385 103	1 283 877	1 311 709	1 362 651
Baseline Available for Spending	1 169 557	1 188 808	303 449	1 219 115	1 385 103	1 385 103	1 283 877	1 311 709	1 362 651

Table 11.12(b): Conditional grant payments and estimates by economic classification: Social sector (EPWP) Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Transfers and subsidies to¹:	1 246	-	-	2 144	2 144	2 144	2 000	-	-
Households	1 246	-	-	2 144	2 144	2 144	2 000	-	-
Other transfers to households	1 246	-	-	2 144	2 144	2 144	2 000	-	-
Total economic classification	1 246	-	-	2 144	2 144	2 144	2 000	-	-
Baseline Available for Spending	1 246	-	-	2 144	2 144	2 144	2 000	-	-

Table 11.13(a): Payments and estimates by economic classification:Cooperative Governance, Human Settlements and Traditional Affairs "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Current payments									
Goods and services									
of which									
Administrative fees	-	-	26	30	-	-	-	32	34
Advertising	2 851	2 639	1 465	2 795	2 149	2 149	1 378	735	772
Assets less than the capitalisation threshold	781	1 929	789	689	327	327	295	310	326
Audit cost: External	-	5 885	4 796	4 700	4 927	4 927	4 935	5 201	5 461
Bursaries: Employees	-	959	188	1 000	600	600	1 000	1 003	1 053
Catering: Departmental activities	-	-	630	816	1 315	1 315	718	735	772
Communication (G&S)	17 712	9 563	9 826	10 149	10 966	10 966	10 153	10 632	11 164
Computer services	-	10 366	6 677	8 495	8 699	8 699	8 920	9 401	9 871
Consultants and professional services: Business and advisory services	39 320	42 420	47 121	37 767	33 707	33 707	39 696	45 774	48 063
Consultants and professional services: Legal costs	-	4 142	2 182	1 960	2 417	2 417	2 000	2 069	2 172
Contractors	3 210	7 634	5 528	4 472	7 477	7 477	4 696	4 954	5 202
Agency and support / outsourced services	23	-	-	-	-	-	-	-	-
Entertainment	150	330	224	495	224	224	500	443	465
Fleet services (including government motor transport)	-	4 204	4 425	4 500	5 094	5 094	4 725	4 980	5 229
Inventory: Clothing material and accessories	-	-	168	98	70	70	94	91	96
Medsas inventory interface	428	-	-	-	-	-	-	-	-
Inventory: Other supplies	379	-	-	-	-	-	-	-	-
Consumable supplies	458	460	187	200	637	637	210	221	232
Consumable: Stationery,printing and office supplies	6 645	5 574	4 234	5 815	6 327	6 327	5 365	5 578	5 857
Operating leases	33 788	27 626	34 024	38 214	36 029	36 029	39 274	41 803	43 893
Property payments	-	3 159	2 596	2 557	2 002	2 002	2 685	2 830	2 972
Transport provided: Departmental activity	165	-	-	-	-	-	-	-	-
Travel and subsistence	44 410	31 132	29 853	29 731	29 896	29 896	30 565	32 177	33 786
Training and development	1 649	1 309	1 850	2 410	1 443	1 443	2 530	2 667	2 800
Operating payments	970	1 919	1 488	1 563	2 097	2 097	1 491	1 520	1 596
Venues and facilities	7 809	5 172	3 633	2 880	3 788	3 788	2 307	2 430	2 552
Total economic classification	160 748	166 422	161 910	161 335	160 190	160 190	163 537	175 586	184 365

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Table 11.13(b): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Current payments									
Goods and services									
<i>of which</i>									
Administrative fees	-	-	26	30	-	-	-	32	34
Advertising	2 217	1 842	1 346	1 335	1 454	1 454	1 136	480	504
Assets less than the capitalisation threshold	294	1 283	372	230	91	91	242	255	268
Audit cost: External	-	5 885	4 796	4 700	4 927	4 927	4 935	5 201	5 461
Bursaries: Employees	-	959	188	1 000	600	600	1 000	1 003	1 053
Catering: Departmental activities	-	-	382	489	630	630	513	541	568
Communication (G&S)	17 712	9 563	9 826	10 149	10 966	10 966	10 153	10 632	11 164
Computer services	-	10 366	6 677	8 495	8 699	8 699	8 920	9 401	9 871
Consultants and professional services: Business and advisory services	8 589	6 177	7 832	12 245	11 925	11 925	12 056	20 213	21 224
Consultants and professional services: Legal costs	-	4 134	2 182	1 960	2 412	2 412	2 000	2 069	2 172
Contractors	3 181	7 619	5 528	4 472	7 472	7 472	4 696	4 954	5 202
Entertainment	-	234	224	495	224	224	500	443	465
Fleet services (including government motor transport)	-	4 204	4 425	4 500	5 094	5 094	4 725	4 980	5 229
Inventory: Clothing material and accessories	-	-	31	25	5	5	26	28	29
Consumable supplies	458	324	187	200	637	637	210	221	232
Consumable: Stationery, printing and office supplies	4 093	3 183	4 172	5 434	6 189	6 189	5 276	5 234	5 496
Operating leases	28 078	27 277	34 024	37 782	35 629	35 629	38 820	41 327	43 393
Property payments	-	3 139	2 596	2 557	1 958	1 958	2 685	2 830	2 972
Travel and subsistence	23 433	6 059	6 769	7 064	5 698	5 698	6 682	6 117	6 423
Training and development	1 649	1 145	1 850	2 410	1 321	1 321	2 530	2 667	2 800
Operating payments	381	996	422	495	756	756	388	309	324
Venues and facilities	3 027	2 184	2 177	1 215	1 614	1 614	1 000	691	726
Total economic classification: Administration	93 112	96 573	96 032	107 281	108 300	108 300	108 493	119 628	125 609

Table 11.13(c): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Goods and services									
<i>of which</i>									
Advertising	389	653	53	1 340	95	95	116	122	128
Assets less than the capitalisation threshold	165	128	286	459	206	206	53	55	58
Catering: Departmental activities	-	-	181	-	287	287	11	-	-
Consultants and professional services: Business and advisory services	1 033	1 510	2 000	2 373	4 498	4 498	3 000	3 147	3 304
Consultants and professional services: Legal costs	-	8	-	-	5	5	-	-	-
Contractors	10	5	-	-	5	5	-	-	-
Agency and support / outsourced services	23	-	-	-	-	-	-	-	-
Entertainment	49	38	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	8	-	-	-	-	-
Medsas inventory interface	428	-	-	-	-	-	-	-	-
Inventory: Other supplies	379	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	670	826	-	296	-	-	-	249	261
Operating leases	5 684	347	-	432	400	400	454	476	500
Property payments	-	20	-	-	44	44	-	-	-
Transport provided: Departmental activity	165	-	-	-	-	-	-	-	-
Travel and subsistence	2 950	7 803	9 114	8 056	8 990	8 990	8 483	10 123	10 629
Training and development	-	164	-	-	122	122	-	-	-
Operating payments	77	295	365	259	418	418	249	262	275
Venues and facilities	1 176	302	873	815	543	543	411	777	816
Total economic classification: Human Settlements	13 198	12 099	12 872	14 038	15 613	15 613	12 777	15 211	15 972

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Table 11.13(d): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Goods and services									
<i>of which</i>									
Advertising	-	35	-	-	600	600	-	-	-
Assets less than the capitalisation threshold	196	321	-	-	30	30	-	-	-
Catering: Departmental activities	-	-	54	87	317	317	89	83	87
Consultants and professional services: Business and advisory services	29 698	34 386	36 223	17 719	14 044	14 044	20 282	16 366	17 184
Contractors	14	10	-	-	-	-	-	-	-
Entertainment	86	28	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	137	65	65	65	68	63	66
Consumable supplies	-	135	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	1 709	1 034	-	-	-	-	-	-	-
Operating leases	26	2	-	-	-	-	-	-	-
Travel and subsistence	12 366	10 165	8 847	9 252	10 706	10 706	9 751	9 990	10 490
Operating payments	418	587	641	744	804	804	785	877	921
Venues and facilities	2 248	1 107	89	290	732	732	306	342	359
Total economic classification: Cooperative Governance	46 761	47 810	45 991	28 157	27 298	27 298	31 281	27 721	29 107

Table 11.13(e): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Goods and services									
<i>of which</i>									
Advertising	245	109	66	120	-	-	126	133	140
Assets less than the capitalisation threshold	126	197	131	-	-	-	-	-	-
Catering: Departmental activities	-	-	13	240	81	81	105	111	117
Consultants and professional services: Business and advisory services	-	347	1 066	5 430	3 240	3 240	4 358	6 048	6 350
Contractors	5	-	-	-	-	-	-	-	-
Entertainment	15	30	-	-	-	-	-	-	-
Consumable supplies	-	1	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	173	531	62	85	138	138	89	95	100
Travel and subsistence	5 661	7 105	5 123	5 359	4 502	4 502	5 649	5 947	6 244
Operating payments	94	41	60	65	119	119	69	72	76
Venues and facilities	1 358	1 579	494	560	899	899	590	620	651
Total economic classification: Traditional Institutional Development	7 677	9 940	7 015	11 859	8 979	8 979	10 986	13 026	13 677

Table 11.14: Transfers to local government by transfer/grant type, category and municipality: CoGHTA

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2015/16	2016/17	2017/18
	2011/12	2012/13	2013/14	2014/15					
Regiona Council Service Levy									
Municipality 1: Capricorn									
B: Blouberg	-	-	-	-	-	-	-	-	-
B: Molemole	-	-	-	-	-	-	-	-	-
B: Polokwane	-	-	-	-	-	-	-	-	-
B: Lepelle-Nkumpi	-	-	-	-	-	-	-	-	-
Sub-Total	-	-	-	-	-	-	-	-	-
Municipality 3: Mopani	-	-	-						
B: Greater Giyani	-	-	-	-	-	-	-	-	-
B: Greater Letaba	-	-	-	-	-	-	-	-	-
B: Greater Tzaneen	-	-	-	-	-	-	-	-	-
B: Ba- Phalaborwa	2,687	-	-	-	-	-	-	-	-
Sub-Total	2,687	-	-	-	-	-	-	-	-
Municipality 4: Vhembe	-	-	-						
B: Musina	-	-	-	-	-	-	-	-	-
B: Mutale	-	-	-	-	-	-	-	-	-
B:Thulamela	-	-	-	-	-	-	-	-	-
B: Makhado	-	-	-	-	-	-	-	-	-
Sub-Total	-	-	-	-	-	-	-	-	-
Mpumalanga Province	-	-	-						
Category C:Enhlanzeni District									
B: Bushbuckridge	77	77	-	-	-	-	-	-	-
Sub-Total B	-	-	-	-	-	-	-	-	-
Total	2,764	77	-	-	-	-	-	-	-