

Vote 9

Department of Cooperative, Governance Human Settlements and Traditional Affairs

To be appropriated by Vote in 2015/16
Responsible MEC

R 668 407 000

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

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

- Adequate housing and improved quality living environments.
- A functionally equitable residential property market.
- Enhanced institutional capability for effective coordination of spatial investment decisions.

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

- The following are the sub-outcomes which are spread across the different chapters of the National Development Plan (NDP) and that are particularly important in improving local government performance, ensuring quality service delivery and ultimately putting the local government sector on a positive path to achieving the vision.
- Members of society have sustainable and reliable access to basic services.
- Intergovernmental and democratic governance arrangements for a functional system of cooperative governance strengthened.
- Sound financial and administrative management.
- Promotion of social and economic development.
- Local public employment programmes expanded through the Community Work Programme.

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 (2014/15)

Human settlements

During the 2014/15 financial year the department has completed 933 houses under informal settlement upgrading, 289 residential properties transferred to beneficiaries and 1168 sites were serviced and completed.

Co-operative governance

The mandate of the chief directorate is to provide support and monitoring in local government. For the 2014/15 financial year, the department has achieved the following:

- All thirty two municipalities of the province have been engaged under Back to Basic (B2B) programme. The Provincial Launch of B2B by the Minister, Premier and the MEC took place during February 2015.
- Northern Cape has created two thousand new work opportunities under Community Work Programme.
- Various interventions and support programmes were lodged at municipalities.
- Advances and improvement have been made in the Northern Cape Province including amongst other things: provision of water, access to basic level of sanitation, electricity and refuse removal.

3. Outlook for the coming financial year (2015/16)

Human Settlements

In aligning the department's plans and its resources made available to the provincial priorities, the department plans to achieve the followings under Human Settlement programme in the coming financial year:

- To build 1746 housing units.
- To issue 1500 title deeds to promote home ownership.
- To plan and survey 5800 sites.
- 933 serviced sites to be completed.

Co-operative governance

This programme will ensure that municipalities embrace and implement the Back-to-Basics approach, which implores on all in the local government sector to do things differently in order to yield different solutions. For this financial year, the department plans to focus on the following critical areas:

- To put people and their concerns first and ensure constant contact with communities through effective public participation platforms.
- To create conditions for decent living by consistently delivering municipal services of good quality and standard. This includes planning for and delivery of infrastructure, amenities and maintenance.

- To be well governed and demonstrate good governance and administration through cutting wastage spend public funds prudently, hire competent staff, ensure transparency and accountability.
- To ensure sound financial management and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities.
- To build and maintain sound institutional and administrative capabilities, administered and managed by dedicated and skilled personnel at all levels.

Traditional Institutional Management

- To ensure that the mandates of the Houses of Traditional Leaders are executed as per legislative mandates.
- To support traditional leaders and communities with leadership disputes and administration complaints.
- To execute planned national and provincial programmes and events.
- To update genealogies of traditional leaders and anthropological research.

4. Reprioritization

A portion of goods and services was shifted from Programme 1: Administration programme towards other service delivery programmes for the re-alignment of fundamental corporate costs. The department will continue to look at other areas of non-core services when need to reprioritize its budget arise.

5. Procurement

For the 2015 MTEF, all major procurement of the department will be undertaken from funds allocated for capital assets to acquire Information Technology (IT) equipment and office equipment for technical staff and other officials within the department.

6. Receipts and financing

The following sources of funding are used for the Vote:

6.1 Summary of receipts

Table 2.1 provides summary of receipts.

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Equitable share	256 558	242 401	237 945	271 142	274 306	282 186	285 846	299 948	313 265
Conditional grants	332 983	339 540	603 624	377 668	377 668	377 668	382 561	402 276	427 374
<i>Housing Disaster Relief</i>	10 350	16 949	-	-	-	-	-	-	-
<i>Human Settlement Development</i>	322 633	322 591	603 624	374 832	374 832	374 832	380 408	402 276	427 374
<i>Expanded Public Works Programme (Incentive)</i>	-	-	-	2 836	2 836	2 836	2 153	-	-
Total receipts	589 541	581 941	841 569	648 810	651 974	659 854	668 407	702 224	740 639

Total departmental receipts increase by R8.553 million or 1.3 per cent from the 2014/15 revised estimates of R659.854 million to R668.407 million in 2015/16. The department is mainly funded from conditional grant, which takes 57 per cent of the total budget, while equitable share represents 43 per of the budget.

6.2 Departmental receipts collection

Table 2.2 provides summary of departmental receipts collection.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	372	403	445	363	369	420	396	417	438
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	11	1	1	23		9	24	25	27
Sales of capital assets	260		340			150			
Transactions in financial assets and liabilities	101	54	842	94	203	130	81	85	90
Total departmental receipts	744	458	1 628	480	572	709	501	528	554

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 own revenue, hence the departmental revenue estimates amounts to a minimal of only R1.583 million over the 2015 MTEF period. The departmental collection is primarily generated from parking fees, rental on dwellings and commissions earned through Persal deduction of insurance and garnishee orders.

For the 2015/16, the department anticipates to collect R0.501 million, which is R0.208 million or 29 per cent decline from R0.709 million revised estimate for 2014/15. This negative growth is mainly attributed to two elements; namely, transaction in financial assets and liabilities as a result of uncertainty regarding the recovery of debts, and due to the effect of sale of capital assets made in 2014/15 financial year.

7. Payment summary

7.1 Key assumptions

The key assumptions that underpin the 2015 Medium Term Expenditure Framework (MTEF) of the department are summarised below:

- Provision has been made for the Improvement on Conditions of Services (ICS) on the assumption that salary adjustments in 2015/16 will grow in line with the projected Consumer Price Index (CPIX) of 5.8 per cent.
- The growth in personnel costs in the base year provides for a limited number of key positions to be filled.
- The budget for housing grant is mainly based on conditional grant allocations from the National Department of Human Settlements.

7.2 Programme summary

Table 2.3 provides summary of payments and estimates by programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Administration	76 638	89 411	107 504	82 229	83 229	93 786	87 835	96 048	100 064
2. Human Settlement	371 852	373 676	616 481	425 649	428 485	423 522	445 846	454 249	481 945
3. Co-Operative Governance	129 777	103 516	102 616	122 212	119 376	121 794	115 022	131 911	137 612
4. Traditional Institutional Management	11 274	15 338	14 968	18 720	20 884	20 752	19 704	20 016	21 017
Total payments and estimates	589 541	581 941	841 569	648 810	651 974	659 854	668 407	702 224	740 639

7.3 Summary of economic classification

Table 2.4 provides summary of payments and estimates by economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	223 578	233 596	256 260	258 172	257 350	268 492	270 830	285 987	298 606
Compensation of employees	165 965	180 226	197 116	211 858	211 858	215 099	222 138	235 276	247 040
Goods and services	57 576	53 370	59 144	46 314	45 492	53 393	48 692	50 711	51 566
Interest and rent on land	37								
Transfers and subsidies to:	363 056	346 408	581 735	387 654	387 654	384 585	393 160	412 813	438 437
Provinces and municipalities	5 212	5 003	3 009	8 400	8 400	8 400	9 013	9 332	9 799
Departmental agencies and accounts		2	1						
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions		500	57						
Households	357 844	340 903	578 668	379 254	379 254	376 185	384 147	403 481	428 639
Payments for capital assets	2 907	1 937	3 573	2 984	6 970	6 777	4 417	3 424	3 596
Buildings and other fixed structures									
Machinery and equipment	2 907	1 937	3 573	2 984	6 970	6 775	4 417	3 424	3 596
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets						2			
Payments for financial assets									
Total economic classification	589 541	581 941	841 568	648 810	651 974	659 854	668 407	702 224	740 639

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

The department does not have infrastructure payments.

7.5 Departmental Public-Private Partnership (PPP) projects

Table 2.5 provides summary of departmental Public Private Partnership projects.

Table 2.5: Summary of departmental Public-Private Partnership projects: Co-operative Governance, Human Settlements and Traditional Affairs

R thousand	Annual cost of project			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	Outcome 2012/13	2013/14				2015/16	2016/17	2017/18
Projects signed in terms of Treasury Regulation 16									
PPP unitary charge ¹									
of which:									
for the capital portion (principal plus interest) for services provided by the operator									
Advisory fees ²									
Project monitoring cost ³									
Revenue generated (if applicable) ⁴									
Contingent liabilities (information) ⁵									
Projects in preparation, registered in terms of Treasury Regulation 16*									
Advisory fees							2 000	2 110	2 216
Project team cost							2 000	2 110	2 216
Site acquisition									
Capital payment (where applicable) ⁶									
Other project costs									
Total							2 000	2 110	2 216

The department has set aside an amount of R6.326 million over the MTEF due to an emerging need to expand and provide an additional office accommodation for the Department of Co-operative Governance and Traditional Affairs.

7.6 Transfers

7.6.1 Transfers to public entities

The department does not have transfers to public 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 provides summary of departmental transfers to local government by category.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Category A									
Category B	22 547	879		5 250	5 250	5 250	5 513	5 832	6 124
Category C		4 124	3 009						
Unallocated									
Total departmental transfers	22 547	5 003	3 009	5 250	5 250	5 250	5 513	5 832	6 124

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 provides summary of payments and estimates by sub programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Office Of The Mec	9 715	10 143	10 043	12 000	12 000	9 623	12 218	13 060	13 713
2. Corporate Services	66 923	79 268	97 461	70 229	71 229	84 163	75 617	82 988	86 351
Total payments and estimates	76 638	89 411	107 504	82 229	83 229	93 786	87 835	96 048	100 064

Summary of economic classification

Table 2.12.1 provides summary of payments and estimates by economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	73 546	88 865	104 678	80 989	80 531	91 077	85 395	94 560	98 502
Compensation of employees	46 749	54 178	61 518	63 684	63 684	67 525	64 615	72 826	76 467
Goods and services	26 796	34 687	43 160	17 305	16 847	23 552	20 780	21 734	22 035
Interest and rent on land	1								
Transfers and subsidies to:	319	104	9			54			
Provinces and municipalities		1							
Departmental agencies and accounts		1	1						
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	319	102	8			54			
Payments for capital assets	2 773	442	2 817	1 240	2 698	2 653	2 440	1 488	1 562
Buildings and other fixed structures									
Machinery and equipment	2 773	442	2 817	1 240	2 698	2 653	2 440	1 488	1 562
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	76 638	89 411	107 504	82 229	83 229	93 784	87 835	96 048	100 064

Administration budget increases by R4.606 million or 6 per cent from R83.229 million adjusted appropriation to R87.835 million in 2015/16. The growth in budget can mainly be ascribed to additional funds provided for the maintenance of Information Technology infrastructure at Khara Huis Municipality.

9.2 Service delivery measures

No service delivery measures in this programme

Programme 2: Human Settlements

Description and objectives

The Human Settlements is responsible for the development of sustainable human settlements in the Northern Cape in the context of transforming the city, 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

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 provides summary of payments and estimates by sub programme.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2 Human Settlement

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Housing Needs, Research And Planning	13 925	8 064	9 434	21 004	21 004	19 430	31 552	19 552	20 530
2. Housing Development	348 784	355 910	585 929	395 975	398 811	382 216	404 686	421 350	447 401
3. Housing Asset Management	9 143	9 702	21 118	8 670	8 670	21 876	9 608	13 347	14 015
Total payments and estimates	371 852	373 676	616 481	425 649	428 485	423 522	445 846	454 249	481 945

Table 2.12.2 provides summary of payments and estimates by economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	38 078	34 016	38 505	50 254	50 142	48 359	62 489	51 348	53 915
Compensation of employees	27 623	30 634	32 112	38 264	38 264	33 538	46 088	39 369	41 337
Goods and services	10 421	3 382	6 393	11 990	11 878	14 821	16 401	11 979	12 578
Interest and rent on land	34								
Transfers and subsidies to:	333 774	339 552	577 608	374 832	377 668	374 681	382 561	402 276	427 374
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	333 774	339 552	577 608	374 832	377 668	374 681	382 561	402 276	427 374
Payments for capital assets		108	368	563	675	482	796	625	657
Buildings and other fixed structures									
Machinery and equipment		108	368	563	675	482	796	625	657
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	371 852	373 676	616 481	425 649	428 485	423 522	445 846	454 249	481 945

The budget for Human Settlement grows by R22.324 million or 5.3 per cent from a revised estimate of R423.522 million in 2014/15 to R445.846 million in 2015/16 due to an increase in Human Settlement Development Grant (HSDG). The outer years of the MTEF show a continuous growing trend.

Noteworthy, this programme is largely funded by Conditional Grant to the value of R380.408 million or 85 per cent of the programme's total budget for 2015/16 financial year of which R50.040 million is earmarked for the Upgrading of Informal Settlement in the mining towns.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2015-16	2016-17	2017-18
ANNUAL OUTPUTS			
Programme 2: Human Settlement			
Housing Policy, Planning and Research			
Number of Acts passed and/or policy guidelines approved	1	1	1
A Multi Year Housing Development plan/APP developed by October settlement (housing) development planning	1	1	1
Number of municipalities capacitated and supported with regard to Human Settlements development planning	8	8	8
Number of projects approved	1	1	1
QUARTERLY OUTPUTS			
Programme 2: Human Settlement			
Housing Development			
Number of new housing units completed in the province across all housing programmes being utilised by the province	1746	1537	1635
Number of new sites connected to basic water and sanitation services as part of the Integrated Residential Development Programme	933	2325	2948
Number of households connected to basic services as part of the ISUP	-	-	-

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 provides summary of payments and estimates by sub programme.

Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3 Cooperative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Local Governance	108 106	88 979	89 329	93 252	93 252	103 845	90 090	105 792	110 187
2. Development And Planning	21 671	14 537	13 287	28 960	26 124	17 949	24 932	26 119	27 425
Total payments and estimates	129 777	103 516	102 616	122 212	119 376	121 794	115 022	131 911	137 612

Table 2.12.3 provides summary of payments and estimates by economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	101 877	97 840	99 224	109 405	109 193	111 981	104 438	121 390	126 565
Compensation of employees	82 960	85 011	91 866	94 832	94 832	98 958	95 639	106 829	112 170
Goods and services	18 915	12 829	7 358	14 573	14 361	13 023	8 799	14 561	14 394
Interest and rent on land	2								
Transfers and subsidies to:	27 766	5 654	3 057	11 736	8 900	8 822	9 513	9 332	9 799
Provinces and municipalities	5 212	5 001	3 000	8 400	8 400	8 400	9 013	9 332	9 799
Departmental agencies and accounts		1							
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions		500	57						
Households	22 554	152		3 336	500	422	500		
Payments for capital assets	134	22	335	1 071	1 283	991	1 071	1 189	1 248
Buildings and other fixed structures									
Machinery and equipment	134	22	335	1 071	1 283	991	1 071	1 189	1 248
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	129 777	103 516	102 616	122 212	119 376	121 794	115 022	131 911	137 612

The budget of the programme reflects a decline of R6.772 million or 6 per cent from the 2014/15 revised estimate of R121.794 million to R115.022 million in 2015/16. The decline in budget is largely due to centralisation of fleet management services and audit costs into Programme 1: Administration for proper monitoring and control.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2015-16	2016-17	2017-18
ANNUAL OUTPUTS			
Programme 3: Cooperative Governance			
Municipal Performance Monitoring, Reporting and Evaluation			
Number of municipal performance reports compiled as per the requirements of Section 47 of the MSA	1	1	1
IDP Coordination			
Number of municipalities supported with development of legally compliant IDP (sub-outcome 1, Action 2)	32	32	32
QUARTERLY OUTPUTS			
Programme 3: Cooperative Governance			
Municipal Administration			
Number of municipalities monitored to comply with MSA regulations (Sub-outcome 3, Action 6)	4	4	4
Number of municipalities supported to institutionalize performance management system (PMS)	4	4	4
To assist, support, coordinate and monitor provincial spatial planning and land use management	4	4	4
To strengthen Anti-Corruption capabilities and promote ethical behaviour/conduct and accountability	2	2	2
To support and maintain local government performance management system by 2019	4	4	4
To support and maintain an integrated monitoring and evaluation system for local government by 2019	2	2	2
To professionalize local government by providing management and support services to the municipalities through strengthening their performance	2	2	2
To promote and facilitate viable and sustainable institutions by enhancing the regulatory, institutional and support framework for Local Government across the 32 municipalities by 2019	4	4	4
To deepen democracy in municipalities within the regulatory framework by strengthening the functionality of ward committees and community development	4	4	4
To effectively manage the Municipal Infrastructure Grant	4	4	4
To strengthen the capacity of municipalities to deliver sustainable infrastructure and increase access to basic services, including provision of free basic services to the poor	4	4	4

QUARTERLY OUTPUTS			
Programme 3: Cooperative Governance			
Local Economic Development			
To establish and maintain partnerships to optimise and sustain CWP outputs by end of 2018/19	4	4	4
Number of municipalities supported through Support Monitoring and Intervention Plans(SMIPs) (Sub-outcome 1, Action 4)	4	4	4
Number of capacity building interventions conducted in municipalities(Sub-outcome 3, Action 7)	28	28	28
Number of functional coordinating structures for infrastructure development and service delivery	4	4	4
Number of municipalities assessed against service delivery bench marks	4	4	4
Number of reports on municipalities supported with finance and budget related by-laws, policies and related matters	4	4	4
Number of reports on fraud, corruption and maladministration cases reported and investigated	4	4	4
Number of municipalities supported to institutionalize performance management system	4	4	4
Number of reports on intergovernmental relations and stakeholder engagements	4	4	4
Number of reports on municipalities with approved staff establishment aligned to IDP and budget	4	4	4
Number of reports on Municipalities supported and monitored with the implementation of HR systems	4	4	4
Number of capacity building interventions conducted in municipalities	4	4	4
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 municipalities supported to roll-out gender policy framework	4	4	4
Number of reports on municipalities supported and monitored on the implementation of and compliance with Policies and Legislation	4	4	4
Number of Ward Committees supported on the implementation of ward operational plans	4	4	4
Number of reports on municipalities supported on the implementation of MIG Programme	4	4	4
Municipal Infrastructure			
Number of reports produced on households with access to basic services (water, electricity, sanitation and refuse removal)	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

Programme 4: Traditional Institutional Management

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 Institutional Administration

To manage institutional administrative and financial framework of the traditional institutions, and draw administrative policy guidelines, capacity building programmes and implementation of capacity building programmes.

Traditional Resource Administration

To support and strengthen the development capacity for structures of the Institution of Traditional Leadership.

Table 2.10.4 provides summary of payments and estimates by sub programme.

Table 2.10.4: Summary of payments and estimates by sub-programme: Programme 4 Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Traditional Institutional Administration	11 274	15 338	14 968	18 720	20 884	20 752	19 704	20 016	21 017
2. Traditional Resource Administration	-	-	-	-	-	-	-	-	-
Total payments and estimates	11 274	15 338	14 968	18 720	20 884	20 752	19 704	20 016	21 017

Table 2.12.4 provides summary of payments and estimates by economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	10 077	12 875	13 854	17 524	17 484	17 075	18 508	18 689	19 624
Compensation of employees	8 633	10 403	11 620	15 078	15 078	15 078	15 796	16 252	17 065
Goods and services	1 444	2 472	2 234	2 446	2 406	1 997	2 712	2 437	2 559
Interest and rent on land									
Transfers and subsidies to:	1 197	1 098	1 061	1 086	1 086	1 028	1 086	1 205	1 265
Provinces and municipalities		1	9						
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	1 197	1 097	1 052	1 086	1 086	1 028	1 086	1 205	1 265
Payments for capital assets		1 365	53	110	2 314	2 649	110	122	128
Buildings and other fixed structures									
Machinery and equipment		1 365	53	110	2 314	2 649	110	122	128
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	11 274	15 338	14 968	18 720	20 884	20 752	19 704	20 016	21 017

The decline of R1 million from R20.752 million in the 2014/15 revised estimate to R19.704 million in 2015/16 financial year is due to an impact of once off allocation for the acquisition of motor vehicles for traditional leaders in the previous year. The department does not plan to procure major capital assets in the next financial year.

Other programme information

9.3.1 Personnel numbers and costs

Table 2.13 provides personnel numbers and costs by programme.

Table 2.13: Personnel numbers and costs by programme: Co-operative Governance, Human Settlement and Traditional Affairs

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017	31 March 2018
1. Administration	162	171	179	175	181	180	181
2. Human Settlement	85	93	88	88	88	88	88
3. Co-Operative Governance	384	367	364	368	364	364	364
4. Traditional Institutional Management	21	23	26	26	26	26	26
Total provincial personnel numbers	652	654	657	657	659	658	659
Total provincial personnel cost (R thousand)	165 965	180 226	197 116	215 099	222 138	235 276	247 040
Unit cost (R thousand)	255	276	300	327	337	358	375

Table 2.14 provides summary of departmental personnel numbers and costs by component.

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

	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Total for province									
Personnel numbers (head count)	652	654	657	657	657	657	659	658	659
Personnel cost (R thousands)	165 965	180 226	197 116	211 858	211 858	215 099	222 138	235 276	247 040
Human resources component									
Personnel numbers (head count)	27	31	35	35	35	35	35	35	35
Personnel cost (R thousands)	9 120	10 402	13 520	13 752	13 752	13 752	13 800	13 950	13 961
Head count as % of total for department									
Personnel cost as % of total for department									
Finance component									
Personnel numbers (head count)	41	40	45	48	48	48	48	48	48
Personnel cost (R thousands)	9 150	10 643	13 950	13 930	13 930	13 930	13 800	13 950	13 950
Head count as % of total for department	6.3%	6.1%	6.8%	7.3%	7.3%	7.3%	7.3%	7.3%	7.3%
Personnel cost as % of total for departme	5.5%	5.9%	7.1%	6.6%	6.6%	6.5%	6.2%	5.9%	5.6%
Full time workers									
Personnel numbers (head count)	567	645	643	644	644	644	644	643	644
Personnel cost (R thousands)	139 921	156 531	163 589	181 091	181 091	181 091	191 683	206 722	206 722
Head count as % of total for department	87.0%	98.6%	97.9%	98.0%	98.0%	98.0%	97.7%	97.7%	97.7%
Personnel cost as % of total for departme	84.3%	86.9%	83.0%	85.5%	85.5%	84.2%	86.3%	87.9%	83.7%
Part-time workers									
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 departme	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Contract workers									
Personnel numbers (head count)	85	9	14	13	13	13	15	15	15
Personnel cost (R thousands)	26 044	23 695	35 847	30 767	30 767	30 767	30 455	28 554	28 554
Head count as % of total for department	13.0%	1.4%	2.1%	2.0%	2.0%	2.0%	2.3%	2.3%	2.3%
Personnel cost as % of total for departme	15.7%	13.1%	18.2%	14.5%	14.5%	14.3%	13.7%	12.1%	11.6%

9.4 Training

Table 2.15 (a) provides payments on training by programme.

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 15(a): Payments on training by programme: Co-operative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Administration	100	1 198	2 676	2 946	2 946	2 946	3 090	3 243	3 405
Subsistence and travel									
Payments on tuition	100	1 198	1 916	2 096	2 096	2 096	2 190	2 343	2 460
Other			760	850	850	850	900	900	945
2. Human Settlement	1 000	1 200	50	474	474	474	800	842	884
Subsistence and travel									
Payments on tuition	1 000	1 200	50	474	474	474	800	842	884
Other									
Total payments on training	1 100	2 398	2 726	3 420	3 420	3 420	3 890	4 085	4 290

Table 2.15 (b) provides information on training

Table 15(b): Information on training: Co-operative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Number of staff	652	654	657	657	657	657	659	658	659
Number of personnel trained	110	85	230	110	110	110	160	270	284
of which									
Male	50	46	110	50	50	50	70	130	137
Female	60	39	120	60	60	60	90	140	147
Number of training opportunities	60	60	304	175	175	175	183	213	221
of which									
Tertiary			280	110	110	110	115	140	147
Workshops	60	60	9	50	50	50	50	50	50
Seminars			8	8	8	8	8	8	8
Other			7	7	7	7	10	15	16
Number of bursaries offered	10	10	14	20	20	20	30	30	32
Number of interns appointed				10	10	10	10	10	10
Number of learnerships appointed									
Number of days spent on training				240	240	240	245	250	263

9.4.1 Reconciliation of structural changes

Table 2.16 provides reconciliation of structural changes.

Table 2.16: Reconciliation of structural changes: Cooperative Governance, Human Settlements and Traditional Affairs

2014/15		2015/16	
Programmes	R'000	Programmes	R'000
4. Traditional Affairs	19 704	4. Traditional Institutional Management	19 704
1. Traditional Affairs	19 704	1. Traditional Institutional Administration	19 704
		2. Traditional Resource Administration	–
Total	19 704		19 704

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	372	403	445	363	369	420	396	417	438
Sale of goods and services produced by department (excluding capital assets)	372	403	445	363	369	420	396	417	438
Sales by market establishments	356		445	133	133	170	160	168	177
Administrative fees									
Other sales	16	403		230	236	250	236	249	261
Of which									
Health patient fees	16								
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	11	1	1	23		9	24	25	27
Interest		1	1	23		9	24	25	27
Dividends									
Rent on land	11								
Sales of capital assets	260		340			150			
Land and sub-soil assets	260		340			150			
Other capital assets									
Transactions in financial assets and liabilities	101	54	842	94	203	130	81	85	90
Total departmental receipts	744	458	1 628	480	572	709	501	528	554

Table B.3: 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
Current payments	223 578	233 596	256 261	258 172	257 350	268 492	270 830	285 987	298 606
Compensation of employees	165 965	180 226	197 116	211 858	211 858	215 099	222 138	235 276	247 040
Salaries and wages	145 984	154 097	176 430	181 269	181 269	188 558	187 170	200 599	210 629
Social contributions	19 981	26 129	20 686	30 589	30 589	26 541	34 968	34 677	36 411
Goods and services	57 576	53 370	59 145	46 314	45 492	53 393	48 692	50 711	51 566
Administrative fees	469	206	565	290	290	420	403	380	399
Advertising	1 293	449	2 047	860	860	728	1 100	1 011	1 061
Assets less than the capitalisation threshold	386	150	385	365	365	858	737	672	705
Audit cost: External	3 978	4 717	4 796	2 793	2 793	4 226	3 731	2 312	3 426
Bursaries: Employees	352	422	296	190	190	209	178	189	198
Catering: Departmental activities	693	446	789	809	809	787	684	816	857
Communication (G&S)	2 537	1 620	748	1 511	689	530	1 351	1 073	1 126
Computer services	2 194	2 254	1 975	1 497	1 497	1 304	1 878	2 117	2 223
Consultants and professional services: Business and advisory services	8 520	9 490	1 446	1 365	1 365	6 758	582	1 183	1 242
Consultants and professional services: Infrastructure and planning		114	24	30	30	9	4 000	3 840	2 248
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs		278	1 357			202			
Contractors	470	1 136	1 381	247	247	458	479	348	365
Agency and support / outsourced services	47			55	55	32	133		
Entertainment	251	166	205	490	490	113	364	272	286
Fleet services (including government motor transport)	268		4 336	2 678	2 678	3 014	2 699	3 126	3 282
Housing									
Inventory: Clothing material and accessories				50	50	255	51	51	54
Inventory: Farming supplies									
Inventory: Food and food supplies	75	43		53	53	12	222	34	36
Inventory: Fuel, oil and gas	675	1 157	549	581	581	66	320	599	629
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		85	1			119	51	5	5
Inventory: Medical supplies		5	1						
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies						3			
Consumable supplies	50	141	2 026	701	701	1 473	281	611	641
Consumable: Stationery, printing and office supplies	1 232	1 672	2 245	1 439	1 439	1 271	1 981	1 384	1 453
Operating leases	6 640	8 754	7 817	8 229	8 229	8 489	3 661	8 293	8 708
Property payments	10 614	8 624	7 833	5 935	5 935	6 938	8 216	7 163	7 521
Transport provided: Departmental activity		10	40	55	55	191	364	55	58
Travel and subsistence	15 185	9 873	14 318	11 874	11 874	10 533	11 240	10 966	10 619
Training and development	1 547	829	2 003	2 386	2 386	1 928	2 165	2 157	2 265
Operating payments	23	404	451	902	902	905	884	1 158	1 216
Venues and facilities	77	325	1 325	729	729	1 545	857	846	890
Rental and hiring			186	200	200	17	80	50	53
Interest and rent on land	37								
Interest	37								
Rent on land									
Transfers and subsidies	363 056	346 408	581 735	387 654	387 654	384 585	393 160	412 813	438 437
Provinces and municipalities	5 212	5 003	3 009	8 400	8 400	8 400	9 013	9 332	9 799
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	5 212	5 003	3 009	8 400	8 400	8 400	9 013	9 332	9 799
Municipalities									
Municipal agencies and funds	5 212	5 003	3 009	8 400	8 400	8 400	9 013	9 332	9 799
Departmental agencies and accounts		2	1						
Social security funds									
Provide list of entities receiving transfers		2	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	57						
Households	357 844	340 903	578 668	379 254	379 254	376 185	384 147	403 481	428 639
Social benefits		11							
Other transfers to households	357 844	340 892	578 668	379 254	379 254	376 185	384 147	403 481	428 639
Payments for capital assets	2 907	1 937	3 573	2 984	6 970	6 777	4 417	3 424	3 596
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2 907	1 937	3 573	2 984	6 970	6 775	4 417	3 424	3 596
Transport equipment	734								
Other machinery and equipment	2 173	1 937	3 573	2 984	6 970	6 775	4 417	3 424	3 596
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets							2		
Software and other intangible assets									
Payments for financial assets									
Total economic classification	589 541	581 941	841 569	648 810	651 974	659 854	668 407	702 224	740 639

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	73 546	88 865	104 678	80 989	80 531	91 077	85 395	94 560	98 502
Compensation of employees	46 749	54 178	61 518	63 684	63 684	67 525	64 615	72 826	76 467
Salaries and wages	41 620	46 723	55 376	53 559	53 559	57 400	53 368	62 151	65 259
Social contributions	5 129	7 455	6 142	10 125	10 125	10 125	11 247	10 675	11 209
Goods and services	26 796	34 687	43 160	17 305	16 847	23 552	20 780	21 734	22 035
Administrative fees	212	139	222	71	71	178	144	153	161
Advertising	50	387	1 163	144	144	362	378	364	382
Assets less than the capitalisation threshold	304	46	151	34	34	352	394	362	380
Audit cost: External	3 858	4 717	4 660	2 793	2 793	1 628	3 681	2 312	3 426
Bursaries: Employees	352	422	296	190	190	209	178	189	198
Catering: Departmental activities	184	341	235	160	160	177	176	158	166
Communication (G&S)	600	1 153	325	597	139	204	628	538	565
Computer services	1 535	2 059	1 301	724	724	319	674	723	759
Consultants and professional services: Business and advisory services		206	466			6 029			
Consultants and professional services: Infrastructure and planning		86					4 000	3 810	2 216
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs		278	1 357			3			
Contractors	310	945	523	12	12	210	184	167	175
Agency and support / outsourced services						32	33		
Entertainment	17	166	205	202	202	113	272	272	286
Fleet services (including government motor transport)	187		4 334	602	602	921	2 549	1 044	1 096
Housing									
Inventory: Clothing material and accessories						3	2	1	1
Inventory: Farming supplies									
Inventory: Food and food supplies	20	36				9	10	1	1
Inventory: Fuel, oil and gas	669	274		200	200	64	120	125	131
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		84				119	11	5	5
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies						3			
Consumable supplies	50	47	1 196	494	494	869	27	363	381
Consumable: Stationery, printing and office supplies	492	792	1 274	590	590	660	595	381	400
Operating leases	5 068	7 940	7 766	2 743	2 743	2 591		2 741	2 878
Property payments	6 536	8 511	7 575	1 155	1 155	2 238		2 389	2 508
Transport provided: Departmental activity		10				54			
Travel and subsistence	5 479	5 138	7 507	4 141	4 141	4 158	4 344	3 094	3 249
Training and development	873	473	1 902	2 014	2 014	1 666	1 965	2 116	2 222
Operating payments		329	75	335	335	276	316	334	351
Venues and facilities		108	627	104	104	105	99	92	97
Rental and hiring									
Interest and rent on land	1								
Interest									
Rent on land	1								
Transfers and subsidies	319	104	9			54			
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	1						
Social security funds									
Provide list of entities receiving transfers		1	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	319	102	8			54			
Social benefits									
Other transfers to households	319	102	8			54			
Payments for capital assets	2 773	442	2 817	1 240	2 698	2 655	2 440	1 488	1 562
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2 773	442	2 817	1 240	2 698	2 653	2 440	1 488	1 562
Transport equipment	734								
Other machinery and equipment	2 039	442	2 817	1 240	2 698	2 653	2 440	1 488	1 562
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets							2		
Software and other intangible assets									
Payments for financial assets									
Total economic classification	76 638	89 411	107 504	82 229	83 229	93 786	87 835	96 048	100 064

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	38 078	34 016	38 505	50 254	50 142	48 359	62 489	51 348	53 915
Compensation of employees	27 623	30 634	32 112	38 264	38 264	33 538	46 088	39 369	41 337
Salaries and wages	25 086	26 516	28 848	32 524	32 524	31 846	39 346	33 584	35 264
Social contributions	2 537	4 118	3 264	5 740	5 740	1 692	6 742	5 785	6 074
Goods and services	10 421	3 382	6 393	11 990	11 878	14 821	16 401	11 979	12 578
Administrative fees	62	21	103	89	89	85	109	91	96
Advertising	734	15	816	443	443	275	223	444	465
Assets less than the capitalisation threshold	56		23	131	131	187	88	131	138
Audit cost: External	120		136			1 306			
Bursaries: Employees									
Catering: Departmental activities	170	14	233	316	316	286	258	316	332
Communication (G&S)	874	185	201	527	415	130	173	180	189
Computer services	135	110	555			515	604	622	653
Consultants and professional services: Business and advisory services	286	52	118	100	100	112	60	100	105
Consultants and professional services: Infrastructure and planning		28	24	30	30	9		30	32
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs						27			
Contractors	20	31	324	129	129	110	195	128	134
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)			2	1 038	1 038	1 023		1 037	1 089
Housing									
Inventory: Clothing material and accessories				50	50	239	49	50	53
Inventory: Farming supplies									
Inventory: Food and food supplies		6		17	17	1	62	17	18
Inventory: Fuel, oil and gas						2			
Inventory: Learner and teacher support material									
Inventory: Materials and supplies							40		
Inventory: Medical supplies		4	1						
Inventory: Medicine									
Meddas inventory interface									
Inventory: Other supplies									
Consumable supplies		7	275	169	169	164	104	106	111
Consumable: Stationery, printing and office supplies	89	305	490	317	317	178	306	314	330
Operating leases	1 470	63	51	2 743	2 743	3 317	2 661	2 741	2 878
Property payments	2 218	69	207	2 390	2 390	2 507	8 216	2 388	2 507
Transport provided: Departmental activity				55	55	67	54	55	58
Travel and subsistence	4 054	2 175	2 052	2 143	2 143	2 593	2 323	2 406	2 526
Training and development	86	132	101	372	372	200	40	41	43
Operating payments	23	31	123	330	330	226	318	330	346
Venues and facilities	24	134	405	452	452	1 246	438	452	475
Rental and hiring			153	150	150	16	80		
Interest and rent on land	34								
Interest	34								
Rent on land									
Transfers and subsidies	333 774	339 552	577 608	374 832	377 668	374 681	382 561	402 276	427 374
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	333 774	339 552	577 608	374 832	377 668	374 681	382 561	402 276	427 374
Social benefits		11							
Other transfers to households	333 774	339 541	577 608	374 832	377 668	374 681	382 561	402 276	427 374
Payments for capital assets		108	368	563	675	482	796	625	657
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment		108	368	563	675	482	796	625	657
Transport equipment									
Other machinery and equipment		108	368	563	675	482	796	625	657
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	371 852	373 676	616 481	425 649	428 485	423 522	445 846	454 249	481 945

Table B.3a: Conditional grant payments and estimates by economic classification: Human Settlement Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
<i>of which</i>									
Inventory									
Travel and Subsistence									
Other Goods and Services									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:	322 633	322 591	603 624	374 832	374 832	374 832	380 408	402 276	427 374
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
<i>of which: Regional service council levies</i>									
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	322 633	322 591	603 624	374 832	374 832	374 832	380 408	402 276	427 374
Social benefits									
Other transfers to households	322 633	322 591	603 624	374 832	374 832	374 832	380 408	402 276	427 374
Payments for capital assets									
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									
Payments for financial assets									
Total economic classification: Programme 2 Human Settlement	322 633	322 591	603 624	374 832	374 832	374 832	380 408	402 276	427 374

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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments									
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									
Transfers and subsidies to:				2 836	2 836	2 836	2 153		
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				2 836	2 836	2 836	2 153		
Social benefits									
Other transfers to households				2 836	2 836	2 836	2 153		
Payments for capital assets									
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									
Payments for financial assets									
Total economic classification: Programme 3 Cooperative Governance				2 836	2 836	2 836	2 153		

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	101 877	97 840	99 224	109 405	109 193	111 981	104 438	121 390	126 565
Compensation of employees	82 960	85 011	91 866	94 832	94 832	98 958	95 639	106 829	112 170
Salaries and wages	72 373	71 425	81 410	82 608	82 608	86 734	81 280	90 975	95 524
Social contributions	10 587	13 586	10 456	12 224	12 224	12 224	14 359	15 854	16 647
Goods and services	18 915	12 829	7 358	14 573	14 361	13 023	8 799	14 561	14 394
Administrative fees	195	33	193	130	130	124	150	130	137
Advertising	475	27	60	188	188	78	310	188	198
Assets less than the capitalisation threshold			134	171	171	220	220	171	180
Audit cost: External						1 292			
Bursaries: Employees									
Catering: Departmental activities	319	30	155	237	237	229	150	217	228
Communication (G&S)	997	221	181	311	99	165	420	270	284
Computer services	524	85	119	773	773	470	600	772	811
Consultants and professional services: Business and advisory services	8 234	9 232	862	1 265	1 265	617	522	1 083	1 137
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						146			
Contractors	58	39	510	10	10	103		10	11
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)				1 038	1 038	1 070		1 045	1 097
Housing									
Inventory: Clothing material and accessories						13			
Inventory: Farming supplies									
Inventory: Food and food supplies	32			10	10	2	124	10	11
Inventory: Fuel, oil and gas	6	10							
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies		1							
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies		87	345	38	38	66	100	138	145
Consumable: Stationery, printing and office supplies	600	455	426	472	472	343	900	621	652
Operating leases	102	151		2 743	2 743	2 520	1 000	2 739	2 876
Property payments	1 692	44	51	2 390	2 390	2 184		2 386	2 505
Transport provided: Departmental activity			40			70	310		
Travel and subsistence	5 053	2 101	3 893	4 374	4 374	2 842	3 353	4 188	3 502
Training and development	575	224				62	160		
Operating payments		6	85	221	221	229	230	271	285
Venues and facilities	53	83	271	152	152	177	250	272	286
Rental and hiring			33	50	50	1		50	53
Interest and rent on land	2								
Interest	2								
Rent on land									
Transfers and subsidies	27 766	5 654	3 057	11 736	8 900	8 822	9 513	9 332	9 799
Provinces and municipalities	5 212	5 001	3 000	8 400	8 400	8 400	9 013	9 332	9 799
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	5 212	5 001	3 000	8 400	8 400	8 400	9 013	9 332	9 799
Municipalities									
Municipal agencies and funds	5 212	5 001	3 000	8 400	8 400	8 400	9 013	9 332	9 799
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	57						
Households	22 554	152		3 336	500	422	500		
Social benefits									
Other transfers to households	22 554	152		3 336	500	422	500		
Payments for capital assets	134	22	335	1 071	1 283	991	1 071	1 189	1 248
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	134	22	335	1 071	1 283	991	1 071	1 189	1 248
Transport equipment									
Other machinery and equipment	134	22	335	1 071	1 283	991	1 071	1 189	1 248
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	129 777	103 516	102 616	122 212	119 376	121 794	115 022	131 911	137 612

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	10 077	12 875	13 854	17 524	17 484	17 075	18 508	18 689	19 624
Compensation of employees	8 633	10 403	11 620	15 078	15 078	15 078	15 796	16 252	17 065
Salaries and wages	6 905	9 433	10 796	12 578	12 578	12 578	13 176	13 889	14 583
Social contributions	1 728	970	824	2 500	2 500	2 500	2 620	2 363	2 481
Goods and services	1 444	2 472	2 234	2 446	2 406	1 997	2 712	2 437	2 559
Administrative fees		13	47			33		6	6
Advertising	34	20	8	85	85	13	189	15	16
Assets less than the capitalisation threshold	26	104	77	29	29	99	35	8	8
Audit cost: External							50		
Bursaries: Employees									
Catering: Departmental activities	20	61	166	96	96	95	100	125	131
Communication (G&S)	66	61	41	77	37	31	130	85	89
Computer services									
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						26			
Contractors	82	121	24	96	96	35	100	43	45
Agency and support / outsourced services	47			55	55		100		
Entertainment	234			288	288		92		
Fleet services (including government motor transport)	81						150		
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	23	1		26	26		26	6	6
Inventory: Fuel, oil and gas		873	549	381	381		200	474	498
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		1	1						
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies						374	50	4	4
Consumable supplies			210				180	68	71
Consumable: Stationery, printing and office supplies	51	120	55	60	60	90	61	72	76
Operating leases		600					9		
Property payments	168								
Transport provided: Departmental activity									
Travel and subsistence	599	459	866	1 216	1 216	940	1 220	1 278	1 342
Training and development	13								
Operating payments		38	168	16	16	174	20	223	234
Venues and facilities			22	21	21	17	70	30	33
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	1 197	1 098	1 061	1 086	1 086	1 028	1 086	1 205	1 265
Provinces and municipalities		1	9						
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities		1	9						
Municipalities									
Municipal agencies and funds		1	9						
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	1 197	1 097	1 052	1 086	1 086	1 028	1 086	1 205	1 265
Social benefits									
Other transfers to households	1 197	1 097	1 052	1 086	1 086	1 028	1 086	1 205	1 265
Payments for capital assets		1 365	53	110	2 314	2 649	110	122	128
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment		1 365	53	110	2 314	2 649	110	122	128
Transport equipment									
Other machinery and equipment		1 365	53	110	2 314	2 649	110	122	128
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	11 274	15 338	14 968	18 720	20 884	20 752	19 704	20 016	21 017

Table B.4: Transfers to local government by category and municipality: Cooperative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Category A									
Category B	22 547	879		5 250	5 250	5 250	5 513	5 832	6 124
Joe Morolong		811							
Ga-Segonyana									
Gammagara									
Richtersveld	650								
Nama Khoi	400	66							
Kamiesberg	800								
Hantam	650								
Karoo Hoogland	650								
Khai-Ma	300								
Ubuntu	600								
Umsobomvu									
Ermtharjeni	700								
Kareeberg	650								
Renosterberg	1 580								
Thembelihle	600								
Siyathemba									
Siyancuma									
!Kai! Garib	600								
//Khara Hais	800								
!Kheis	650								
Tsantsabane									
Kgalelopele									
Sol Plaatje	6 386	2		5 250	5 250	5 250	5 513	5 832	6 124
Dikgallong									
Magareng	5 931								
Category C		4 124	3 009	3 150	3 150	3 150	3 500	3 500	3 675
John Taolo Gaetsewe District Municipality		600	600	630	630	630	700	700	735
Namakwa District Municipality		1 191	600	630	630	630	700	700	735
Pixley Ka Seme District Municipality		990	600	630	630	630	700	700	735
Siyanda District Municipality		947	600	630	630	630	700	700	735
Frances Baard District Municipality		996	609	630	630	630	700	700	735
Unallocated									
Total transfers to municipalities	22 547	5 003	3 009	8 400	8 400	8 400	9 013	9 332	9 799