

Vote 11

Co-operative Governance, Human Settlement and Traditional Affairs

Operational budget	R 2 284 221 423
Statutory payments	R 1 821 577
Total amount to be appropriated	R 2 286 043 000
<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 2 286 043 000
Executing authority	MEC for Co-operative Governance, Human Settlements and Traditional Affairs
Administrating 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.

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

- Provision of housing subsidy to qualifying beneficiaries
- Facilitation of property ownership

- Disaster relief services and advisory
- Township establishment approval
- Facilitation of Co-operative Governance
- Traditional Affairs

Legislative mandates

- 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 (2015/16)

The Department registered the following performance milestones for the period April to December 2015 through its Human Settlements programme:

- Seshego Community Residential Units (CRU) has been handed over to Polokwane Municipality and beneficiaries have occupied the flats.
- All informal settlements in mining towns have been assessed and are being assembled for upgrading with provision of services like water, electricity and sanitation to enable provision of proper housing.
- 26 households received subsidy as part of Finance-Linked Individual Subsidy Programme (FLISP) in an effort to address housing “Gap Market”.
- As part of provincial growth programme, the Department acquired 133 hectares of land in Greater Tubatse and Greater Tzaneen municipalities for human settlements development. 26 355 individuals benefited from 7 123 houses constructed in the province during the period.
- The Department developed a Process Plan to integrate systems in municipalities to adapt to changes as a result of redetermination of municipal boundaries (ward delimitations).
- Implementation of Community Works Programme resulted into a total number of 21 496 participants benefiting in various Municipalities.
- Additional 29 recognized Traditional Leaders were registered into the system. From the 507 cases handled by the Kgatla Commission, only 175 cases were resolved. The term of office for the Provincial Commission on Traditional Leadership disputes and claims has been extended

by two years starting from 1 January 2016 to 31 December 2017 for it to finalize outstanding cases.

- As part of provincial growth programme, the Department acquired 133 hectares of land in Greater Tubatse and Greater Tzaneen municipalities for human settlements development. 26 355 individuals benefited from 7 123 houses constructed in the province during the period.

Outlook for the coming financial year (2016/17)

As evidenced by the past Audit Outcomes, the Department is geared to continue with the best practices in both financial and corporate services which attracted uncountable accolades. The Department will continue to work towards achieving the unqualified audit opinion without matters of emphasis during the 2016/17 financial year. Training of officials will continue to be facilitated with more emphasis (though not limited to) to areas that enhance official's effectiveness in their current responsibilities.

Guided by its Multi Year Human Settlements Development Plan for 2014 -2019, the Department is well poised to implement, among others, the following priorities during the 2016/17 financial year:

- Reduction of housing backlog by 9904 during the 2016/17 financial year through the Rural Housing programme as well as acquiring 42.5 Hectares of land in Sekhukhune District, Elias Motswaledi Municipality in order to increase the delivery of Housing in the province.
- Intensify the implementation of the Military Veterans housing programme to deliver 130 housing units. This did not begin in the 2015/16 financial year as planned.
- Construction of 150 rental units in Waterberg District, Lephalale Municipality through the Community Residential Units programme.
- Construction of 256 units through the Finance Linked Subsidy Scheme (FLISP). Of the 256 units, 106 units are planned to be constructed in Waterberg, Thabazimbi Municipality while 150 units will be built in Capricon District, Polokwane Municipality.
- Provide support to 21 municipalities on the implementation of SPLUMA through Cooperative Governance and Traditional Affairs programme. In addition the department will demarcate 12 800 sites for Human Settlements; facilitate 2 sittings by Provincial House of Traditional Leaders; facilitate 10 sittings by Local House of Traditional Leaders; and prepare 4 reports on cases dealt with through Commission on Traditional Leadership disputes.

Reprioritisation

In 2015/16 financial year, reprioritization process was made to address the reconstitution of traditional council around the province which was long overdue. Funds were adjusted from non-core items in Administration (R2.3 million), Cooperative Governance (R3.0 million) and Traditional Affairs (R1.0 million) to fund the project. In terms of prescripts, traditional councils are supposed to hold 12 meetings in a financial year, however, due to funding constraints, meetings will be reduced to 6. Moreover, Community Development Workers did not have tools of trade in the form of computers to enhance their day to day operations which are critical to services delivery. Therefore, funds amounting to R1, 3 million were reprioritised from Goods and Services to cater for purchase of laptops.

Procurement

The procurement of major capital projects thousand consist mainly of Human Settlements related projects. Due to previous delays experienced during Human Settlement procurement processes, the Department took a decision to establish a database of low cost housing contractors which will be valid for a period of three year. This means that the Department will not be advertising for low cost housing construction during the 2016/17 and 2017/18 financial years.

The 2016/17 major projects includes the updating and upgrading of Township Registers for Conveyancers to the cost of R13.3 million and the updating and upgrading of Township Registers for Town Planners to the value of R32.3 million. The duration of both projects is 18 months.

Receipts and financing

Summary of receipts and financing

Table 11.1 (a) below reflects 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		
	2012/13	2013/14	2014/15				2015/16		
Equitable share	941 109	901 383	947 769	983 450	1 095 725	1 095 725	1 075 673	1 119 149	1 175 107
Conditional grants	1 592 053	685 110	1 387 247	1 285 877	1 593 889	1 593 889	1 210 370	1 368 289	1 456 938
Human Settlement Development	1 592 053	682 110	1 384 543	1 283 877	1 591 889	1 591 889	1 208 370	1 368 289	1 456 938
Housing Disaster Management	-	-	560	-	-	-	-	-	-
EPWP Incentive Allocation	-	3 000	2 144	2 000	2 000	2 000	2 000	-	-
Departmental receipts	6 771	4 560	-	-	-	-	-	-	-
Total receipts	2 539 933	1 591 053	2 335 016	2 269 327	2 689 614	2 689 614	2 286 043	2 487 438	2 632 045

The departmental appropriation decreased by 15 per cent from R2.7 billion in 2015/16 to R2.3 billion in 2016/17. The decrease is as a result of the significant revision on conditional grant which was decreased by almost 24 per cent.

Departmental receipts collection

Table 11.1 (b) below reflects 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		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 221	1 082	1 187	1 170	1 317	1 317	1 256	1 265	1 370
Transfers received	-	2 000	-	-	-	-	-	-	-
Fines, penalties and forfeits	10	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	77	231	93	54	2 446	2 446	40	20	20
Sale of capital assets	1 512	-	268	-	395	395	425	-	300
Transactions in financial assets and liabilities	3 951	1 247	1 501	1 439	1 444	1 444	1 079	1 409	1 500
Total departmental receipts	6 771	4 560	3 049	2 663	5 602	5 602	2 800	2 694	3 190

Main sources of revenue are commission on insurance and parking fees. The revenue budget of the department shows a decrease of 50 percent in 2016/17 due to a once-off refund for interest received from Housing Development Agency during the 2015/16 financial year. The budget declined from R2.8 million in 2016/17 to R2.7 million in 2017/18 because of the once off sale of capital assets.

Payment summary

Key assumptions

The following key assumptions were used in formulating the 2016/17 MTEF Budget.

- Consumer Price Index (CPI) of 6.2 per cent in 2016/17, 5.8 per cent in 2017/18 and 5.8 per cent in 2018/19;
- Compensation of Employees - Salary increases of 7.2 per cent in 2016/17, 6.8 per cent in 2017/18 and 6.8 per cent in 2018/19 was catered for as per Treasury guideline and projected CPI over the MTEF. Pay progression of 1.5 per cent of the wage bill is included over the MTEF and the full implications of all personnel-related costs were also taken care of.
- Goods and Services increases are based on projected CPI over the MTEF as well as an increase in recurring contracts.

Programme Summary

Table 11.2 (a) below provides 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		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Programme 1: Administration ¹	249 466	256 756	274 727	286 698	304 036	304 036	307 160	326 701	345 649
Programme 2: Human Settlements	1 278 275	394 695	676 825	1 384 643	1 699 343	1 699 343	1 319 912	1 488 058	1 583 653
Programme 3: Cooperative Governance	224 543	233 881	232 313	248 724	243 027	243 027	263 154	274 437	290 354
Programme 4: Traditional Institutional Development	372 101	301 306	341 605	349 262	443 208	443 208	395 817	398 242	412 388
Total payments and estimates	2 124 385	1 186 638	1 525 470	2 269 327	2 689 614	2 689 614	2 286 043	2 487 438	2 632 045
Less: Unauthorised expenditure	2 294	-	-	-	-	-	-	-	-
Baseline available for spending	2 122 091	1 186 638	1 525 470	2 269 327	2 689 614	2 689 614	2 286 043	2 487 438	2 632 045

Departmental spending for the previous three years amounts to R2.124 billion, R1.187 billion and R1.525 billion respectively. The decline in spending during 2013/14 and 2014/15 is largely influenced by low spending on Human Settlement Development Grant. The 2016 MTEF allocation amounts to R2.286 billion, R2.487 billion and R2.632 billion respectively. In 2016/17, the allocation declines by 15 per cent from 2015/16 financial year which is attributable to conditional grant decrease.

Summary of economic classification

Table 11.2 (b) below provides 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 Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Current payments	917 547	860 292	922 299	972 563	1 008 171	1 008 171	1 046 453	1 106 538	1 161 765
Compensation of employees	751 125	698 382	771 677	809 026	846 101	846 101	878 262	929 405	983 318
Goods and services	166 422	161 910	150 622	163 537	161 970	161 970	168 191	177 133	178 447
Interest and rent on land	-	-	-	-	100	100	-	-	-
Transfers and subsidies to:	1 198 530	314 980	593 857	1 295 909	1 676 771	1 676 771	1 231 244	1 379 850	1 469 169
Provinces and municipalities	1 501	1 915	1 895	1 228	1 848	1 848	2 039	2 215	2 344
Departmental agencies and accounts	6	1 798	1 260	1 120	70	70	1 128	1 193	1 263
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 512	2 614	2 863	4 317	78 317	78 317	14 483	4 743	5 018
Households	1 193 511	308 553	587 839	1 289 244	1 596 536	1 596 536	1 213 594	1 371 698	1 460 544
Payments for capital assets	6 931	5 657	2 773	855	4 672	4 672	8 346	1 050	1 111
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 931	5 657	2 773	855	4 672	4 672	8 346	1 050	1 111
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 377	5 809	6 541	-	-	-	-	-	-
Total economic classification	2 124 385	1 186 638	1 525 470	2 269 327	2 689 614	2 689 614	2 286 043	2 487 438	2 632 045

Compensation of Employees - Expenditure for the past three years (2012/13, 2013/14 & 2014/15) amounted to R751.1 million, R698.4 million and R771.7 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 2016/17 budget allocation (R878.3 million) increased by 8.5 per cent from the 2015/16 budget of R809.0 million due to positions which were filled towards the end of the 2015/16 financial year.

Goods and Services - Expenditure for the past three years (2012/13, 2013/14 & 2014/15) amounted to R166.4 million, R161.9 million and R150.6 million respectively. Spending on Goods and Services has mainly been on municipal capacity building programmes, office rental, and Human Settlement projects monitoring costs. The 2016/17 budget allocation (R168.2 million) increased by 4 per cent from the 2015/16 budget of R163.5 million. Budget allocations over the MTEF amount to R168.2 million, R177.1 million and R178.4 million. Reprioritisation was made to cater for capital equipment needs of the Department in the 2016/17 financial year such as laptops for Community Development Workers.

Transfers and subsidies - Expenditure for the past three years (2012/13, 2013/14 & 2014/15) amounted to R1.198 billion, R 314.9 million and R593.9 million respectively. Spending on Transfer and Subsidies included, among others, Human Settlement Development Grant, Support to Traditional Councils, Leave Gratuity etc. The 2016/17 budget allocation (R1.231 billion) decreased by 24 per cent from the 2015/16 budget of R1.678 billion. The Budget allocations over the MTEF amount to R1.231 billion, R1.379 billion and R1.469 billion.

Payments of Capital Assets - Expenditure for the past three years (2012/13, 2013/14 & 2014/15) amounted to R6.9 million, R5.7 million and R2.7 million respectively. Spending on Capital Assets includes, among others, Office Equipment, GG vehicles, Information Technology equipment etc. The 2016/17 budget allocation (R8.3 million) is increased comparatively to cater for aging departmental equipment (computers and GG vehicles) that is becoming too costly to maintain. Allocations for the 2016/17 MTEF amount to R 8.3 million, R1.1 million and R1.1 million.

Infrastructure payments

Departmental infrastructure payments

Table 11.2 (c) below illustrates the infrastructure payments and budget over the seven year period.

Table 11.2 (c) : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repair	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	1 188 808	697 028	583 021	1 285 877	1 593 889	1 593 889	1 210 370	1 368 289	1 456 938
Current	-	-	-	-	-	-	-	-	-
Capital	1 188 808	697 028	583 021	1 285 877	1 593 889	1 593 889	1 210 370	1 368 289	1 456 938
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Total department infrastructure	1 188 808	697 028	583 021	1 285 877	1 593 889	1 593 889	1 210 370	1 368 289	1 456 938

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

Infrastructure payments consist of Human Settlement development costs which are largely RDP houses as well as informal settlement development initiatives. The total amount of R1.210 billion allocated is earmarked, among others, to provide human settlement services for 2 300 households in the gap market, formalize 4 informal settlements and provide 13 750 housing units.

Transfers

Transfer to Local Government

There are no transfers to public entities, local government etc. in the 2016/17 financial year except for historical transfers to municipalities that were meant for excess employees who had since been absorbed by municipalities.

Programme description

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.

Tables 11.4(a) and 11.4 (b) below provide 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 by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Corporate Services	247 814	255 088	272 946	284 963	302 214	302 214	305 338	324 879	343 722
2. Office Of The Mec	1 652	1 668	1 781	1 735	1 822	1 822	1 822	1 822	1 927
Total payments and estimates	249 466	256 756	274 727	286 698	304 036	304 036	307 160	326 701	345 649

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	240 826	242 406	264 504	280 744	297 352	297 352	295 845	320 004	338 564
Compensation of employees	144 253	146 374	158 873	172 251	183 021	183 021	181 234	190 845	210 784
Goods and services	96 573	96 032	105 631	108 493	114 331	114 331	114 611	129 158	127 780
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 512	4 846	4 586	5 099	3 487	3 487	5 773	6 168	6 526
Provinces and municipalities	1 403	503	1 895	1 061	1 781	1 781	1 863	2 031	2 148
Departmental agencies and accounts	6	1 798	1 260	1 120	70	70	1 128	1 193	1 263
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 103	2 545	1 431	2 918	1 636	1 636	2 782	2 944	3 115
Payments for capital assets	4 855	4 830	1 775	855	3 197	3 197	5 542	529	560
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 855	4 830	1 775	855	3 197	3 197	5 542	529	560
Payments for financial assets	1 273	4 674	3 862	-	-	-	-	-	-
Total economic classification	249 466	256 756	274 727	286 698	304 036	304 036	307 160	326 701	345 649

Expenditure outputs for the past three years (2012/13, 2013/14 and 2014/15) amounted to, R249.4 million, R256.7 million and R274, 7 million respectively. The programme is also charged with the responsibility of skilling both internal and external staff. Programme includes MEC total remuneration package: R1.8 million. 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.

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 (2012/13, 2013/14 and 2014/15) amounted to R144.3 million, R146.4 million and R158.9 million respectively. Compensation of Employees constitutes 57.5 per cent 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 34 per cent (R44.4 million) of the total Goods and Services budget.

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

Payments of Capital Assets - Expenditure will include purchase GG vehicles and Laptop/Desktop which are replacements as a result of asset ageing process.

Programme 2: Human Settlements

Programme 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 purpose, the programme is divided into three sub-programmes:

- **Housing Needs Research and Planning-** This sub-programme deals mainly with formalization of informal settlements, the acquisition of land for human settlement and facilitating municipal accreditation process. Informal settlement upgrading programme will ensure that 1450 households are connected to basic services.
- **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 (2014/15) built 2 125 houses. The target for 2016/17 housing units to be built is 13 750.
- **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.

Tables 11.5 (a) and 11.5 (b) below provide 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 by sub-programme: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Housing Needs, Research And Planning	26 963	22 384	14 898	15 418	192 292	192 292	16 125	17 496	18 511
2. Housing Development, Implementation, Planning Anc	1 219 632	338 014	629 462	1 321 975	1 467 225	1 467 225	1 256 011	1 419 787	1 511 423
3. Housing Asset Management And Property Managem	31 680	34 297	32 465	47 250	39 826	39 826	47 776	50 775	53 720
Total payments and estimates	1 278 275	394 695	676 825	1 384 643	1 699 343	1 699 343	1 319 912	1 488 058	1 583 653

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	87 697	88 369	92 754	98 570	104 936	104 936	109 366	119 585	126 521
Compensation of employees	75 598	75 497	78 909	85 793	89 343	89 343	94 666	103 613	109 712
Goods and services	12 099	12 872	13 845	12 777	15 593	15 593	14 700	15 972	16 808
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 189 981	305 267	583 655	1 286 073	1 594 151	1 594 151	1 210 546	1 368 473	1 457 133
Provinces and municipalities	98	1 412	-	167	67	67	176	185	196
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 189 883	303 855	583 655	1 285 906	1 594 084	1 594 084	1 210 370	1 368 289	1 456 937
Payments for capital assets	493	359	416	-	256	256	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	493	359	416	-	256	256	-	-	-
Payments for financial assets	104	700	-	-	-	-	-	-	-
Total economic classification	1 278 275	394 695	676 825	1 384 643	1 699 343	1 699 343	1 319 912	1 488 058	1 583 653

Expenditure outputs for the past three years (2012/13 , 2013/14 and 2014/15) amounted to R1.278 billion, R394.7 million and R676.9 million respectively. 62 per cent of the total revised budget of R827.8 million in the 2014/15 financial year was spent on Human Settlement Development Grant. 91 per cent of the 2016/17 financial year's Housing Budget consists of Human Settlement Grant (R1.210 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 (2012/13, 2013/14 and 2014/15) amounted to R75.6 million, R75.5 million and R78.9 respectively. Compensation of Employees constitutes 7 per cent of the total budget for Human Settlements.

Goods and Services: Cost drivers on Goods and Services consist mainly of transport related costs 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 processes.

Transfers and Subsidies: The main cost drivers consist of Human Settlements development grant, Leave gratuity etc. Human Settlements grant constitute 92 per cent of total budget for Human Settlements.

Service Delivery measures

Programme 2: Human Settlements	Estimated Annual Target		
	2016/17	2017/18	2018/19
Number of informal settlements formalized through township establishment	4	3	3
Number of Hectares of land acquired	42.5Ha	40Ha	40Ha

Number of planned human settlement (housing) developments based on IDPs', National and Provincial Priorities approved (Number of development sites identified)	15 000	15,000	15,000
Number of municipalities accredited on Human settlements provision	Confirm one municipality for Level 2 Accreditation Confirm 3 municipalities for level 1 accreditation.	Prepare 1 municipality for Level 3 accreditation. Prepare 3 municipalities for Level 2 accreditation.	Confirm 1 municipality for Level 3 accreditation. Confirm 3 municipalities for Level 2 accreditation
Number of new housing units completed in the province across all housing programmes being utilized by the province	13 750	13 750	13 750
Number of Housing stock / RDP rectified	500	622	600
Number of households connected to basic services as part of the informal Settlements Upgrading Programme	1 450	1 450	1 450
Number of rental units built (CRU) and (SH)	333	333	334
Number of units transferred through the Enhanced Extended Discount Benefit Scheme	50	100	100
Number of job opportunities created.	5 402	6 001	6 001
Number of Military Veterans Units to be completed	130	0	0
Number of Finance-linked individual subsidy programme (FLISP) units completed.	763	763	763

Programme 3: Co-operative Governance

Tables 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 by sub-programme: Cooperative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
1. Local Governance	165 193	173 011	174 443	188 902	180 205	180 205	205 779	216 013	228 541
2. Development Planning	59 350	60 870	57 870	59 822	62 822	62 822	57 375	58 424	61 813
Total payments and estimates	224 543	233 881	232 313	248 724	243 027	243 027	263 154	274 437	290 354

Table 11.6(b) : Summary of payments and estimates by economic classification: Cooperative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	221 956	231 903	228 520	248 409	241 568	241 568	260 735	273 790	289 669
Compensation of employees	174 146	185 912	203 697	217 128	220 128	220 128	238 417	250 703	265 244
Goods and services	47 810	45 991	24 823	31 281	21 340	21 340	22 318	23 086	24 425
Interest and rent on land	-	-	-	-	100	100	-	-	-
Transfers and subsidies to:	1 866	1 689	1 657	315	520	520	331	348	368
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 866	1 689	1 657	315	520	520	331	348	368
Payments for capital assets	721	229	537	-	939	939	2 088	300	317
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	721	229	537	-	939	939	2 088	300	317
Heritage Assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	60	1 599	-	-	-	-	-	-
Total economic classification	224 543	233 881	232 313	248 724	243 027	243 027	263 154	274 437	290 354

The budget for this programme increases from R243.0 million in 2015/16 to R263.1 million in 2016/17 and is distributed among various economic class as follows:

Compensation of Employees: Compensation of Employees is mainly for salaries in respect of employees attached to the programme as well as Community Development Workers (CDW's) salaries. Expenditure for the past three years (2012/13, 2013/14 & 2014/15) amounted to R174.1 million, R185.9 million and R203.6 million respectively. Compensation of Employees constitutes 89 per cent of the total budget for Cooperative Governance. Community Development Programme constitutes a larger per cent of total Compensation of Employees in cooperative governance.

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 induction of councilors, financial municipal capacity building and ward committee members across the province.

Transfers and Subsidies: The Transfer payments is mainly for Leave Gratuity.

Payments of Capital Assets: Reprioritisation was made to provide funds to replace computer equipment for Community Development Workers (R1.3 million).

Service delivery measures

Programme 3: Co-operative Governance	Estimated Annual Target		
	2016/17	2017/18	2018/19
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 supported with the implementation SPLUMA	25	25	25

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.

Tables 11.7 (a) and 11.7 (b) below provide 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 by sub-programme: Traditional Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Traditional Institutional Admin	364 584	294 614	334 760	340 367	437 002	437 002	387 406	389 552	403 194
2. Administration Of Houses Of Traditional Leaders	7 517	6 692	6 845	8 895	6 206	6 206	8 411	8 690	9 194
Total payments and estimates	372 101	301 306	341 605	349 262	443 208	443 208	395 817	398 242	412 388

Table 11.7(b) : Summary of payments and estimates by economic classification: Traditional Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	367 068	297 614	336 521	344 840	364 315	364 315	380 507	393 160	407 011
Compensation of employees	357 128	290 599	330 198	333 854	353 609	353 609	363 945	384 243	397 577
Goods and services	9 940	7 015	6 323	10 986	10 706	10 706	16 562	8 917	9 435
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 171	3 078	3 959	4 422	78 613	78 613	14 594	4 861	5 143
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 512	2 614	2 863	4 317	78 317	78 317	14 483	4 743	5 018
Households	659	464	1 096	105	296	296	111	118	125
Payments for capital assets	862	239	45	-	280	280	716	221	234
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	862	239	45	-	280	280	716	221	234
Heritage Assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	375	1 080	-	-	-	-	-	-
Total economic classification	372 101	301 306	341 605	349 262	443 208	443 208	395 817	398 242	412 388

Expenditure outputs for the past three years (2012/13, 2013/14 and 2014/15) amounted to R372 million, R301.3 million and R341.5 million respectively.

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 on compensation of employees from the 2015/16 to 2016/17 which is below the 7.2 per cent guideline 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 reconstitution of Traditional Councils as well as Commission on Traditional Leadership disputes.

Transfer and Subsidies - Cost drivers on Transfers & Subsidies in programme 4 are mainly for providing support to traditional council offices and Kingship project (R10.0 million).

Service delivery measures

Programme 4: Traditional Institutional Development	Estimated Annual Target		
	2016/17	2017/18	2018/19
1. Number of sittings by the Provincial House of Traditional Leaders	2	2	2
2. Number of sittings by the Local Houses of Traditional Leaders	10	10	10
3. Number of reports on Traditional Councils supported	4	4	4
4. Number of reports on cases finalised by the commission on traditional leadership disputes and claims	4	4	4

Other Programme information

Personnel numbers and costs

Tables 11.8 reflects the personnel estimates of the Department of Agriculture, per programme over the seven year period.

Table 11.8: Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MT	
	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19			
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate
Salary level																		
1 - 6	1 442	76 859	1 428	96 826	1 232	101 145	1 193	25	1 218	223 137	1 210	241 705	1 210	242 011	1 210	255 494	-0.2%	4.6%
7 - 10	651	186 438	666	242 805	600	283 443	799	8	807	255 953	642	252 717	642	269 417	653	292 978	-6.8%	4.6%
11 - 12	175	298 296	165	182 685	188	198 080	204	-	204	129 846	203	134 175	203	141 838	203	150 346	-0.2%	5.0%
13 - 16	51	34 300	51	46 498	53	46 974	56	2	58	58 230	59	61 082	59	64 727	63	68 841	2.8%	5.7%
Other	1 494	155 232	1 581	130 568	1 532	142 034	157)	1 778	1 621	178 935	1 621	188 583	1 621	211 411	1 621	215 659	-	6.4%
Total	3 813	751 125	3 891	698 382	3 605	771 677	2 095	1 813	3 908	846 101	3 735	878 262	3 735	929 405	3 750	983 318	-4.4%	26.4%
Programme																		
1. Administration	515	144 253	515	146 374	340	158 873	370	146	516	183 021	531	181 234	531	190 846	531	211 642	1.0%	5.0%
2. Human Settlements	173	75 598	166	75 497	169	78 909	177	-	177	89 343	182	94 666	182	103 613	186	108 855	1.7%	6.8%
3. Cooperative Governance	665	174 146	673	185 912	662	203 697	663	-	663	220 128	646	238 417	646	250 703	657	265 244	-0.3%	6.4%
4. Traditional Institutional Developm	2 460	357 128	2 537	290 599	2 434	330 198	865	1 667	2 552	353 609	2 376	363 945	2 376	384 243	2 376	397 577	-2.4%	4.0%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3 813	751 125	3 891	698 382	3 605	771 677	2 095	1 813	3 908	846 100.5	3 735	878 262.0	3 735	929 404.6	3 750	983 317.8	-1.4%	5.1%

Departmental personnel numbers are largely influenced by the existence of community development workers (435), Excess employees (33), as well as traditional leaders (1 665).

The total number of permanent staff members equals 3 752 as at the 31st December 2015. Which is categorized as follows: 1 480 is Headmen/women, 185 Senior Traditional Leaders, 33 excess employees and 2 054 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. 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 by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	871	4 826	2 443	5 945	5 945	5 945	6 260	6 573	6 954
Subsistence and travel	197	760	572	656	656	656	692	726	768
Payments on tuition	674	2 311	1 119	3 965	3 965	3 965	4 171	4 380	4 634
Other	-	1 755	752	1 324	1 324	1 324	1 397	1 467	1 552
2. Human Settlements	448	-	-	-	-	-	-	-	-
Subsistence and travel	105	-	-	-	-	-	-	-	-
Payments on tuition	343	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
3. Cooperative Governance	570	-	-	-	-	-	-	-	-
Subsistence and travel	129	-	-	-	-	-	-	-	-
Payments on tuition	441	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
4. Traditional Institutional Developm	658	-	-	-	-	-	-	-	-
Subsistence and travel	149	-	-	-	-	-	-	-	-
Payments on tuition	509	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total payments on training	2 547	4 826	2 443	5 945	5 945	5 945	6 260	6 573	6 954

Table 11.9(b) : Information on training: Co-Operative Governance, Human Settlements And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Number of staff	3 813	3 891	3 605	3 908	3 908	3 908	3 735	-	-
Number of personnel trained	799	732	800	800	800	800	800	800	846
of which									
Male	363	302	360	363	363	363	363	363	384
Female	437	430	440	437	437	437	437	437	462
Number of training opportunities	370	340	1 858	378	378	378	378	378	400
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	15	10	16	16	16	16	16	16	17
Seminars	20	10	16	16	16	16	16	16	17
Other	335	320	1 826	347	347	347	347	347	367
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	80	93	110	115	115	115	115	115	122
Number of learnerships appoint	-	-	-	-	-	-	-	-	-
Number of days spent on trainin	190	170	189	198	198	198	198	198	209

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 and over the MTEF. The department is obligated to pay PSETA an amount of 1 per cent of its Compensation of Employees budget per annum.

The learner-ship programmes are implemented through CIMA as part of financial capacity building towards staff members. 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		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	1 221	1 082	1 187	1 170	1 317	1 317	1 256	1 265	1 370
Sales of goods and services produced by department	1 221	1 082	1 187	1 170	1 247	1 247	1 256	1 265	1 280
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 221	1 082	1 187	1 170	1 247	1 247	1 256	1 265	1 280
Of which									
Commission on Insuranc	685	696	740	705	784	784	760	775	780
Tender Documents	81	115	151	150	200	200	160	170	180
Parking Fees	249	248	255	300	250	250	285	300	300
Rental dwelling	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital ass	-	-	-	-	70	70	-	-	90
Transfers received from:	-	2 000	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	2 000	-	-	-	-	-	-	-
Fines, penalties and forfeits	10	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	77	231	93	54	2 446	2 446	40	20	20
Interest	-	51	37	34	2 384	2 384	40	20	20
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	77	180	56	20	62	62	-	-	-
Sales of capital assets	1 512	-	268	-	395	395	425	-	300
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 512	-	268	-	395	395	425	-	300
Transactions in financial assets and liabilities	3 951	1 247	1 501	1 439	1 444	1 444	1 079	1 409	1 500
Total departmental receipts	6 771	4 560	3 049	2 663	5 602	5 602	2 800	2 694	3 190

Table 11.11(a): Payments and estimates by economic classification: Co-Operative Governance, Human Settlements And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	917 547	860 292	922 299	972 563	1 008 171	1 008 171	1 046 453	1 106 538	1 161 765
Compensation of employees	751 125	698 382	771 677	809 026	846 101	846 101	878 262	929 405	983 318
Salaries and wages	674 790	619 018	688 516	678 942	675 906	675 906	686 578	791 043	836 931
Social contributions	76 335	79 364	83 161	130 084	170 195	170 195	191 684	138 362	146 387
Goods and services	166 422	161 910	150 622	163 537	161 970	161 970	168 191	177 133	178 447
Administrative fees	-	26	1 697	-	608	608	320	34	34
Advertising	2 639	1 465	2 199	1 378	1 757	1 757	1 457	1 830	1 877
Minor assets	1 929	789	156	295	342	342	342	81	85
Audit cost: External	5 885	4 796	4 330	4 935	3 688	3 688	4 000	5 290	5 396
Bursaries: Employees	959	188	371	1 000	600	600	1 058	1 143	1 166
Catering: Departmental activities	-	630	1 031	718	1 233	1 233	975	1 406	1 459
Communication (G&S)	9 563	9 826	10 525	10 153	9 520	9 520	11 338	12 996	13 256
Computer services	10 366	6 677	8 994	8 920	8 827	8 827	9 438	10 150	10 353
Consultants and professional services: Business and advisory services	42 420	47 121	11 338	39 696	12 523	12 523	24 242	20 563	21 679
Consultants and professional services: Infrastructure and planning	-	-	2 028	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	4 142	2 182	2 461	2 000	4 521	4 521	2 869	3 035	3 096
Contractors	7 634	5 528	6 657	4 696	5 783	5 783	6 932	7 334	7 480
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	330	224	292	500	283	283	297	315	321
Fleet services (including government motor transport)	4 204	4 425	5 433	4 725	5 400	5 400	3 898	8 045	8 206
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	168	-	94	101	101	117	135	140
Inventory: Materials and supplies	-	-	-	-	84	84	-	-	-
Consumable supplies	460	187	483	210	506	506	252	635	648
Consumable: Stationery, printing and office supplies	5 574	4 234	6 502	5 365	4 389	4 389	5 759	7 991	8 166
Operating leases	27 626	34 024	36 081	39 174	42 202	42 202	44 900	46 531	45 481
Property payments	3 159	2 596	12 165	2 785	12 227	12 227	14 691	12 920	11 216
Transport provided: Departmental activity	-	-	11	-	-	-	-	-	-
Travel and subsistence	31 132	29 853	29 355	30 415	38 114	38 114	29 572	29 106	30 514
Training and development	1 309	1 850	2 886	2 530	2 160	2 160	1 080	1 143	1 166
Operating payments	1 919	1 488	1 922	1 641	3 820	3 820	2 254	2 388	2 485
Venues and facilities	5 172	3 633	3 705	2 307	3 282	3 282	2 400	4 065	4 222
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	100	100	-	-	-
Interest	-	-	-	-	100	100	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 198 530	314 880	593 857	1 295 909	1 676 771	1 676 771	1 231 244	1 379 850	1 469 169
Provinces and municipalities	1 501	1 915	1 895	1 228	1 848	1 848	2 039	2 215	2 344
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 501	1 915	1 895	1 228	1 848	1 848	2 039	2 215	2 344
Municipalities	1 501	1 915	1 895	1 228	1 848	1 848	2 039	2 215	2 344
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6	1 798	1 260	1 120	70	70	1 128	1 193	1 263
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	6	1 798	1 260	1 120	70	70	1 128	1 193	1 263
Non-profit institutions	3 512	2 614	2 863	4 317	78 317	78 317	14 483	4 743	5 018
Households	1 193 511	308 553	587 839	1 289 244	1 596 536	1 596 536	1 213 594	1 371 698	1 460 544
Social benefits	4 703	5 104	4 818	3 367	2 647	2 647	3 224	3 409	3 606
Other transfers to households	1 188 808	303 449	583 021	1 285 877	1 593 889	1 593 889	1 210 370	1 368 289	1 456 938
Payments for capital assets	6 931	5 657	2 773	855	4 672	4 672	8 346	1 050	1 111
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 931	5 657	2 773	855	4 672	4 672	8 346	1 050	1 111
Transport equipment	1 472	-	711	-	1 200	1 200	5 042	-	-
Other machinery and equipment	5 459	5 657	2 062	855	3 472	3 472	3 304	1 050	1 111
Payments for financial assets	1 377	5 809	6 541	-	-	-	-	-	-
Total economic classification	2 124 385	1 186 638	1 525 470	2 269 327	2 689 614	2 689 614	2 286 043	2 487 438	2 632 045

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	240 826	242 406	264 504	280 744	297 352	297 352	295 845	320 004	338 564
Compensation of employees	144 253	146 374	158 873	172 251	183 021	183 021	181 234	190 845	210 784
Salaries and wages	125 766	127 650	139 505	149 965	160 735	160 735	139 464	165 254	183 709
Social contributions	18 487	18 724	19 368	22 286	22 286	22 286	41 770	25 591	27 075
Goods and services	96 573	96 032	105 631	108 493	114 331	114 331	114 611	129 158	127 780
Administrative fees	-	26	-	-	-	-	-	34	34
Advertising	1 842	1 346	1 702	1 136	1 515	1 515	912	1 521	1 551
Assets less than the capitalisation threshold	1 283	372	156	242	255	255	6	10	10
Audit cost: External	5 885	4 796	4 330	4 935	3 688	3 688	4 000	5 290	5 396
Bursaries: Employees	959	188	371	1 000	600	600	1 058	1 143	1 166
Catering: Departmental activities	-	382	591	513	713	713	238	361	368
Communication (G&S)	9 563	9 826	10 525	10 153	9 520	9 520	11 338	12 996	13 256
Computer services	10 366	6 677	8 994	8 920	8 827	8 827	9 438	10 150	10 353
Consultants and professional services: Business and advisory services	6 177	7 832	119	12 056	2 085	2 085	161	2 007	2 047
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	4 134	2 182	2 459	2 000	4 520	4 520	2 869	3 035	3 096
Contractors	7 619	5 528	6 652	4 696	5 783	5 783	6 932	7 334	7 480
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	234	224	292	500	283	283	297	315	321
Fleet services (including government motor transport)	4 204	4 425	5 433	4 725	5 400	5 400	3 898	8 045	8 206
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	31	-	26	16	16	44	50	51
Consumable supplies	324	187	483	210	494	494	252	635	648
Consumable: Stationery, printing and office supplies	3 183	4 172	6 418	5 276	4 300	4 300	5 467	7 581	7 732
Operating leases	27 277	34 024	35 617	38 820	41 848	41 848	44 433	46 031	44 952
Property payments	3 139	2 596	12 144	2 685	12 127	12 127	14 636	12 920	11 216
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 059	6 769	5 976	6 682	7 999	7 999	5 796	6 184	6 308
Training and development	1 145	1 850	1 088	2 530	2 160	2 160	1 080	1 143	1 166
Operating payments	996	422	574	388	558	558	945	1 000	1 020
Venues and facilities	2 184	2 177	1 707	1 000	1 640	1 640	811	1 374	1 401
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 512	4 846	4 586	5 099	3 487	3 487	5 773	6 168	6 526
Provinces and municipalities	1 403	503	1 895	1 061	1 781	1 781	1 863	2 031	2 148
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 403	503	1 895	1 061	1 781	1 781	1 863	2 031	2 148
Municipalities	1 403	503	1 895	1 061	1 781	1 781	1 863	2 031	2 148
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6	1 798	1 260	1 120	70	70	1 128	1 193	1 263
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	6	1 798	1 260	1 120	70	70	1 128	1 193	1 263
Higher education institutions	-	-	-	-	-	-	-	-	-
Households	1 103	2 545	1 431	2 918	1 636	1 636	2 782	2 944	3 115
Social benefits	1 103	2 545	1 431	2 918	1 636	1 636	2 782	2 944	3 115
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 855	4 830	1 775	855	3 197	3 197	5 542	529	560
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 855	4 830	1 775	855	3 197	3 197	5 542	529	560
Transport equipment	1 472	-	711	-	1 200	1 200	5 042	-	-
Other machinery and equipment	3 383	4 830	1 064	855	1 997	1 997	500	529	560
Heritage Assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 273	4 674	3 862	-	-	-	-	-	-
Total economic classification	249 466	256 756	274 727	286 698	304 036	304 036	307 160	326 701	345 649

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	87 697	88 369	92 754	98 570	104 936	104 936	109 366	119 585	126 521
Compensation of employees	75 598	75 497	78 909	85 793	89 343	89 343	94 666	103 613	109 712
Salaries and wages	66 760	66 339	69 541	65 393	70 306	70 306	65 374	92 846	98 321
Social contributions	8 838	9 158	9 368	20 400	19 037	19 037	9 292	10 767	11 391
Goods and services	12 099	12 872	13 845	12 777	15 593	15 593	14 700	15 972	16 808
Administrative fees	-	-	1 690	-	508	508	220	-	-
Advertising	653	53	58	116	116	116	448	146	154
Assets less than the capitalisation threshold	128	286	-	53	79	79	328	58	61
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	181	263	11	131	131	269	376	384
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 510	2 000	1 168	3 000	1 942	1 942	3 035	3 211	3 398
Consultants and professional services: Legal costs	8	-	2	-	1	1	-	-	-
Contractors	5	-	5	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	38	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	6	6	-	-	-
Consumable: Stationery, printing and office supplies	826	-	-	-	-	-	187	261	277
Operating leases	347	-	464	354	354	354	467	500	529
Property payments	20	-	21	100	100	100	55	-	-
Transport provided: Departmental activity	-	-	11	-	-	-	-	-	-
Travel and subsistence	7 803	9 114	8 979	8 333	11 344	11 344	8 715	9 929	10 460
Training and development	164	-	32	-	-	-	-	-	-
Operating payments	295	365	373	399	408	408	260	278	291
Venues and facilities	302	873	782	411	604	604	716	1 212	1 256
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 189 981	305 267	583 655	1 286 073	1 594 151	1 594 151	1 210 546	1 368 473	1 457 133
Provinces and municipalities	98	1 412	-	167	67	67	176	185	196
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	98	1 412	-	167	67	67	176	185	196
Municipalities	98	1 412	-	167	67	67	176	185	196
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 189 883	303 855	583 655	1 285 906	1 594 084	1 594 084	1 210 370	1 368 289	1 456 937
Social benefits	1 075	406	634	29	195	195	-	-1	-1
Other transfers to households	1 188 808	303 449	583 021	1 285 877	1 593 889	1 593 889	1 210 370	1 368 289	1 456 938
Payments for capital assets	493	359	416	-	256	256	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	493	359	416	-	256	256	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	493	359	416	-	256	256	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	104	700	-	-	-	-	-	-	-
Total economic classification	1 278 275	394 695	676 825	1 384 643	1 699 343	1 699 343	1 319 912	1 488 058	1 583 653

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	221 956	231 903	228 520	248 409	241 568	241 568	260 735	273 790	289 669
Compensation of employees	174 146	185 912	203 697	217 128	220 128	220 128	238 417	250 703	265 244
Salaries and wages	149 325	159 786	176 097	184 840	169 044	169 044	184 958	215 781	228 296
Social contributions	24 821	26 126	27 600	32 288	51 084	51 084	53 459	34 922	36 948
Goods and services	47 810	45 991	24 823	31 281	21 340	21 340	22 318	23 086	24 425
Administrative fees	-	-	7	-	100	100	100	-	-
Advertising	35	-	442	-	-	-	2	3	3
Assets less than the capitalisation threshold	321	-	-	-	-	-	8	13	14
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	54	126	89	89	89	85	87	92
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	34 386	36 223	9 477	20 282	4 189	4 189	10 361	12 061	12 761
Consultants and professional services: Infrastructure and planning	-	-	2 028	-	-	-	-	-	-
Contractors	10	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	28	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	137	-	68	68	68	64	73	77
Inventory: Materials and supplies	-	-	-	-	84	84	-	-	-
Consumable supplies	135	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	1 034	-	-	-	-	-	-	-	-
Operating leases	2	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 165	8 847	9 499	9 751	14 636	14 636	10 337	9 112	9 640
Training and development	-	-	1 766	-	-	-	-	-	-
Operating payments	587	641	834	785	1 785	1 785	894	946	1 001
Venues and facilities	1 107	89	644	306	389	389	467	791	837
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	100	100	-	-	-
Interest	-	-	-	-	100	100	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 866	1 689	1 657	315	520	520	331	348	368
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 866	1 689	1 657	315	520	520	331	348	368
Social benefits	1 866	1 689	1 657	315	520	520	331	348	368
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	721	229	537	-	939	939	2 088	300	317
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	721	229	537	-	939	939	2 088	300	317
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	721	229	537	-	939	939	2 088	300	317
Heritage Assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	60	1 599	-	-	-	-	-	-
Total economic classification	224 543	233 881	232 313	248 724	243 027	243 027	263 154	274 437	290 354

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	367 068	297 614	336 521	344 840	364 315	364 315	380 507	393 160	407 011
Compensation of employees	357 128	290 599	330 198	333 854	353 609	353 609	363 945	384 243	397 577
Salaries and wages	332 939	265 243	303 373	278 744	275 821	275 821	276 782	317 161	326 605
Social contributions	24 189	25 356	26 825	55 110	77 788	77 788	87 163	67 082	70 972
Goods and services	9 940	7 015	6 323	10 986	10 706	10 706	16 562	8 917	9 435
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	109	66	-	126	126	126	95	160	169
Assets less than the capitalisation threshold	197	131	-	-	8	8	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	13	51	105	300	300	383	582	615
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	347	1 066	574	4 358	4 307	4 307	10 685	3 283	3 474
Entertainment	30	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	17	17	9	11	12
Consumable supplies	1	-	-	-	6	6	-	-	-
Consumable: Stationery, printing and office supplies	531	62	84	89	89	89	105	149	157
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 105	5 123	4 901	5 649	4 135	4 135	4 724	3 881	4 106
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	41	60	141	69	1 069	1 069	155	164	173
Venues and facilities	1 579	494	572	590	649	649	406	688	728
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 171	3 078	3 959	4 422	78 613	78 613	14 594	4 861	5 143
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 512	2 614	2 863	4 317	78 317	78 317	14 483	4 743	5 018
Households	659	464	1 096	105	296	296	111	118	125
Social benefits	659	464	1 096	105	296	296	111	118	125
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	862	239	45	-	280	280	716	221	234
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	862	239	45	-	280	280	716	221	234
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	862	239	45	-	280	280	716	221	234
Heritage Assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	375	1 080	-	-	-	-	-	-
Total economic classification	372 101	301 306	341 605	349 262	443 208	443 208	395 817	398 242	412 388

Table 11.12: Conditional Grant payments and estimates by economic classification: Human Settlement Development Grant(Housing)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	Audited 2012/13	Audited 2013/14	Audited 2014/15				2016/17	2017/18	2018/19
	Current payments	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	1 188 808	303 449	583 021	1 283 877	1 591 889	1 591 889	1 210 270	1 368 289	1 456 938
Households	1 188 808	303 449	583 021	1 283 877	1 591 889	1 591 889	1 210 270	1 368 289	1 456 938
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 188 808	303 449	583 021	1 283 877	1 591 889	1 591 889	1 210 270	1 368 289	1 456 938
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	1 188 808	303 449	583 021	1 283 877	1 591 889	1 591 889	1 210 270	1 368 289	1 456 938

Table 11.13: Transfers to local government by category and municipality: Co-Operative Governance, Human Settlements And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Bela Bela	-	-	-	-	-	-	-	-	-
Mogalakwena	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Greater Sekhukhune District Municipality	-	-	-	-	-	-	-	-	-
Mopani District Municipality	-	-	-	-	-	-	-	-	-
Vhembe District Municipality	-	-	-	-	-	-	-	-	-
Capricorn District Municipality	-	-	-	-	-	-	-	-	-
Waterberg District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	77	-	-	-	-	-	-	-	-
Total transfers to municipalities	77	-	-	-	-	-	-	-	-