

Department of Cooperative Governance, Human Settlement and Traditional Affairs

To be appropriated by Vote in 2016/17

R676 175 000

Responsible MEC

MEC for Cooperative Governance, Human Settlements and Traditional Affairs

Administering Department

Cooperative Governance, Human Settlements and Traditional Affairs

Accounting Officer

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

1. Overview

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

Sub-outcomes

- 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 sub-outcomes which are spread across the different chapters of the National Development Plan that are particularly important to improving local government performance, ensuring quality service delivery and ultimately putting the local government sector on a positive path to achieving the vision are as follows:

- 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.

- a. Local public employment programmes expanded through the Community Work Programme (CWP).

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 (2015/16)

Human settlements

- A total of 120 sites were serviced and completed during the period under review
- 779 houses were completed in the 2015/16 financial year
- A total of 1134 residential properties were transferred to beneficiaries during the period under review

Co-operative Governance

• **Public Participation**

Ward Committees continued to operate and function as required by law albeit there being a few that requires operational attention and training.

• **Municipal Administration:**

Three Provincial Inter Governmental Forum (PIGF) meetings were held in this financial year and were supported with the consolidation of the district reports.

Municipalities have been monitored and supported with the recruitment process and appointment of competent senior personnel.

• **Municipal Compliance:**

The amalgamation process of Mier and //Khara Hais local municipalities commenced during the year under review. Various Technical and Political Task Teams have been formed to ensure that the necessary information, functions and responsibilities are integrated.

The ward delimitation process has been concluded for all municipalities including the re-determined Mier and //Khara Hais local municipalities in preparation for the 2016 Local Government elections.

• **Development and Planning**

93 percent of municipalities are ready to implement SPLUMA i.e they have gazetted by-laws, they have established Municipal Planning Tribunals and they have reviewed their Spatial Development Frameworks in line with SPLUMA.

All 32 municipalities have legally compliant IDPs for the 2015/16 financial year. They have started with the review process for 2016/17 (adopted IDP plan process in September 2015, they are currently consulting communities in relation to assessment the level of existing projects as well as identifying priority projects for 2016/17)

All district municipalities declared drought disaster in their areas of jurisdiction; a submission has been prepared for the signature of the MEC and the Premier to apply for Northern Cape to be declared as drought disaster area.

- **Municipal Finance**

Section 136 of Municipal Finance Management Act (MFMA) investigation was conducted in Magareng Municipality for the appointment of a suitably qualified person (financial advisor) to assist the municipality with a financial recovery plan.

- **Municipal Infrastructure Development**

All district municipalities established district infrastructure coordinating forums. District planning forums have been conducted in all districts. A Significant increase in Municipal Infrastructure Grant expenditure has been achieved.

Traditional Affairs

Traditional leaders and traditional councils were trained on water and sanitation as well as the partnership framework. The purpose of the partnership training was to capacitate traditional councils and traditional leaders with regards to entering into partnerships, what to look for, how to implement and ensuring that when entering into an agreement with any stakeholder that the community reaps the benefit thereof.

The Provincial house played an instrumental role in developing the initiation bill. The bill is in its final stages, it is anticipated that the legislation be finalized during the first quarter of the 2016-17 financial year.

3. Outlook for the coming financial year (2016/17)

Human Settlements

In aligning our plans and budgets to the priorities outlined above, the department plans to achieve the following:

- To build 1340 housing units.
- To issue 6572 title deeds to promote home ownership.
- 5427 Sites will be planned and surveyed.
- 2328 serviced sites to be completed.

Co-operative Governance

- **Public Participation**

The 2016 Local Government elections will see the end of the term for the current ward committees and will herald the election of the new ward committees. The department will continue to support and monitor all the capacity building initiatives on ward committees.

- **Municipal Administration:**

We will continue to monitor and support the district intergovernmental relations to ensure that they report uniformly to the PIGF and implement the resolutions of the DIGF.

The department will support municipalities with the framework of the development of handing over from the outgoing council to the incoming council.

- **Municipal Compliance:**

The amalgamation process of Mier and //Khara Hais local municipalities should be completed by the 30 June 2016 to ensure a smooth transition and/or amalgamation into the new municipality that will commence on the 1 July 2016.

All municipalities will be assisted during the first council meetings to ensure compliance and stability in the governance structures.

- **Development and Planning**

Review on Northern Cape Provincial Development Framework to be in line with SPLUMA – Cost R0.500 million.

Development of Northern Cape SPLUMA- Cost R0.150 million

Continue to support with IDP process

Establish provincial IDP forum with clear terms of references

conduct research on the establishment of a Disaster Management Bureau/ Agency – R0.100 million

Buy a new GIS Plotter for spatial planning – R0.400 million

- **Municipal Finance**

Extent municipal support plans to more municipalities in order to monitor and support municipalities on audit outcomes, revenue management, performance management, anti-corruption and valuations

- **Municipal Infrastructure Development**

Functional district infrastructure coordinating forums

Service delivery assessment at municipal level

Review of indigent policies and registers

Implementation of B2B 10 point plan (point no.5)

Traditional Affairs

- Ensure that the mandates of the Houses of Traditional Leaders are executed as per legislative mandates
- Support traditional leaders and communities with leadership disputes and administration complaints
- Execute planned national and provincial programmes and events
- Update genealogies of traditional leaders and anthropological research

4. Reprioritization

The department did not perform any reprioritization; however, a realignment of the budget was done within goods and services in order to make adequate provision for the contractual obligations of the department through shifting funds from non-core items within goods and services.

5. Procurement

For the 2016/17 financial year, the department will invite bids for the provision of security services at all departmental office in the province as well as the acquisition of travelling and accommodation services. All these procurements will be done in consideration and compliance of all prescripts relating to Supply Chain Management including the cost containment measures issued by National Treasury.

6. Receipts and financing

The funding of the department is from two sources namely equitable share and conditional grant funding.

Table 2.1 provides summary of receipts

Table 2.1 : Summary of receipts

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
Equitable share	242 401	237 945	276 405	285 846	333 911	316 038	303 066	313 379	332 762
Conditional grants	339 540	603 624	375 470	382 561	382 561	407 587	373 109	412 682	439 419
<i>Human Settlements Development Grant</i>	339 540	603 624	374 832	380 408	380 408	380 408	371 109	412 682	439 419
<i>Expanded Public Works Programme Incentive Grant for Provinces</i>			638	2 153	2 153	2 153	2 000	-	-
Total receipts	581 941	841 569	651 875	668 407	716 472	723 625	676 175	726 061	772 181

Total departmental receipts reduce from the 2015/16 adjusted appropriation of R716.472 million to R676.175 million in 2016/17, this represents a negative growth in receipts of 5.6 percent.

The negative growth is mainly due to once off allocations received during the 2015/16 financial year for the rolling out of an Information Technology system at the Emthanjeni and Gasegonyana local municipalities, as well as the Township Revitalisation Project and the OPCASR project management for the monitoring of human settlements projects.

The equitable share funding constitutes 45 per cent of the total departmental budget while conditional grants account for 55 percent of the departmental budget. The conditional grant experiences a negative growth from the adjusted budget of 2015/16 this is due to the commitment of national government to ensure that spending remains within the ceiling and therefore the Human Settlement Grant was affected by budget cuts over the 2016 MTEF.

6.2 Departmental receipts collection

Table 2.2 : Summary of departmental receipts collection

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services of	403	445	435	396	396	349	417	438	463
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on l:	1	1	9	24	24	25	25	27	28
Sales of capital assets	-	340	150	-	-	6	-	-	-
Transactions in financial assets	54	842	371	81	81	733	85	90	95
Total departmental receipts	458	1 628	965	501	501	1 113	528	554	586

The table above represents a summary of estimated revenue collection over the 2016 Medium Term Expenditure Framework.

The department generate its revenue primarily from commission on insurance and garnishees, rental dwellings, and rental on parking. The overall budget of the department experiences a decline of 52.6 per cent from the 2015/16 estimated collection to the 2016/17 financial year budget. The reason for this revenue decline is attributed to the revenue collected from financial transactions in assets and liabilities as a result of an insurance pay-out for the vehicle that was written off as well as revenue generated from the housing allowance of the previous year that was not utilized and therefore paid back into the department's revenue.

Thereafter, the revenue forecasts over the 2016 MTEF grow by an average of 5.4 per cent which is linked to inflation.

7. Payment summary

The MTEF baseline allocation for the period 2016/17 to 2018/19

Financial Year 2016/17	R676.175 million
Financial Year 2017/18	R726.062 million
Financial Year 2018/19	R772.181 million

7.1 Key assumptions

The growth in personnel costs in the base year provides for a limit number of key positions to be filled. Inflation assumptions of 6.2 per cent in 2016/17, 5.8 per cent in 2017/18 and 5.8 per cent in 2018/19. Personnel Inflation assumptions are calculated at CPI+1 for each of the years of the MTEF. The budget for housing is mainly based on conditional grant allocations from the National Department of Human Settlements.

7.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	89 411	107 504	89 373	87 835	110 155	116 459	89 977	93 395	98 516
2. Human Settlement	373 676	616 481	422 391	445 846	470 259	449 756	431 634	475 897	506 451
3. Co-Operative Governance	103 516	102 616	120 603	115 022	129 618	136 970	134 548	135 752	144 778
4. Traditional Institutional Managem	15 338	14 968	19 508	19 704	20 440	20 440	20 016	21 017	22 436
Total payments and estimates	581 941	841 569	651 875	668 407	730 472	723 625	676 175	726 062	772 181

7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	233 596	256 261	264 364	270 830	302 539	309 295	285 105	298 719	317 168
Compensation of employees	180 226	197 116	211 663	222 138	223 634	226 200	239 800	252 560	267 469
Goods and services	53 370	59 145	52 701	48 692	78 905	83 095	45 305	46 160	49 699
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	346 408	581 735	381 814	393 160	407 160	407 587	387 646	423 747	451 124
Provinces and municipalities	5 003	3 009	4 837	9 013	23 013	23 013	9 332	9 800	10 367
Departmental agencies and accounts	2	1	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	57	-	-	-	-	-	-	-
Households	341 403	578 668	376 977	384 147	384 147	384 574	378 314	413 947	440 757
Payments for capital assets	1 937	3 573	5 697	4 417	6 773	6 743	3 424	3 595	3 889
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 937	3 573	5 690	4 417	6 773	6 743	3 424	3 595	3 889
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	7	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	581 941	841 569	651 875	668 407	716 472	723 625	676 175	726 061	772 181

The department's main funding relates to the Human Settlement Development Grant (HSDG) which aims to promote the provision of low income housing. The department will receive an amount of R1.223 billion over the MTEF on this grant.

Compensation of employees accounts for 35 per cent of the total departmental budget and 79 per cent of the departmental equitable share funding. The budget is expected to growth by an average of 5.7 per cent over the 2016 MTEF to R267.469 million in the 2018/19 financial year.

Goods and services accounts for 6.7 per cent of the total departmental budget and is mainly used for the payment of contractual obligations as well as for general operational costs of the department.

Transfers and subsidies accounts for 57 per cent of the total departmental budget and includes mainly allocations of conditional grants which accounts for 98 per cent of the budget for transfers and subsidies.

7.4 Infrastructure payments

7.4.1 The department does not have infrastructure payments

7.5 Departmental Public-Private Partnership (PPP) projects

Table 2.5 : Summary of departmental Public-Private Partnership projects

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
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*	-	-	-	4 000	4 000	2 000	4 220	4 432	4 689
Advisory fees	-	-	-	4 000	4 000	2 000	4 220	4 432	4 689
Project team cost	-	-	-	-	-	-	-	-	-
Site acquisition	-	-	-	-	-	-	-	-	-
Capital payment (where applicable) ⁶	-	-	-	-	-	-	-	-	-
Other project costs	-	-	-	-	-	-	-	-	-
Total	-	-	-	4 000	4 000	2 000	4 220	4 432	4 689

The department is in the process of establishing Public-Private Partnership to build new building to accommodate departmental officials. An amount of R 2.110 million has been reprioritised for this purpose for 2016/17 financial year.

7.6 Transfers

7.6.1 *Transfers to public entities*

The department does not make transfers to Public Entities

7.6.2 Transfers to other entities

The department does not make transfers to other entities

7.6.3 Transfers to local government

Table 2.8 : Summary of departmental transfers to local government 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
Category A	-	-	-	-	-	-	-	-	-
Category B	879	-	4 837	5 513	19 513	19 513	9 832	6 124	6 479
Category C	4 124	3 009	-	3 500	3 500	3 500	3 500	3 675	3 888
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers	5 003	3 009	4 837	9 013	23 013	23 013	13 332	9 799	10 367

8. Receipts and retentions

This section is not applicable to the department

9. Programme description

9.1 Description and objectives

Programme 1: Administration

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

Sub-programme objectives

Office of the MEC

To provide effective and efficient political and administrative support to the MEC

Corporate Services

To provide effective, efficient and economical human resources management and development services.

Table 2.10.1. : Summary of payments and estimates by sub-programme: 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. Office Of The Mec	10 143	10 043	9 045	12 218	12 218	10 227	13 084	13 833	14 135
2. Corporate Services	79 268	97 461	80 328	75 617	97 937	106 232	76 893	79 562	84 381
Total payments and estimates	89 411	107 504	89 373	87 835	110 155	116 459	89 977	93 395	98 516

Table 2.12.1. : 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	88 865	104 678	87 533	85 395	106 295	112 418	88 489	91 833	96 839
Compensation of employees	54 178	61 518	67 522	64 615	65 515	71 638	74 350	78 187	82 722
Goods and services	34 687	43 160	20 011	20 780	40 780	40 780	14 139	13 646	14 117
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	104	9	89	-	-	181	-	-	-
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	102	8	89	-	-	181	-	-	-
Payments for capital assets	442	2 817	1 751	2 440	3 860	3 860	1 488	1 562	1 677
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	442	2 817	1 749	2 440	3 860	3 860	1 488	1 562	1 677
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	89 411	107 504	89 373	87 835	110 155	116 459	89 977	93 395	98 516

The programme's budget decreases by 18 per cent from R110.155 million adjusted appropriation to R89.977 million in 2016/17. This programme render support function to service delivery programmes and includes the remuneration for the member of Executive Council.

Service delivery measures

There are no service delivery measures in this programme

Description and objectives

Programme 2: Human Settlements

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

Subprogramme objectives

Housing Needs, Research and Planning

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

Housing Development

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

Housing Asset Management Property Management

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

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

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 I	8 064	9 434	18 368	31 552	31 552	35 768	25 637	28 474	29 773
2. Housing Development	355 910	585 929	398 522	404 686	429 099	389 994	392 317	433 009	461 277
3. Housing Asset Management	9 702	21 118	5 501	9 608	9 608	23 994	13 680	14 415	15 401
Total payments and estimates	373 676	616 481	422 391	445 846	470 259	449 756	431 634	475 897	506 451

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

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	34 016	38 505	46 386	62 489	72 902	66 420	57 900	62 559	66 307
Compensation of employees	30 634	32 112	33 119	46 088	46 088	35 416	40 369	42 737	45 277
Goods and services	3 382	6 393	13 267	16 401	26 814	31 004	17 531	19 822	21 030
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	339 552	577 608	375 570	382 561	396 561	382 570	373 109	412 682	439 419
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	339 552	577 608	375 570	382 561	396 561	382 570	373 109	412 682	439 419
Payments for capital assets	108	368	435	796	796	766	625	657	725
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	108	368	435	796	796	766	625	657	725
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	373 676	616 481	422 391	445 846	470 259	449 756	431 634	475 897	506 451

The programme is the largest in terms of budget and accounts for 64 per cent of the departmental budget. The budget of the programme includes the Human Settlement Development and Extended Public Works Programme conditional grants, these grants collective account for 86 per cent of the programme budget.

9.2 Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2016-17	2017-18	2018-19
QUARTERLY OUTPUTS			
Programme 2: Human Settlements			
2.1 Housing Policy, Planning and Research			
Number of consumers exposed to consumer education	3500	3500	3500
Subsidy market	3000	3000	3000
Affordable market	500	500	500
Number of municipalities capacitated and supported with regards to Human Settlements development planning	8	8	8
2.2 Housing Development			
Number of housing units completed	1500	1200	1200
Number of households in informal settlements upgraded to phase 2 (including mining towns)	1638	2020	1900
Tsantsabane	86	87	87
Ga-Segonyana	366	367	367
Gamagara	533	534	533
Kgatelope	136	137	136
Number of residential properties transferred to beneficiaries			
2.3 Housing Administration			
Number of households in new development provided with basic infrastructure and services	3002	3002	3002
Number of housing units completed under all programmes (excluding social housing)	2326	2325	2325
Number of sites planned and surveyed under all programmes in new development	1	1	1
Number of monthly conditional grant reports submitted to National Department of Human Settlements and other stakeholders			
ANNUAL OUTPUTS			
Programme 2: Human Settlements			
2.1 Housing Policy, Planning and Research			
Multi-Year Housing Development Plan approved	1	1	1
Number of Acts and / or policy guidelines approved	1	1	1
2.2 Housing Development			
Number of sites planned and surveyed under all programmes	3000	3000	3000
Number of serviced sites to be completed under all programmes	4000	4000	4000
2.3 Housing Administration			
Number of conditional grants business plans submitted	1	1	1
Number of Local municipalities assisted with acquisition of land			

Description and objectives

Programme 3: Cooperative Governance

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

Subprogramme objectives

Local Governance

To promote and facilitate viable and sustainable local governance

Development and Planning

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

Table 2.10.3 : Summary of payments and estimates by sub-programme: Co-Operative 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
1. Local Governance	88 979	89 329	103 818	90 090	104 686	118 043	108 429	107 926	115 339
2. Development And Planning	14 537	13 287	16 785	24 932	24 932	18 927	26 119	27 825	29 439
Total payments and estimates	103 516	102 616	120 603	115 022	129 618	136 970	134 548	135 751	144 778

Table 2.12.3. : Summary of payments and estimates by economic classification: Co-Operative 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	97 840	99 224	114 778	104 438	105 034	112 149	120 027	124 704	133 089
Compensation of employees	85 011	91 866	96 975	95 639	96 235	103 350	108 529	114 270	120 998
Goods and services	12 829	7 358	17 803	8 799	8 799	8 799	11 498	10 433	12 091
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5 654	3 057	4 945	9 513	23 513	23 750	13 332	9 800	10 367
Provinces and municipalities	5 001	3 000	4 837	9 013	9 013	9 013	9 332	9 800	10 367
Departmental agencies and accounts	1	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	14 000	-	-	-
Non-profit institutions	-	57	-	-	-	-	-	-	-
Households	652	-	108	500	14 500	737	4 000	-	-
Payments for capital assets	22	335	880	1 071	1 071	1 071	1 189	1 248	1 322
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	22	335	875	1 071	1 071	1 071	1 189	1 248	1 322
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	5	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	103 516	102 616	120 603	115 022	129 618	136 970	134 548	135 752	144 778

The budget of the programme accounts for 20 per cent of the total departmental budget and is mainly personnel driven as the function of the programme is to provide support as well as monitor municipalities in developing a responsive, accountable, effective and efficient co-operative governance system.

The programme reflects an average growth of 11 per cent growth in its goods and services budget over the MTEF, this is due to realignment of expenditure undertaken by the department to centralise contractual some contractual obligations in this programme. Included in the programme budget is costs relating to the remuneration of Community Development Workers.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2016-17	2017-18	2018-19
QUARTERLY OUTPUTS			
Programme 3: Cooperative Governance			
3.1 Municipal Administration			
Number of municipalities infrastructure data captured	32	32	32
Number of reports on accurate base and other data available for GIS outputs.	4	4	4
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 the filling of municipal managers and section 56	4	4	4
Number of municipalities supported to comply with MSA regulations (Sub-outcome 3, Action 6)	1	1	1
3.2 Municipal Finance			
Number of municipalities guided to comply with MPRA by target date (Sub-outcome 3, Action 1)	4	4	4
Number of Section 131 reports compiled and submitted for tabling in the Provincial Legislature	1	1	1
Number of reports on municipalities with functional performance management	4	4	4
3.3 Public Participation			
Number of ward committees supported on implementation of ward operational plans (Sub-outcome 2, Action 5)			
Number of municipalities supported on the development of ward level database with community concerns and remedial actions produced (Sub-outcome 2, Action 5)			
Report on the number of community report back meetings convened by Councillors in each ward (Sub-outcome 2, Action 7)			
3.4 Capacity Building Development			
Number of capacity building interventions conducted in municipalities (Sub-outcome 3, Action 7)	4	4	4
Number of municipalities supported through Support Monitoring and Intervention Plans (SMIPs) (Sub-outcome 1, Action 4)	4	4	4
Number of meetings of intergovernmental Disaster Management Forum	28	28	28
Number of reports on the implementation of the Provincial Spatial Development Framework (PSDF)	4	4	4
Number of reports on municipalities infrastructure data captured.	4	4	4
Number of reports on municipalities implementing disaster management and fire services	4	4	4
Number of municipalities supported to roll-out gender policy framework			
3.5 Municipal Performance Monitoring, Reporting and Evaluation			
Number of municipalities supported to institutionalize performance management system (PMS)			
3.7 Municipal Infrastructure			
achieve functional Free basic Services System	4	4	4
Services.	4	4	4
households with access to Free			
Number of reports on municipalities supported to implement CWP programme	4	4	4
Number of reports on municipalities supported on the implementation of the MIG program	4	4	4
Number of reports produced on households with access to basic services (sanitation, water, electricity and	4	4	4
Number of reports on municipalities supported to develop infrastructure development plans	4	4	4
Provincial Fire brigade services established by target date			
3.9 Municipal Compliance			
Number of reports on municipalities supported to develop and implement By-laws	4	4	4
Number of reports on municipalities supported and monitored on the implementation of and compliance with Policies and Legislation	4	4	4
municipalities supported and monitored on the implementation of the CDW programme	4	4	4
ANNUAL OUTPUTS			
Programme 3: Cooperative Governance			
3.5 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
3.8 IDP Coordination			
Number of reports on municipalities with approved staff established aligned to IDP and budget.	4	4	4

Description and Objectives

Programme 4: Traditional Affairs

To promote and facilitate viable and sustainable Traditional Institutions

Subprogramme objectives

Traditional Affairs

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

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

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 Administration	15 338	14 968	19 508	19 704	20 440	20 440	20 016	21 017	22 436
2. Traditional Resource Administration	-	-	-	-	-	-	-	-	-
Total payments and estimates	15 338	14 968	19 508	19 704	20 440	20 440	20 016	21 017	22 436

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

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	12 875	13 854	15 667	18 508	18 308	18 308	18 689	19 624	20 933
Compensation of employees	10 403	11 620	14 047	15 796	15 796	15 796	16 552	17 365	18 472
Goods and services	2 472	2 234	1 620	2 712	2 512	2 512	2 137	2 259	2 461
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 098	1 061	1 210	1 086	1 086	1 086	1 205	1 265	1 338
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	1 097	1 052	1 210	1 086	1 086	1 086	1 205	1 265	1 338
Payments for capital assets	1 365	53	2 631	110	1 046	1 046	122	128	165
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 365	53	2 631	110	1 046	1 046	122	128	165
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	15 338	14 968	19 508	19 704	20 440	20 440	20 016	21 017	22 436

The programme reflects a negative growth in the 2016/17 budget when compared to the revised estimate estimates of 2015/16 Other programme information. The programme budget is mainly personnel related as it relates to the support of traditional leadership structures in the province.

9.3 Other Programme Information

9.3.1 Personnel numbers and costs

Table 2.13 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	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	% Costs of Total
Salary level																			
1 – 6	342	63 000	327	66 462	372	69 281	374	2	376	74 008	372	91 388	372	90 606	374	101 796	-0.2%	11.2%	35.7%
7 – 10	245	69 023	243	74 344	211	78 680	209	–	209	88 402	224	83 131	226	91 640	226	94 068	2.6%	2.1%	36.7%
11 – 12	44	22 491	53	28 215	51	32 390	51	–	51	32 135	42	33 087	42	35 411	42	36 701	-6.3%	4.5%	14.0%
13 – 16	23	21 514	34	24 331	23	26 514	20	3	23	31 655	23	32 194	23	34 903	23	34 903	–	3.3%	13.6%
Other	–	4 198	–	3 764	–	4 799	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	654	180 226	657	197 116	657	211 664	654	5	659	226 200	661	239 800	663	252 560	665	267 468	0.3%	5.7%	100.0%
Programme																			
1. Administration	171	54 178	179	61 518	175	67 522	181	–	181	68 555	184	77 350	184	81 988	186	87 003	0.9%	8.3%	31.8%
2. Human Settlement	93	30 634	88	32 112	88	33 119	87	1	88	46 093	94	39 369	95	41 337	95	43 735	2.6%	-1.7%	17.6%
3. Co-Operative Governance	367	85 011	364	91 866	368	96 975	361	3	364	95 756	355	106 829	356	112 170	356	118 676	-0.7%	7.4%	43.8%
4. Traditional Institutional Management	23	10 403	26	11 620	26	14 047	25	1	26	15 796	28	16 252	28	17 065	28	18 054	2.5%	4.6%	6.8%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	654	180 226	657	197 116	657	211 663	654	5.0	659	226 200.0	661	239 800.0	663	252 560.0	665	267 468.0	0.3%	5.7%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							644	–	644	225 840	651	234 916	653	246 679	655	261 007	0.6%	4.9%	99.9%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							10	–	10	360	10	360	10	361	10	361	–	0.1%	0.1%
Total							654	–	654	226 200	661	235 276	663	247 040	665	261 368	0.6%	4.9%	100.0%

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

The personnel budget is expected to grow by 6 per cent in the 2016/17 financial year. This per cent is lower than the required growth of 7.2 per cent, this is mainly due to the unfunded costs incurred by the department for the payment of Community Development Workers, however, there are critical posts in the department that will be filled during the 2016 MTEF. The department will continue to reprioritise in order to stay within the allocated budget.

9.3.2 Training

Table 2.14(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	1 198	2 676	543	3 090	3 090	3 090	588	621	657
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	1 198	1 916	453	2 190	2 190	2 190	498	531	562
Other	-	760	90	900	900	900	90	90	95
2. Human Settlement	1 200	50	542	800	800	800	588	621	657
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	1 200	50	452	800	800	800	498	531	562
Other	-	-	90	-	-	-	90	90	95
3. Co-Operative Governance	-	-	543	-	-	-	588	621	657
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	453	-	-	-	498	531	562
Other	-	-	90	-	-	-	90	90	95
4. Traditional Institutional Management	-	-	543	-	-	-	588	621	657
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	453	-	-	-	498	531	562
Other	-	-	90	-	-	-	90	90	95
Total payments on training	2 398	2 726	2 171	3 890	3 890	3 890	2 352	2 484	2 628

Table 2.14(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	-	-	-	-	-	-	-	-	-
Number of personnel trained	85	230	110	160	160	160	270	284	300
<i>of which</i>									
Male	46	110	50	70	70	70	130	137	144
Female	39	120	60	90	90	90	140	147	156
Number of training opportunities	60	304	175	183	183	183	213	221	234
<i>of which</i>									
Tertiary	-	280	110	115	115	115	140	147	156
Workshops	60	9	50	50	50	50	50	50	53
Seminars	-	8	8	8	8	8	8	8	9
Other	-	7	7	10	10	10	15	16	17
Number of bursaries offered	10	14	20	30	30	30	30	32	33
Number of interns appointed	-	-	10	10	10	10	10	10	11
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	240	245	245	245	250	263	278

The table shows that the department will spend R7.464 million over the 2016 MTEF on training. The payments for tuition will be the main cost driver for the expenditure on training. A total of 270 officials will be trained in the 2016/17 financial of which 130 will received funding for tertiary studies while 50 will attend workshops and 8 will attend seminars in the financial year.

**Annexure to the Estimates of
Provincial Revenue and Expenditure
Vote 9**

Table B.1: Specification of receipts: 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
Tax receipts	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	403	445	435	396	160	349	417	438	463
Sale of goods and services produced by department (excluding capital assets)	403	445	435	396	160	349	417	438	463
Sales by market establishments	-	445	150	160	160	-	168	177	187
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	403	-	285	236	-	349	249	261	276
<i>Of which</i>									
Interest, dividends and rent on land	1	1	9	24	24	25	25	27	28
Interest	1	1	9	24	24	25	25	27	28
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	340	150	-	236	6	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	340	150	-	236	6	-	-	-
Transactions in financial assets and liabilities	54	842	371	81	81	733	85	90	95
Total departmental receipts	458	1 628	965	501	501	1 113	528	554	586

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2012/13	2013/14	2014/15	appropriation	appropriation 2015/16	estimate	2016/17	2017/18	2018/19
Current payments	88 865	104 678	87 533	85 395	106 295	112 418	88 489	91 833	96 839
Compensation of employees	54 178	61 518	67 522	64 615	65 515	71 638	74 350	78 187	82 722
Salaries and wages	46 723	55 376	58 858	53 368	54 268	62 192	63 675	66 979	70 863
Social contributions	7 455	6 142	8 664	11 247	11 247	9 446	10 675	11 209	11 859
Goods and services	34 687	43 160	20 011	20 780	40 780	40 780	14 139	13 646	14 117
Administrative fees	139	222	151	144	144	138	137	140	148
Advertising	387	1 163	354	374	374	342	180	190	199
Assets less than the capitalisation threshold	46	151	349	394	394	54	72	79	95
Audit cost: External	4 717	4 660	1 869	3 681	3 681	5 268	3 828	4 493	4 764
Bursaries: Employees	422	296	143	178	178	174	189	198	210
Catering: Departmental activities	341	235	160	176	176	71	96	101	108
Communication (G&S)	1 153	325	160	628	628	191	488	510	461
Computer services	2 059	1 301	267	674	674	505	-	0	10
Consultants and professional services: Business and advisory services	206	466	3 203	-	20 000	23 262	-	-	-
Consultants and professional services: Infrastructure and planning	86	-	-	4 000	4 000	-	2 910	1 516	1 624
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	278	1 357	-	-	-	-	-	-	-
Contractors	945	523	236	184	184	297	304	301	331
Agency and support / outsourced services	-	-	-	33	33	39	-	-	-
Entertainment	166	205	127	272	272	270	272	278	202
Fleet services (including government motor transport)	-	4 334	923	2 549	2 549	2 870	-	0	20
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	1	2	2	3	1	1	1
Inventory: Farming supplies	-	-	-	4	4	-	-	-	-
Inventory: Food and food supplies	36	-	1	10	10	10	1	1	1
Inventory: Fuel, oil and gas	274	-	-	120	120	63	-	0	0
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	84	-	127	11	11	10	5	5	6
Inventory: Medical supplies	-	-	10	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	3	-	-	-	-	-	-
Consumable supplies	47	1 196	1 066	27	27	247	383	464	163
Consumable: Stationery, printing and office supplies	792	1 274	576	595	595	659	597	619	661
Operating leases	7 940	7 766	2 407	-	-	41	164	0	20
Property payments	8 511	7 575	2 347	-	-	354	8	0	20
Transport provided: Departmental activity	10	-	54	-	-	9	-	-	-
Travel and subsistence	5 138	7 507	4 065	4 344	4 344	3 585	1 994	2 113	2 244
Training and development	473	1 902	1 067	1 965	1 965	1 966	2 116	2 222	2 371
Operating payments	329	75	251	316	316	272	334	351	379
Venues and facilities	108	627	94	99	99	80	60	63	78
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	104	9	89	-	-	181	-	-	-
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	102	8	89	-	-	181	-	-	-
Social benefits	1	-	89	-	-	181	-	-	-
Other transfers to households	101	8	-	-	-	-	-	-	-
Payments for capital assets	442	2 817	1 751	2 440	3 860	3 860	1 488	1 562	1 677
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	442	2 817	1 749	2 440	3 860	3 860	1 488	1 562	1 677
Transport equipment	-	-	-	-	-	536	-	-	-
Other machinery and equipment	442	2 817	1 749	2 440	3 860	3 324	1 488	1 562	1 677
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	89 411	107 504	89 373	87 835	110 155	116 459	89 977	93 395	98 516

Table B3.2: Payments and estimates by economic classification: Human Settlement

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	34 016	38 505	46 386	62 489	72 902	66 420	57 900	62 559	66 307
Compensation of employees	30 634	32 112	33 119	46 088	46 088	35 416	40 369	42 737	45 277
Salaries and wages	26 516	28 848	28 612	39 346	39 346	30 089	34 584	36 664	38 850
Social contributions	4 118	3 264	4 507	6 742	6 742	5 327	5 785	6 074	6 427
Goods and services	3 382	6 393	13 267	16 401	26 814	31 004	17 531	19 822	21 030
Administrative fees	21	103	66	109	109	84	87	96	101
Advertising	15	816	222	223	223	65	314	332	351
Assets less than the capitalisation threshold	-	23	134	88	88	35	132	138	165
Audit cost: External	-	136	1 291	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	14	233	213	258	258	130	216	227	240
Communication (G&S)	185	201	54	173	173	474	180	189	235
Computer services	110	555	515	604	604	1 558	-	0	-
Consultants and professional services: Business and advisory services	52	118	88	60	10 473	10 450	103	105	111
Consultants and professional services: Infrastructure and planning	28	24	8	-	-	5	30	32	44
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	31	324	118	195	195	126	258	264	300
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	2	1 023	-	-	4	-	-0	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	57	49	49	29	50	53	71
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	6	-	-	62	62	38	17	18	28
Inventory: Fuel, oil and gas	-	-	2	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	40	40	24	-	-	-
Inventory: Medical supplies	4	1	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	1	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	7	275	267	104	104	83	106	111	132
Consumable: Stationery, printing and office supplies	305	490	166	306	306	319	414	435	486
Operating leases	63	51	3 183	2 661	2 661	6 096	5 479	7 676	8 045
Property payments	69	207	2 086	8 216	8 216	8 345	7 261	7 305	7 453
Transport provided: Departmental activity	-	-	52	54	54	50	225	228	241
Travel and subsistence	2 175	2 052	2 138	2 323	2 323	2 298	1 906	1 819	2 175
Training and development	132	101	200	40	40	63	41	43	46
Operating payments	31	123	158	318	318	323	330	346	377
Venues and facilities	134	405	1 209	438	438	358	382	405	429
Rental and hiring	-	153	16	80	80	47	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	339 552	577 608	375 570	382 561	382 561	382 570	373 109	412 682	439 419
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
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	339 552	577 608	375 570	382 561	382 561	382 570	373 109	412 682	439 419
Social benefits	11	-	-	-	-	9	-	-	-
Other transfers to households	339 541	577 608	375 570	382 561	382 561	382 561	373 109	412 682	439 419
Payments for capital assets	108	368	435	796	796	766	625	657	725
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	108	368	435	796	796	766	625	657	725
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	108	368	435	796	796	766	625	657	725
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	373 676	616 481	422 391	445 846	456 259	449 756	431 634	475 897	506 451

Table B.3.2 (a): Conditional grant payments and estimates by economic classification: Human Settlement

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	-	-	-	-	-	-	-	-	-
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:	339 540	395 724	374 681	382 561	382 561	382 561	373 109	412 682	439 419
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	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households	339 540	395 724	374 681	382 561	382 561	382 561	373 109	412 682	439 419
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	332 983	3 395 540	374 681	382 561	382 561	382 561	373 109	412 682	439 419

Table B.3.2 (b): Conditional grant payments and estimates by economic classification: Conditional Grant : EPWP

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									
Transfers and subsidies to:			2 836	2 153	2 153	2 153	2 000	-	-
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Northern Cape Sport Council									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households			2 836	2 153	2 153	2 153	2 000	-	-
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Payments for financial assets									
Total economic classification: Programme (number and name)			2 836	2 153	2 153	2 153	2 000	-	-

Table B3.3: Payments and estimates by economic classification: Co-Operative 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	97 840	99 224	114 778	104 438	105 034	112 149	120 027	124 703	133 089
Compensation of employees	85 011	91 866	96 975	95 639	96 235	103 350	108 529	114 270	120 998
Salaries and wages	71 425	81 410	82 722	81 280	81 876	87 493	92 675	97 624	103 386
Social contributions	13 586	10 456	14 253	14 359	14 359	15 857	15 854	16 647	17 612
Goods and services	12 829	7 358	17 803	8 799	8 799	8 799	11 498	10 433	12 091
Administrative fees	33	193	87	150	150	121	158	244	259
Advertising	27	60	-	310	310	275	148	158	177
Assets less than the capitalisation threshold	-	134	219	220	220	193	171	180	200
Audit cost: External	-	-	1 242	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	30	155	178	150	150	150	100	106	112
Communication (G&S)	221	181	413	420	420	420	270	283	310
Computer services	85	119	688	600	600	714	3 002	2 523	3 168
Consultants and professional services: Business and advisory services	9 232	862	4 143	522	522	52	626	677	737
Consultants and professional services: Infrastructure and planning	-	-	1	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	39	510	109	-	-	950	10	11	11
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	2 115	-	-	677	4 287	3 952	3 983
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	1	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	1	124	124	128	10	11	11
Inventory: Fuel, oil and gas	10	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	1	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	87	345	86	100	100	57	109	145	153
Consumable: Stationery, printing and office supplies	455	426	333	900	900	706	712	757	801
Operating leases	151	-	2 853	1 000	1 000	1 480	-	-1 300	-
Property payments	44	51	2 354	-	-	160	-	0	-
Transport provided: Departmental activity	-	40	70	310	310	60	-	-	-
Travel and subsistence	2 101	3 893	2 477	3 353	3 353	2 137	1 316	2 202	1 657
Training and development	224	-	49	160	160	120	122	-	-
Operating payments	6	85	209	230	230	166	225	239	252
Venues and facilities	83	271	160	250	250	233	232	244	257
Rental and hiring	-	33	15	-	-	-	-	3	3
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 654	3 057	4 945	9 513	23 513	23 750	13 332	9 800	10 367
Provinces and municipalities	5 001	3 000	4 837	9 013	23 013	23 013	9 332	9 800	10 367
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	5 001	3 000	4 837	9 013	23 013	23 013	9 332	9 800	10 367
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	5 001	3 000	4 837	9 013	23 013	23 013	9 332	9 800	10 367
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	-	57	-	-	-	-	-	-	-
Households	652	-	108	500	500	737	4 000	-	-
Social benefits	-	-	79	500	500	737	-	-	-
Other transfers to households	652	-	29	-	-	-	4 000	-	-
Payments for capital assets	22	335	880	1 071	1 071	1 071	1 189	1 248	1 322
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	22	335	875	1 071	1 071	1 071	1 189	1 248	1 322
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	22	335	875	1 071	1 071	1 071	1 189	1 248	1 322
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	5	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	103 516	102 616	120 603	115 022	129 618	136 970	134 548	135 751	144 778

Table B3.4: Payments and estimates by economic classification: Traditional Institutional Management

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	12 875	13 854	15 667	18 508	18 308	18 308	18 689	19 624	20 933
Compensation of employees	10 403	11 620	14 047	15 796	15 796	15 796	16 552	17 365	18 472
Salaries and wages	9 433	10 796	12 789	13 176	13 176	13 176	14 189	14 883	15 847
Social contributions	970	824	1 258	2 620	2 620	2 620	2 363	2 481	2 625
Goods and services	2 472	2 234	1 620	2 712	2 512	2 512	2 137	2 259	2 461
Administrative fees	13	47	34	-	-	22	6	8	9
Advertising	20	8	9	189	189	20	15	18	19
Assets less than the capitalisation threshold	104	77	15	35	35	-	8	10	11
Audit cost: External	-	-	-	50	50	1	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	61	166	95	100	100	87	75	81	84
Communication (G&S)	61	41	5	130	130	54	58	62	66
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	-	-	100	99	105	111
Contractors	121	24	14	100	100	102	43	45	48
Agency and support / outsourced services	-	-	-	100	100	47	-	-	-
Entertainment	-	-	-	92	92	114	-	-	-
Fleet services (including government motor transport)	-	-	-	150	150	70	-	76	79
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1	-	-	26	26	11	6	6	6
Inventory: Fuel, oil and gas	873	549	-	200	200	85	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	1	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	210	506	50	50	872	867	944	985
Consumable: Stationery, printing and office supplies	120	55	90	180	180	73	77	82	86
Operating leases	600	-	76	-	-	40	45	48	52
Property payments	-	-	9	-	-	14	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	13	-	-	-
Travel and subsistence	459	866	557	1 220	1 020	547	590	517	635
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	38	168	174	20	20	219	223	229	240
Venues and facilities	-	22	9	70	70	21	25	28	30
Rental and hiring	-	-	1	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 098	1 061	1 210	1 086	1 086	1 086	1 205	1 265	1 338
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	1 097	1 052	1 210	1 086	1 086	1 086	1 205	1 265	1 338
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 097	1 052	1 210	1 086	1 086	1 086	1 205	1 265	1 338
Payments for capital assets	1 365	53	2 631	110	1 046	1 046	122	128	165
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 365	53	2 631	110	1 046	1 046	122	128	165
Transport equipment	-	-	-	-	936	936	-	-	-
Other machinery and equipment	1 365	53	2 631	110	110	110	122	128	165
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	15 338	14 968	19 508	19 704	20 440	20 440	20 016	21 017	22 436

Table B.4: 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	879	-	4 837	5 513	19 513	19 513	9 832	6 124	6 479
Joe Morolong	811	-	-	-	667	667	-	-	-
Ga-Segonyana	-	-	945	-	667	667	-	-	-
Gamagara	-	-	-	-	666	666	-	-	-
Richtersveld	-	-	-	-	-	-	-	-	-
Nama Khoi	66	-	630	-	-	-	-	-	-
Kamiesberg	-	-	-	-	1 000	1 000	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	1 000	1 000	-	-	-
Khai-Ma	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	-	-	1 000	1 000	-	-	-
Umsobomvu	-	-	-	-	-	-	-	-	-
Emthanjeni	-	-	945	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembellile	-	-	-	-	1 000	1 000	-	-	-
Siyathemba	-	-	-	-	1 000	1 000	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
!Kai! Garib	-	-	-	-	-	-	-	-	-
//Kharu Hais	-	-	630	-	1 000	1 000	4 000	-	-
!Kheis	-	-	-	-	1 000	1 000	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatelopele	-	-	-	-	-	-	-	-	-
Sol Plaatje	2	-	1 687	5 513	5 513	5 513	5 832	6 124	6 479
Dikgatlong	-	-	-	-	1 334	1 334	-	-	-
Magareng	-	-	-	-	1 333	1 333	-	-	-
Phokwane	-	-	-	-	1 333	1 333	-	-	-
Category C	4 124	3 009	-	3 500	3 500	3 500	3 500	3 675	3 888
John Taolo Gaetsewe District Municipality	-	600	-	700	700	700	700	735	778
Namakwa District Municipality	1 191	600	-	700	700	700	700	735	778
Pixley Ka Seme District Municipality	990	600	-	700	700	700	700	735	778
Siyanda District Municipality	947	600	-	700	700	700	700	735	778
Frances Baard District Municipality	996	609	-	700	700	700	700	735	778
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	5 003	3 009	4 837	9 013	23 013	23 013	13 332	9 799	10 367