

Vote 11

Co-operative Governance, Human Settlement and Traditional Affairs

Operational budget	R 2 372 925 486
Statutory payments	R 1 491 514
Total amount to be appropriated	R 2 374 417 000

Of which:	
Unauthorised expenditure (1st charge)	R 2 294 000
and not available for spending	
Vote 11 baseline available for spending	
after 1st charge	R 2 372 123 000

Executing authority	MEC for Co-operative Governance, Human Settlements and Traditional Affairs
Administering department	Co-operative Governance, Human Settlements and Traditional Affairs
Accounting officer	Superintendent General

Overview

Vision

Integrated Sustainable Human Settlements.

Mission

To give our clients/stakeholders quality services by living up to our commitments and investing in our people by;

- Continuously improving service delivery to citizens;
- Implementing citizen-driven projects and improving infrastructure conditions and contributing to job creation;
- Demonstrate best practices in people management and leadership;
- Maintaining excellent internal and external communications to continuously improving transparency, visibility and public image;
- Building an appropriate organisational structure to achieve our strategic objectives; and
- Maintaining good governance.

Values

- **Service Excellence:** We shall strive to attain recognised standards of service quality, and maintain continuous improvement in service delivery.
- **Innovation:** We shall toil ourselves in pursuit of excellence and innovation on the use of information and communication technology to enhance public service delivery.
- **Integrity:** We shall conduct our business with integrity at all times to inculcate a culture of honesty and accountability among all our employees.
- **Prudence:** We shall exercise prudence and economy in running the business of Department of Local Government and Housing (DLGH and in pursuance of its goals and the objectives of government.
- **Transparency:** We shall always ensure transparency in everything we do in order to build trust and confidence with all our stakeholders.
- **Fairness and consistency:** We shall treat all our beneficiaries, suppliers and employees with fairness and equity at all times.

Legislative and other mandates

• Constitutional Mandates

Section of the Constitution	Direct responsibility in ensuring compliance
Chapter 2, section 26	This section puts direct responsibility to the department in ensuring that everyone has access to adequate housing, which is carried out through the ISHS sub-Department
Chapter 7, section 154	The section directs the provincial government to support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions.

• Legislative Mandates

Relevant Act	Key Responsibilities
A. The Public Service Act of 1994 as amended and regulations	To provide for the organization and administration of the public service of the Republic, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service.
B. The Public Finance Management Act 1 of 1999 (as amended) and Regulations	To regulate financial management in the national government and provincial government, to ensure all revenue, expenditure, assets and liabilities of those government are managed efficiently
C. The Housing Act of 1997	The Department in consultation with provincial organization must do everything in its power to promote and facilitate the provision of adequate housing in its province within the framework of national housing policy.
D. The Local Government Municipal Structures Act of 1998	The MEC for local government in a province, by notice in the Provincial 20 Gazette must establish a municipality in each municipal area which the Demarcation Board demarcates in the province in terms of the Demarcation Act.
E. The Local Government Municipal Systems Act of 2000	The MEC for local government in the province may be, subject to any other law Regulating provincial supervision of local government - Assist a municipality with the planning, drafting, and adoption of mid review of its 5 year integrated development plan.
F. The Disaster Management Act 2002	To provide for an integrated and coordinated disaster management policy that focuses on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery; <ul style="list-style-type: none"> the establishment of national, provincial and municipal disaster management centres; disaster management volunteers; and Matters incidental thereto.
G. Development Facilitation Act of 1995	To facilitate and speed up the implementation of reconstruction and development programmes and projects in relation to land; and in so doing to lay down general principles governing land development throughout the Republic

Review of the current financial year (2011/12) is as reflected below:

- Critical to the delivery of houses and ensuring sustainable developmental local government, is an effective and efficient organizational structure capable of giving the needed financial, human resource and other logistical support. Several appointments in the CFO branch were made during the period. 80 interns were also appointed.
- The Department continued to register considerable progress with regard to the delivery of houses to the Limpopo citizens. Considerable impact has been made in a number of housing programmes implemented in terms of the policy during the first quarter. 1,345 units were built during the period under review.
- The Department continued to support municipalities in their quest for service delivery around the province. The following constitute part of our achievements during the period:
 - Providing hands on support to municipalities with regard to implementation of the Municipal Infrastructure Grant (MIG) programme and the implementation of Municipal Property Rates Act (MPRA). The department managed, on a continuous basis, to facilitate with logistical assistance regarding the registration of approved MIG projects. Monthly reports on approved projects including assessment for capital projects for various municipalities were compiled and submitted to CoGHSTA and other stakeholders
 - 25 municipalities have revenue enhancement strategies. This is a step towards enhancing financial sustainability by municipalities.
 - 25 municipalities were already levying property rates taxes except for Fetakgomo which is to start from the 1st of July 2011.

Outlook for the coming financial year (2012/13)

- As we begin to implement the 2012/13 Annual Performance Plan, we will continue to intensify our support to municipalities in ensuring that the Clean Audit 2014 campaign including the necessary support programmes and projects are implemented with speed. The Local Government Turnaround strategy for the province will continue to guide and inspire our actions and processes towards the 2014 clean audit goal.
- The Department, through its Traditional Affairs arm will continue to ensure that all administrative issues pertaining to House of Traditional Leaders are attended to, the necessary sittings are held and anthropological research reports are compiled.
- The finalization of the provincial housing demand database should begin to influence the direction to be taken in the housing sector. The Department intends to build 11 542 houses during the 2012/13 financial year. 500 units will be transferred to beneficiaries through the Enhanced Extended Discount Benefit Scheme.
- We will continue to intensify our support to municipalities for corruption-free administration by reviewing their anti-fraud and risk plans and assist all municipalities to have enhanced the effectiveness of Internal Audit Units. Continuous improvement in Municipal Financial Management will continue to be among the top on the list of our priorities.
- We have managed to build above average internal efficiency within the Department and this has largely been due to the introduction of internal control measures, improvement of the skills base, creating awareness and familiarizing both senior and general staff on legislation and policies that govern their day to day activities.
- We will focus on the inculcation of a culture of service excellence as we implement Batho-Pele programmes to speed out service delivery process.

Receipts and financing

Summary of receipts and financing:

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Equitable share	1,204,912	650,696	640,509	807,136	793,822	793,822	900,647	937,255	985,987
Conditional grants	124,720	996,667	1,364,750	1,400,160	1,532,914	1,532,914	1,471,617	1,588,823	1,657,732
Departmental receipts	2,950	2,015	1,917	1,797	3,887	3,887	2,153	2,020	2,106
Total receipts	1,332,582	1,649,378	2,007,176	2,209,093	2,330,623	2,330,623	2,374,417	2,528,098	2,645,825

The total receipts for the department increased from R2 209 million in 2011/12 to R2 374 million in 2012/13. Conditional grants of R1 471 million, *Integrated Human Settlement and Development grant*, is the main source of the budget at 64.0 per cent

Departmental receipts collection

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	2,240	1,075	1,279	1,127	1,493	1,493	1,060	1,096	1,181
Sale of goods and services other than capital assets	1,601	990	1,206	1,091	1,412	1,412	974	1,010	1,085
Fines, penalties and forfeits	-	-	11	11	11	11	11	11	11
Interest, dividends and rent on land	639	85	62	25	70	70	75	75	85
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	220	200	-	350	350	-	-	100
Financial transactions	710	720	438	670	2,044	2,044	1,093	924	825
Total departmental receipts	2,950	2,015	1,917	1,797	3,887	3,887	2,153	2,020	2,106

The main sources of revenue are derived from commission on insurance and parking fees. Other revenues are derived from tender documents and sale of capital assets, and the department reflects growth of 3.0 per cent from 2011/12 to 2012/13.

Payment summary

This section provides information pertaining to the vote as a whole at an aggregated level, including payments and budget estimates in terms of the programmes and economic classifications.

Key assumptions

The following key assumptions were used in formulating the 20012/13 and MTEF Budget.

Compensation of Employees

Salary increases of 5.2 per cent in 2012/13, 5.6 per cent in 2013/14 and 5.4 per cent in 2014/15 with current year effective 1st April 2012.

Pay progression of approximately 1.5 per cent of the wage bill effective from 1st April this financial year;

The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and another costs associated with personnel.

Goods and Services

Goods and services allocation mainly consists of amounts earmarked for demarcation of sites and rental for office building. Demarcation of sites continues to be critical to our noble objective of Sustainable and Integrated Human settlement.

Increases are based on the projected CPIX over the MTEF as published in the 2011 Medium Term Budget Policy Statement are 5.2 per cent in 2012/13, 5.6 per cent in 2013/14 and 5.4 per cent in 2014/15.

Infrastructure

Breaking new grounds, clearing of housing backlogs and formalization of informal settlements as well as land acquisition will be financed by the grant.

Programme Summary

Table 11.2(a) and 11.2(b) below provide a summary of expenditure and budget estimates over the MTEF period by programme and economic classification for the vote respectively.

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Programme 1: Administration ¹	173,569	203,717	221,521	257,555	252,262	252,262	265,436	276,834	292,560
Programme 2: Human Settlements	885,692	1,059,843	1,341,461	1,483,834	1,620,467	1,620,467	1,562,444	1,683,676	1,757,975
Programme 3: Cooperative Governance	140,636	129,292	324,792	263,215	244,713	244,713	247,157	259,487	273,326
Programme 4: Traditional Institutional Development	127,670	164,166	182,957	204,489	213,181	213,181	299,380	308,101	321,964
Total payments and estimates	1,327,567	1,557,018	2,070,731	2,209,093	2,330,623	2,330,623	2,374,417	2,528,098	2,645,825
Less: Unauthorised expenditure	-	-	4,575	3,075	3,075	3,075	2,294	-	-
Baseline available for spending	1,327,567	1,557,018	2,066,156	2,206,018	2,327,548	2,327,548	2,372,123	2,528,098	2,645,825

Table 11.2(b): Summary of provincial payments and estimates by economic classification: Cooperative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	479,708	536,819	677,609	781,607	769,666	769,666	882,426	918,711	964,858
Compensation of employees	333,018	391,148	512,726	571,070	574,539	574,539	684,416	712,405	747,433
Goods and services	146,690	145,671	164,878	210,537	195,127	195,127	198,010	206,306	217,425
Interest and rent on land	-	-	5	-	-	-	-	-	-
Transfers and subsidies to:	841,957	1,011,379	1,370,119	1,419,463	1,548,180	1,548,180	1,482,760	1,601,328	1,670,950
Provinces and municipalities	15,837	12,409	102,723	16,127	11,790	11,790	8,799	10,055	10,626
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	826,120	998,970	1,267,396	1,403,336	1,536,390	1,536,390	1,473,961	1,591,273	1,660,324
Payments for capital assets	5,120	8,184	22,722	8,023	12,777	12,777	9,231	8,059	10,017
Buildings and other fixed structures	805	-	-	437	-	-	614	-	-
Machinery and equipment	4,315	8,184	22,722	7,586	12,777	12,777	8,617	8,059	10,017
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	782	636	281	-	-	-	-	-	-
Total economic classification	1,327,567	1,557,018	2,070,731	2,209,093	2,330,623	2,330,623	2,374,417	2,528,098	2,645,825
Less: Unauthorised expenditure	-	-	4,575	3,075	3,075	3,075	2,294	-	-
Baseline available for spending	1,327,567	1,557,018	2,066,156	2,206,018	2,327,548	2,327,548	2,372,123	2,528,098	2,645,825

The services rendered by the Department are categorized into four programmes in line with sector specific structures of other provincial departments of Department of Co-operative Governance, Human Settlement and Traditional Affairs.

- Programme 1, Administration: provides a support function to the two core functions of the Department
- Programme 2, Human Settlements: for provision of an integrated human settlements
- Programme 3, Co-operative Governance: for building a developmental local governance and
- Programme 4 Traditional Institutional Development: for ensuring proper administration of Traditional Affairs issues.

The Budget for increased from R1 395 million to R2 565 million from 2008/09 to 2014/15 respectively. The major portion of the budget is largely for *Integrated Housing and Human Settlements Development* conditional grant allocation, resulting from the high demand for housing within the province

Infrastructure payments

Table below illustrates the infrastructure payments and budget over the MTEF period.

Table 11.2 (c). Summary-Payments and estimates of infrastructure by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
New and replacement assets	824,806	996,667	1,264,570	1,400,160	1,533,214	1,533,214	1,471,617	1,588,823	1,657,732
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Rehabilitation, renovations and refurbishments	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Current infrastructure	-	-	-	-	-	-	-	-	-
Capital infrastructure	824,806	996,667	1,264,570	1,400,160	1,533,214	1,533,214	1,471,617	1,588,823	1,657,732
Total infrastructure payments and estimates	824,806	996,667	1,264,570	1,400,160	1,533,214	1,533,214	1,471,617	1,588,823	1,657,732

Departmental infrastructure payments consist of Housing Grant related expenses. Housing conditional grant funding increased from R824.8 million in 2008/09 to R1 657 million in 2014/15 financial years. The bulk of the programmes allocation is on departmental transfer payments mainly for Integrated Human Settlement and Development grant amounting to R1 472 million. The department has priorities in 2012/13 to transfer 500 units through Enhanced Extended Discount Benefit Scheme, transfer 2 500 units to beneficiaries and built 250 rental units.

Transfers

Transfer to Local Government

Table 11.3: Transfers to local government by category

Table 11.3: Transfers to local government by category										
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14	2014/15
Category B	11	1,300	2,503	2,567	2,567	2,567	2,764	77	77	
Category C	-	1,500	-	-	-	-	-	-	-	
Total departmental transfers to local government	11	2,800	2,503	2,567	2,567	2,567	2,764	77	77	

An amount of R0.077 million is transfers to Bushbuckridge municipalities are in respect of salaries for excess employees redeployed.

Programme description

The services rendered by the Department are classified under four programmes for the current and over MTEF, which largely conform to the generic structure of Local Government and Housing sector. The expenditure and budgeted estimates for each of these programmes are summarized below. Details are presented in the Annexure to vote 11.

Programme 1: administration

The Programme 1: Administration consists of one sub-programme - Administration. This is a shared service that provides support to the MEC, provides strategic planning of the department, and communication and information management. The programme also provides services that promote sound financial and supply chain management.

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

Table 11-4a). Summary of payments and estimates: Programme 1: Administration									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Subprogramme									
Office of the MEC	-	-	1,492	1,420	1,566	1,566	1,665	1,739	1,838
Corporate Services	173,569	203,717	220,029	256,135	250,696	250,696	263,771	275,095	290,722
Total payments and estimates	173,569	203,717	221,521	257,555	252,262	252,262	265,436	276,834	292,560
Less: Unauthorised expenditure	-	-	4,575	3,075	3,075	3,075	2,294	-	-
Baseline available for spending	173,569	203,717	216,946	254,480	249,187	249,187	263,142	276,834	292,560

Summary of outputs and expenditure:

Expenditure outputs for the past three years (2008/09, 2009/10 and 2010/11) amounted to R174 million, R204 million and R217 million respectively. An unqualified Audit opinion was obtained for the past three year. 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, which has ensured efficient delivery by contractors.

The implementation of enterprise wide risk management and improvement of internal controls has resulted in minimum cases of fraud and corruption in the department, the programme has also been widely implemented in municipalities to improve accountability by state organs. The programme is also charged with the responsibility of skilling both internal and external staff. Because of funding constraints, the following HRD programmes are negatively affected by funding constraints:

- **Internship programme:** only 90 interns will be appointed instead of 180 with a shortfall of R 5,824million.
- **Bursaries: External bursaries** for people who have been on the waiting list. (R1, 957 million)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	167,381	192,613	207,161	247,706	240,789	240,789	256,234	268,805	282,575
Compensation of employees	112,700	122,097	129,983	149,157	144,382	144,382	151,891	159,789	168,097
Goods and services	54,681	70,516	77,173	98,549	96,407	96,407	104,343	109,016	114,478
Interest and rent on land	-	-	5	-	-	-	-	-	-
Transfers and subsidies to:	1,671	4,720	5,401	5,985	5,515	5,515	3,613	3,773	3,988
Provinces and municipalities	107	2,506	3,639	3,642	3,642	3,642	1,577	1,647	1,740
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,564	2,214	1,762	2,343	1,873	1,873	2,036	2,126	2,248
Payments for capital assets	4,064	5,836	8,678	3,864	5,958	5,958	5,589	4,256	5,997
Buildings and other fixed structures	805	-	-	437	-	-	614	-	-
Machinery and equipment	3,259	5,836	8,678	3,427	5,958	5,958	4,975	4,256	5,997
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	453	548	281	-	-	-	-	-	-
Total economic classification	173,569	203,717	221,521	257,555	252,262	252,262	265,436	276,834	292,560
Less: Unauthorised expenditure	-	-	4,575	3,075	3,075	3,075	2,294	-	-
Baseline available for spending	173,569	203,717	216,946	254,480	249,187	249,187	263,142	276,834	292,560

Expenditure and budget trends analysis:

Compensation of Employees in Programme 1 is mainly for support services and transversal services. Excess employees and internship programmes are operational within this programme cost drivers on goods and services consist of lease payments in respect of office building and most of departmental and IT maintenance costs. Transfer payments consists of amount budgeted for leave gratuities and payments of excess employees transferred to Bushbuckridge Municipality. Payments for capital assets are earmarked for purchase of equipment for vacant positions to be filled and replacements.

Service delivery measures: Programme 1.

Performance indicator	Medium-term targets		
	2012/13	2013/14	2014/15
1. Percent of jobs evaluated and descriptions developed	100%	100%	100%
2. Percentage of municipalities assisted with special programs, (per request).	100%	100%	100%
3. Percentage of women employed at SMS level	50%	50%	50%
4. Percentage of disabled people employed at SMS and other levels	SMS: 2% Other: 2%	SMS: 2% Other: 2%	SMS: 2% Other: 2%
5. Number of by-laws adopted and legislations enacted	Finalise 12 by-laws	Finalise 12 by-laws	Finalise 12 by-laws
6. Percentage of contracts managed	100%	100%	100%
7. Percentage of Labour relations cases reported and attended to.	100%	100%	100%
8. Percentage of wellness cases reported and attended.	100%	100%	100%
9. Updated organizational structure on the Persal system	Update 100% posts	Update 100% of posts	Update 100% of posts
10. Percentage of municipalities supported per request on ICT services	100%	100%	100%
11. Percentage of the ICT Disaster Recovery Plan implemented	Implement 30% of the ICT Disaster Recovery Plan	Implement 15% and Review of the ICT Disaster Recovery Plan	Implement 15% and Review of the ICT Disaster Recovery Plan

Programme 2: Human Settlements

The programme is mainly responsible for upgrading informal settlements and facilitates a process that provides equitable access to adequate housing in an integrated and sustainable manner

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Subprogramme									
Housing Needs, Research and Planning	9,595	9,522	74,747	424,496	116,046	116,046	77,874	82,426	83,329
Housing Development	854,222	1,026,862	1,239,102	1,038,837	1,445,944	1,445,944	1,434,608	1,548,852	1,620,545
Housing Asset Management & Property management	21,875	23,459	27,612	20,501	58,477	58,477	49,962	52,398	54,101
Total payments and estimates	885,692	1,059,843	1,341,461	1,483,834	1,620,467	1,620,467	1,562,444	1,683,676	1,757,975
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	885,692	1,059,843	1,341,461	1,483,834	1,620,467	1,620,467	1,562,444	1,683,676	1,757,975

Summary of outputs and expenditure

Expenditure outputs for the past three years (2008/09, 2009/10 and 2010/11) amounted to R885million, R1 060 million and R1 341 million, respectively. The programme has in the past financial year built 15555 and 852 properties were processed through Enhanced Extended Discount Benefit Scheme (EEDBS) to promote individual ownership of government houses that were built prior to 1994. The Limpopo informal settlement upgrading plan was developed.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	60,173	62,675	76,033	82,008	84,731	84,731	89,455	93,420	98,728
Compensation of employees	49,881	52,467	62,895	67,354	69,114	69,114	72,628	76,332	80,563
Goods and services	10,292	10,208	13,138	14,654	15,617	15,617	16,827	17,088	18,165
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	824,995	996,682	1,264,871	1,400,363	1,533,687	1,533,687	1,471,796	1,589,010	1,657,930
Provinces and municipalities	756	15	281	143	143	143	152	159	168
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	824,239	996,667	1,264,590	1,400,220	1,533,544	1,533,544	1,471,644	1,588,851	1,657,762
Payments for capital assets	265	398	557	1,463	2,049	2,049	1,193	1,246	1,317
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	265	398	557	1,463	2,049	2,049	1,193	1,246	1,317
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	259	88	-	-	-	-	-	-	-
Total economic classification	885,692	1,059,843	1,341,461	1,483,834	1,620,467	1,620,467	1,562,444	1,683,676	1,757,975
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	885,692	1,059,843	1,341,461	1,483,834	1,620,467	1,620,467	1,562,444	1,683,676	1,757,975

Expenditure and budget trends analysis:

Cost drivers on Goods and Services consist mainly of transport related cost which has to do with project managers responsible for monitoring and support services in the delivery of Housing. The other amount in Goods and services is to be utilized for consulting services relating to Housing Policies and Plans, Goven Mbeki awards, Housing Consumer education and Municipal IDP Housing Chapters.

The bulk of the programmes allocation is on departmental transfer payments mainly for Integrated Human Settlement and Development grant amounting to R1 472 million.

Service Delivery measures: Programme 2

Performance Indicators	Medium-term targets		
	2012/13	2013/14	2014/15
1. Multi-Year Housing Development Plan in place	Multiyear housing development plan review	Multiyear housing development plan review	Multiyear housing development plan review
2. Number of Municipalities accredited	Prepare One municipality for Level three accreditation.	Accredit One municipality for Level three	N/A
3. Number of capacity building/workshops conducted	15	15	3 000 beneficiaries trained
4. Number of Acts /Policies passed	Pass1 Act/Policy	Pass1 Act/Policy	Pass 1 Act/Policy
5. Number of informal settlements audited and percentage formalised	Formalize 30%	Formalize 30%	Formalized 40%
6. Hectares of land acquired	40Ha	50Ha	50Ha
7. Number of development sites identified	11 542	12 815	12 419

Programme 3: Co-operative Governance

The programme aims at capacitating municipalities to implement their legal mandates concerning development planning, monitoring municipal infrastructure development, local governance support, IGR, Public Participation, Disaster Management.

The programme consists of two sub-programmes: *Local Governance and Development Planning*.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Subprogramme									
Local Governance	77,027	65,795	255,455	193,465	175,204	175,204	182,935	192,418	202,446
Development and Planning	63,609	63,497	69,337	69,750	69,509	69,509	64,222	67,069	70,880
Traditional Affairs	-	-	-	-	-	-	-	-	-
Total payments and estimates	140,636	129,292	324,792	263,215	244,713	244,713	247,157	259,487	273,326
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	140,636	129,292	324,792	263,215	244,713	244,713	247,157	259,487	273,326

Summary of outputs and expenditures:

Expenditure outputs for the past three years (2008/09, 2009/10 and 2010/11) amounted to R140.6 million, R129.2 million and R324.8 million.

During the year under review key objectives of the programme were achieved. These include efficient monitoring on implementation of Municipal Infrastructure Grant programme in municipalities, continuous identification of indigents and provision of basic services including water, electricity and sanitation. The Mopani conditional grant was on sanitation and water reticulation amounting to R90million was also successfully implemented.

24 local municipalities managed to kick-start the MPRA implementation during the last financial year except for Fetakgomo which started at the beginning of July 2011. 28 Municipalities have internal audit committees in place and have managed to submit their Financial Statements to Auditor General on time.

Intergovernmental relations and public participation has continued to assist in cooperation of different sphere of government and the community at large. An assessment was conducted on the functionality of ward committees. The following programmes were negatively affected because of funding constraints:

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	136,362	127,253	222,656	261,208	241,257	241,257	246,298	258,590	272,378
Compensation of employees	61,061	66,956	155,194	177,716	170,093	170,093	178,938	188,243	198,032
Goods and services	75,301	60,297	67,462	83,492	71,164	71,164	67,360	70,347	74,346
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3,413	89	90,423	773	953	953	221	231	244
Provinces and municipalities	3,096	-	90,000	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	317	89	423	773	953	953	221	231	244
Payments for capital assets	791	1,950	11,713	1,234	2,503	2,503	638	666	704
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	791	1,950	11,713	1,234	2,503	2,503	638	666	704
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	70	-	-	-	-	-	-	-	-
Total economic classification	140,636	129,292	324,792	263,215	244,713	244,713	247,157	259,487	273,326
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	140,636	129,292	324,792	263,215	244,713	244,713	247,157	259,487	273,326

Expenditure and budget trends analysis:

Compensation of Employees in Programme 3 is largely influenced by Community Development Programme (CDP) which takes 55.0 percent of the programme budget.

Cost drivers on Goods and services in programme 3 are mainly for planning and survey services relating to demarcation of sites. Consultancy costs in respect of Municipal support on MIG implementation are also incurred from Goods and Services. The Department is also responsible for providing support to Traditional Officers around the province and the amount allocated for transfers is meant for providing that support. Compensation of employees is largely influenced by Community Development Programme (CDP) which takes 55.0 per cent of the overall compensation budget. Further increase in the compensation of employee's budget is to fund traditional leader's allowances.

Service delivery measures

Performance indicators	Medium-term targets		
	2012/13	2013/2014	2014/15
Number of municipalities supported with PMS implementation	30	30	30
Municipal capacity building	Reports on implementation of Municipal capacity development plan	Reports on implementation of Municipal capacity development plan	Reports on implementation of Municipal capacity development plan
Number of reports on implementation of municipal capacity development plan	4	4	4
Deepening governance	Monitor implementation of IGR, CDP and IMBIZO programmes	Monitor implementation of IGR, CDP and IMBIZO programmes	Monitor implementation of IGR, CDP and IMBIZO programmes
Professional local Govt.	25	30	30

Programme 4: Traditional Institutional Development

The programme aims at capacitating and enhancing the administration of Traditional Leadership in the Province.

The programme consists of two sub-programmes: Traditional Institutional Admin and Administration of Houses of Traditional Leaders.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Subprogramme									
Traditional Institutional Administration	102,122	127,935	146,346	163,569	179,783	179,783	267,298	274,227	286,166
Administration of Houses of Traditional Leaders	25,548	36,231	36,611	40,920	33,398	33,398	32,082	33,874	35,798
Total payments and estimates	127,670	164,166	182,957	204,489	213,181	213,181	299,380	308,101	321,964
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	127,670	164,166	182,957	204,489	213,181	213,181	299,380	308,101	321,964

Summary of outputs and expenditures:

Expenditure outputs for the past three years (2008/09, 2009/10 and 2010/11) amounted to R128 million, R181 million and R183 million.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	115,792	154,278	171,759	190,685	202,889	202,889	290,439	297,896	311,177
Compensation of employees	109,376	149,628	164,654	176,843	190,950	190,950	280,959	288,041	300,741
Goods and services	6,416	4,650	7,105	13,842	11,939	11,939	9,480	9,855	10,436
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	11,878	9,888	9,424	12,342	8,025	8,025	7,130	8,314	8,788
Provinces and municipalities	11,878	9,888	8,803	12,342	8,005	8,005	7,070	8,249	8,718
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	621	-	20	20	60	65	70
Payments for capital assets	-	-	1,774	1,462	2,267	2,267	1,811	1,891	1,999
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	1,774	1,462	2,267	2,267	1,811	1,891	1,999
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	127,670	164,166	182,957	204,489	213,181	213,181	299,380	308,101	321,964
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	127,670	164,166	182,957	204,489	213,181	213,181	299,380	308,101	321,964

Expenditure and budget trends analysis:

Compensation of Employees in Programme 4 is largely influenced Traditional Leaders allowances which constitute the bigger part of the personnel budget in Traditional Institutional Development.

Cost drivers on Goods and services in programme 4 are mainly for providing support to Traditional Offices around the province and the amount allocated for transfers is meant for providing that support. Compensation of employees is largely influenced by Traditional Leaders allowance which takes 26.0 per cent of the overall compensation budget. This is despite the fact that there are still may Traditional Leaders who are not yet into the system and therefore not currently receiving allowances.

Service delivery measures

Performance indicators	Medium-term targets		
	2012/13	2013/2014	2014/15
1. Traditional Affairs	4 sittings by the Local Houses of Traditional Leaders	4 sittings by the Local Houses of Traditional Leaders	4 sittings by the Local Houses of Traditional Leaders

Other programme information

Personnel numbers and costs

Table 11.8(a): Personnel numbers and costs¹: Cooperative Governance, Human Settlements and Traditional Affairs

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Programme 1: Administration ¹	481	655	522	522	522	532	542
Programme 2: Human Settlements	121	236	182	174	174	174	174
Programme 3: Cooperative Governance	478	528	528	528	535	535	535
Programme 4: Traditional Institutional Development	447	714	1,145	2,674	2,674	2,674	2,674
Total personnel numbers	1,527	2,133	2,377	3,898	3,905	3,915	3,925
Total personnel cost (R thousand)	333,018	391,148	512,726	571,070	684,416	712,405	747,433
Unit cost (R thousand)	218	183	216	147	175	182	190

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

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Total for department									
Personnel numbers(head count)	1,527	2,133	2,377	3,898	3,898	3,898	3,905	3,915	3,925
Personnel costs(R'000)	333,018	391,148	512,726	571,070	574,539	574,539	684,416	712,405	747,433
Human resources component									
Personnel numbers	66	66	66	99	99	99	102	105	105
Personnel costs	39,965	39,965	45,508	59,744	59,744	59,744	62,371	65,868	69,161
Head count as % of total for department	4.32%	3.09%	2.78%	2.54%	2.54%	2.54%	2.61%	2.68%	2.68%
Personnel cost % of total for department	12.00%	10.22%	8.88%	10.46%	10.40%	10.40%	9.11%	9.25%	9.25%
Finance component									
Personnel numbers (head count)	207	207	125	131	135	135	135	138	138
Personnel cost (R'000)	26,608	26,608	26,608	29,068	43,551	45,520	45,520	47,796	50,186
Head count as % of total for department	13.56%	9.70%	5.26%	3.36%	3.46%	3.46%	3.46%	3.52%	3.52%
Personnel cost as % of total for department	7.99%	6.80%	5.19%	5.09%	7.58%	7.92%	6.65%	6.71%	6.71%
Full time workers									
Personnel numbers (head count)	1,521	2,127	2,371	3,892	3,892	3,892	3,899	3,909	3,919
Personnel cost (R'000)	330,615	388,625	509,878	568,080	571,549	571,549	681,276	709,108	743,971
Head count as % of total for departments	99.61%	99.72%	99.75%	99.85%	99.85%	99.85%	99.85%	99.85%	99.85%
Personnel cost as % of total for department	99.28%	99.35%	99.44%	99.48%	99.48%	99.48%	99.54%	99.54%	99.54%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel numbers (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for departments	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personnel cost as % of total for departments	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Contract workers									
Personnel numbers (head count)	6	6	6	6	6	6	6	6	6
Personnel numbers (R'000)	2,403	2,523	2,848	2,990	2,990	2,990	3,140	3,297	3,462
Head count as % of total for departments	0.39%	0.28%	0.25%	0.15%	0.15%	0.15%	0.15%	0.15%	0.15%
Personnel count as % of total for departments	0.72%	0.65%	0.56%	0.52%	0.52%	0.52%	0.46%	0.46%	0.46%

Departmental personnel numbers are largely influenced by the existence of Community Development Workers (472) as well as Traditional Leaders (1683). This was as a result of function shift from Office of the Premier which happened during 2010/11 and 2011/12 financial years.

Training

Payments on training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Programme 1: Administration	1,080	1,019	1,745	1,832	1,832	1,832	1,924	2,020	2,121
of which									
Subsistence and travel	104	41	179	187	187	187	197	207	207
Payments on tuition	385	420	611	642	642	642	674	708	743
Programme 2: Human Settlements	367	544	932	979	979	979	1,027	1,079	1,133
of which									
Subsistence and travel	35	22	95	100	100	100	105	110	116
Payments on tuition	131	224	327	343	343	343	360	378	397
Programme 3: Cooperative Governance	1,442	606	1,037	1,141	1,141	1,141	1,258	1,258	1,321
of which									
Subsistence and travel	138	25	106	117	117	117	129	129	135
Payments on tuition	514	250	363	400	400	400	441	441	463
Programme 4: Traditional Institutional Dev	-	-	-	-	-	-	1,452	1,539	1,656
of which									
Subsistence and travel							149	157	169
Payments on tuition							509	539	580
Total payments on training	2,889	2,169	3,714	3,952	3,952	3,952	4,209	4,357	4,575

Information on training

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Number of staff	1,527	2,133	2,377	3,898	3,898	3,898	3,905	3,915	3,925
Number of personnel trained	726	724	390	380	380	380	370	360	378
of which									
Male	353	348	190	170	170	170	150	160	168
Female	373	376	200	210	210	210	220	200	210
Number of training opportunities									
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	15	6	30	20	20	20	15	15	16
Seminars	8	3	30	25	25	25	20	15	16
Other	41	30	330	335	335	335	335	330	347
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	-	-	-	-	-	-	-	-	-
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	214	114	210	200	200	200	190	180	189

Budget for training is meant for payment of tuition fees for both internal and external bursars as well as for various learnership programmes. All training programmes are co-ordinated through corporate services within Programme 1 (Administration). The Department could not utilize the 1.0 per cent of total CoE budget on training because of budget constraints.

Annexures to Vote 11: CoGHSTA

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Non-tax receipts	2,240	1,075	1,279	1,127	1,493	1,493	1,060	1,096	1,181
Sale of goods and services other than capital assets	1,601	990	1,206	1,091	1,412	1,412	974	1,010	1,085
Sales of goods and services produced by department	511	891	1,206	1,091	1,412	1,412	974	1,010	1,085
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	11	1	-	264	672	672	274	290	-
Other sales	500	890	1,206	827	740	740	700	720	1,085
Of which									
Tender bulletin etc	300	280	350	600	593	593	600	610	615
Commission on Insurance	-	-	75	80	100	100	100	110	120
	-	-	110	147	47	47	-	-	290
	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	1,090	99	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	11	11	11	11	11	11	11
Interest, dividends and rent on land	639	85	62	25	70	70	75	75	85
Interest	-	-	-	25	25	25	25	20	24
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	639	85	62	-	45	45	50	55	61
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	220	200	-	350	350	-	-	100
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	220	200	-	350	350	-	-	100
Financial transactions	710	720	438	670	2,044	2,044	1,093	924	825
Total departmental receipts	2,950	2,015	1,917	1,797	3,887	3,887	2,153	2,020	2,106

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	479,708	536,819	677,609	781,607	769,666	769,666	882,426	918,711	964,858
Compensation of employees	333,018	391,148	512,726	571,070	574,539	574,539	684,416	712,405	747,433
Salaries and wages	295,719	344,336	449,737	518,637	505,459	505,459	610,588	635,313	665,972
Social contributions	37,299	46,812	62,989	52,433	69,080	69,080	73,828	77,092	81,461
Goods and services	146,690	145,671	164,878	210,537	195,127	195,127	198,010	206,306	217,425
of which									
Communication	6,132	6,103	7,560	9,044	9,044	9,044	9,982	10,541	11,082
Stationery and printing	3,910	5,349	6,160	7,342	7,342	7,342	7,889	8,361	8,716
Consultants and professional service	65,358	58,650	46,691	80,068	56,723	56,723	67,892	74,484	80,153
Venues and facilities	8,794	3,565	5,415	3,296	4,827	3,827	5,172	5,482	5,597
Interest and rent on land	-	-	5	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	5	-	-	-	-	-	-
Transfers and subsidies to¹:	841,957	1,011,379	1,370,119	1,419,463	1,548,180	1,548,180	1,482,760	1,601,328	1,670,950
Provinces and municipalities	15,837	12,409	102,723	16,127	11,790	11,790	8,799	10,055	10,626
Provinces ²	12,634	9,903	9,084	12,485	8,148	8,148	7,222	8,408	8,886
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	12,634	9,903	9,084	12,485	8,148	8,148	7,222	8,408	8,886
Municipalities ³	3,203	2,506	93,639	3,642	3,642	3,642	1,577	1,647	1,740
Municipalities	3,203	2,506	93,639	3,642	3,642	3,642	1,577	1,647	1,740
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	826,120	998,970	1,267,396	1,403,336	1,536,390	1,536,390	1,473,961	1,591,273	1,660,324
Social benefits	1,907	2,303	2,826	3,176	3,176	3,176	2,344	2,450	2,592
Other transfers to households	824,213	996,667	1,264,570	1,400,160	1,533,214	1,533,214	1,471,617	1,588,823	1,657,732
Payments for capital assets	5,120	8,184	22,722	8,023	12,777	12,777	9,231	8,059	10,017
Buildings and other fixed structures	805	-	-	437	-	-	614	-	-
Buildings	805	-	-	437	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	614	-	-
Machinery and equipment	4,315	8,184	22,722	7,586	12,777	12,777	8,617	8,059	10,017
Transport equipment	1,106	197	6,719	1,867	2,304	2,304	-	-	-
Other machinery and equipment	3,209	7,987	16,003	5,719	10,473	10,473	8,617	8,059	10,017
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	782	636	281	-	-	-	-	-	-
Total economic classification: Programme (number and name)	1,327,567	1,557,018	2,070,731	2,209,093	2,330,623	2,330,623	2,374,417	2,528,098	2,645,825
Less: Unauthorised expenditure	-	-	4,575	3,075	3,075	3,075	2,294	-	-
Baseline available for spending	1,327,567	1,557,018	2,066,156	2,206,018	2,327,548	2,327,548	2,372,123	2,528,098	2,645,825

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	167,381	192,613	207,161	247,706	240,789	240,789	256,234	268,805	282,575
Compensation of employees	112,700	122,097	129,983	149,157	144,382	144,382	151,891	159,789	168,097
Salaries and wages	98,887	103,660	113,841	131,480	126,705	126,705	131,134	138,120	145,208
Social contributions	13,813	18,437	16,142	17,677	17,677	17,677	20,757	21,669	22,889
Goods and services	54,681	70,516	77,173	98,549	96,407	96,407	104,343	109,016	114,478
of which									
Communication	6,103	7,560	7,406	9,340	8,659	8,659	9,088	10,781	11,246
Stationery and printing	3,432	4,728	4,400	5,384	5,384	5,384	5,925	4,833	5,005
Travel and subsistence	8,297	8,298	8,715	12,245	10,784	10,784	10,648	11,230	11,752
Lease payments (Incl. operating leases, excl. finance leases)	13,761	23,008	24,756	25,650	25,650	25,650	30,702	32,237	33,849
Interest and rent on land	-	-	5	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	5	-	-	-	-	-	-
Transfers and subsidies to¹:	1,671	4,720	5,401	5,985	5,515	5,515	3,613	3,773	3,988
Provinces and municipalities	107	2,506	3,639	3,642	3,642	3,642	1,577	1,647	1,740
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	107	2,506	3,639	3,642	3,642	3,642	1,577	1,647	1,740
Municipalities	107	2,506	3,639	3,642	3,642	3,642	1,577	1,647	1,740
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,564	2,214	1,762	2,343	1,873	1,873	2,036	2,126	2,248
Social benefits	1,564	2,214	1,762	2,343	1,873	1,873	2,036	2,126	2,248
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	4,064	5,836	8,678	3,864	5,958	5,958	5,589	4,256	5,997
Buildings and other fixed structures	805	-	-	437	-	-	614	-	-
Buildings	805	-	-	437	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	614	-	-
Machinery and equipment	3,259	5,836	8,678	3,427	5,958	5,958	4,975	4,256	5,997
Transport equipment	1,106	197	520	1,867	2,304	2,304	-	-	-
Other machinery and equipment	2,153	5,639	8,158	1,560	3,654	3,654	4,975	4,256	5,997
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	453	548	281	-	-	-	-	-	-
Total economic classification: Programme (number and name)	173,569	203,717	221,521	257,555	252,262	252,262	265,436	276,834	292,560
Less: Unauthorised expenditure			4,575	3,075	3,075	3,075	2,294		
Baseline available for spending	173,569	203,717	216,946	254,480	249,187	249,187	263,142	276,834	292,560

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	60,173	62,675	76,033	82,008	84,731	84,731	89,455	93,420	98,728
Compensation of employees	49,881	52,467	62,895	67,354	69,114	69,114	72,628	76,332	80,563
Salaries and wages	44,151	46,170	55,686	59,245	61,123	61,123	64,467	67,809	71,556
Social contributions	5,730	6,297	7,209	8,109	7,991	7,991	8,161	8,523	9,007
Goods and services	10,292	10,208	13,138	14,654	15,617	15,617	16,827	17,088	18,165
of which									
Travel and sustenance	4,953	4,959	7,791	6,419	9,199	9,199	8,860	9,107	9,637
Venues and Facilities	529	1,148	872	740	1,216	1,216	1,161	1,208	1,271
Inventory: Stationery and printing	430	672	1,699	664	1,546	1,546	1,571	1,589	1,679
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	824,995	996,682	1,264,871	1,400,363	1,533,687	1,533,687	1,471,796	1,589,010	1,657,930
Provinces and municipalities	756	15	281	143	143	143	152	159	168
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	756	15	281	143	143	143	152	159	168
Municipalities	756	15	281	143	143	143	152	159	168
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	824,239	996,667	1,264,590	1,400,220	1,533,544	1,533,544	1,471,644	1,588,851	1,657,762
Social benefits	26	-	20	60	330	330	27	28	30
Other transfers to households	824,213	996,667	1,264,570	1,400,160	1,533,214	1,533,214	1,471,617	1,588,823	1,657,732
Payments for capital assets	265	398	557	1,463	2,049	2,049	1,193	1,246	1,317
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	265	398	557	1,463	2,049	2,049	1,193	1,246	1,317
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	265	398	557	1,463	2,049	2,049	1,193	1,246	1,317
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	259	88	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	885,692	1,059,843	1,341,461	1,483,834	1,620,467	1,620,467	1,562,444	1,683,676	1,757,975
Less: Unauthorised expenditure									
Baseline available for spending	885,692	1,059,843	1,341,461	1,483,834	1,620,467	1,620,467	1,562,444	1,683,676	1,757,975

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	136,362	127,253	222,656	261,208	241,257	241,257	246,298	258,590	272,378
Compensation of employees	61,061	66,956	155,194	177,716	170,093	170,093	178,938	188,243	198,032
Salaries and wages	53,630	58,878	133,173	169,990	147,112	147,112	155,717	163,993	172,404
Social contributions	7,431	8,078	22,021	7,726	22,981	22,981	23,221	24,250	25,628
Goods and services	75,301	60,297	67,462	83,492	71,164	71,164	67,360	70,347	74,346
of which									
Communication	-	-	-	-	12	12	-	-	-
Stationery & Printing	1,487	760	1,556	1,566	2,671	2,671	1,997	2,085	2,204
Consultants and Professional Services	54,891	41,494	50,087	55,476	49,309	49,309	50,966	53,220	56,245
Venues & facilities	997	1,977	1,968	3,030	2,961	2,961	2,338	2,441	2,580
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	3,413	89	90,423	773	953	953	221	231	244
Provinces and municipalities	3,096	-	90,000	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	3,096	-	90,000	-	-	-	-	-	-
Municipalities	3,096	-	90,000	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	317	89	423	773	953	953	221	231	244
Social benefits	317	89	423	773	953	953	221	231	244
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	791	1,950	11,713	1,234	2,503	2,503	638	666	704
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	791	1,950	11,713	1,234	2,503	2,503	638	666	704
Transport equipment	-	-	6,199	-	-	-	-	-	-
Other machinery and equipment	791	1,950	5,514	1,234	2,503	2,503	638	666	704
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	70	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	140,636	129,292	324,792	263,215	244,713	244,713	247,157	259,487	273,326
Less: Unauthorised expenditure									
Baseline available for spending	140,636	129,292	324,792	263,215	244,713	244,713	247,157	259,487	273,326

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	115,792	154,278	171,759	190,685	202,889	202,889	290,439	297,896	311,177
Compensation of employees	109,376	149,628	164,654	176,843	190,950	190,950	280,959	288,041	300,741
Salaries and wages	99,051	135,628	147,037	157,922	170,519	170,519	259,270	265,391	276,804
Social contributions	10,325	14,000	17,617	18,921	20,431	20,431	21,689	22,650	23,937
Goods and services	6,416	4,650	7,105	13,842	11,939	11,939	9,480	9,855	10,436
of which									
Contractors	62	46	67	135	115	115	13	14	14
Inventory: Food and food supplies	54	39	60	117	100	100	-	-	-
Travel and subsistence	5,672	4,110	6,282	12,238	10,556	10,556	8,487	8,806	9,308
Venues and facilities	208	151	231	449	387	387	187	195	207
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	11,878	9,888	9,424	12,342	8,025	8,025	7,130	8,314	8,788
Provinces and municipalities	11,878	9,888	8,803	12,342	8,005	8,005	7,070	8,249	8,718
Provinces ²	11,878	9,888	8,803	12,342	8,005	8,005	7,070	8,249	8,718
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	11,878	9,888	8,803	12,342	8,005	8,005	7,070	8,249	8,718
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	621	-	20	20	60	65	70
Social benefits	-	-	621	-	20	20	60	65	70
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	1,774	1,462	2,267	2,267	1,811	1,891	1,999
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	1,774	1,462	2,267	2,267	1,811	1,891	1,999
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	1,774	1,462	2,267	2,267	1,811	1,891	1,999
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	127,670	164,166	182,957	204,489	213,181	213,181	299,380	308,101	321,964
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	127,670	164,166	182,957	204,489	213,181	213,181	299,380	308,101	321,964

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
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:	824,806	996,667	1,264,570	1,398,914	1,531,968	1,531,968	1,471,617	1,495,708	1,525,838
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	824,806	996,667	1,264,570	1,398,914	1,531,968	1,531,968	1,471,617	1,495,708	1,525,838
Social benefits									
Other transfers to households	824,806	996,667	1,264,570	1,398,914	1,531,968	1,531,968	1,471,617	1,495,708	1,525,838
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	824,806	996,667	1,264,570	1,398,914	1,531,968	1,531,968	1,471,617	1,495,708	1,525,838
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	824,806	996,667	1,264,570	1,398,914	1,531,968	1,531,968	1,471,617	1,495,708	1,525,838

Table 11.12(b): Conditional grant payments and estimates by economic classification: Housing Disaster Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
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:	-	-	-	-	21,174	21,174	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	21,174	21,174	-	-	-
Social benefits									
Other transfers to households					21,174	21,174			
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	-	-	-	-	21,174	21,174	-	-	-
Unauthorised Expenditure									
Baseline Available for Spending	-	-	-	-	21,174	21,174	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
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:	-	-	-	1,246	1,246	1,246	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	1,246	1,246	1,246	-	-	-
Social benefits									
Other transfers to households				1,246	1,246	1,246			
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	-	-	-	1,246	1,246	1,246	-	-	-
Unauthorised Expenditure									
Baseline Available for Spending	-	-	-	1,246	1,246	1,246	-	-	-

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

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments									
.....									
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	
Advertising	4,493	4,642	3,107	2,782	2,782	2,782	2,827	2,651	2,729
Assets <R5000	1,483	532	1,202	2,180	2,180	2,180	2,049	2,150	2,261
Audit cost: External	-	-	-	3,917	3,917	3,917	3,378	3,561	3,806
Bursaries (employees)	1,404	1,564	1,178	1,519	1,519	1,519	1,631	1,720	1,818
Catering: Departmental activities	-	-	-	96	96	96	-	-	-
Communication	6,103	7,560	7,406	9,340	8,659	8,659	9,088	10,781	11,246
Computer services	2,156	3,725	4,067	9,460	9,460	9,460	10,300	10,841	11,479
Cons/prof:business & advisory services	2,948	4,452	5,865	6,170	6,170	6,170	7,520	9,043	8,564
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	36	204	1,575	1,741	1,741	1,741	1,776	1,841	1,929
Contractors	1,242	2,760	4,123	4,077	4,077	4,077	3,868	3,623	3,828
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	299	384	342	683	683	683	555	583	612
Fleet Services	3,365	-	2,592	3,718	3,718	3,718	3,901	3,030	4,202
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	207	441	529	890	890	890	639	669	705
Inventory: Stationery and printing	3,432	4,728	4,400	5,384	5,384	5,384	5,925	4,833	5,005
Lease payments (Incl. operating leases, excl. finance leases)	13,761	23,008	24,756	25,650	25,650	25,650	30,702	32,237	33,849
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	964	1,844	2,414	2,286	2,286	2,286	2,300	2,611	2,759
Transport provided dept activity	-	2,424	-	-	-	-	-	-	-
Travel and subsistence	8,297	8,298	8,715	12,245	10,784	10,784	10,648	11,230	11,752
Training & staff development	2,591	1,571	2,808	1,668	1,668	1,668	3,263	3,395	3,549
Operating payments	86	278	294	1,946	1,946	1,946	1,938	2,040	2,139
Venues and facilities	1,814	2,101	1,800	2,797	2,797	2,797	2,035	2,177	2,246
Total economic classification: Administration	54,681	70,516	77,173	98,549	96,407	96,407	104,343	109,016	114,478

Table 111.13(b): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Goods and services									
of which									
Administrative fees	-	-	-	12	-	-	-	-	-
Advertising	1,133	680	568	979	908	908	980	1,000	1,100
Assets <R5000	14	53	148	163	426	426	1,070	1,100	1,272
Audit cost: External	-	-	-	75	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	133	-	-	-	-	-
Communication	-	-	35	249	-	-	52	54	57
Computer services	-	-	-	129	-	-	-	-	-
Cons/prof: business & advisory services	810	745	1,432	2,873	1,555	1,555	1,900	1,900	1,950
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	358	63	-	57	-	-	-	-	-
Contractors	15	35	43	29	123	123	245	256	271
Agency & support/outsourced services	-	-	-	47	-	-	-	-	-
Entertainment	121	134	120	208	179	179	329	291	308
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	194	377	-	628	4	4	-	-	-
Inventory: Stationery and printing	430	672	1,699	664	1,546	1,546	1,571	1,589	1,679
Lease payments (Incl. operating leases, excl. finance leases)	4	-	426	-	417	417	345	412	435
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	1,244	1,319	-	773	-	-	-	-	-
Travel and subsistence	4,953	4,959	7,791	6,419	9,199	9,199	8,860	9,107	9,637
Training & staff development	125	1	-	-	5	5	234	81	85
Operating payments	362	22	4	476	39	39	80	90	100
Venues and facilities	529	1,148	872	740	1,216	1,216	1,161	1,208	1,271
Total economic classification: Human Settlements	10,292	10,208	13,138	14,654	15,617	15,617	16,827	17,088	18,165

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Goods and services									
of which									
Administrative fees	-	-	58	399	-	-	-	-	-
Advertising	2,246	230	285	154	320	320	330	345	370
Assets <R5000	259	58	61	96	358	358	370	380	400
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	12	12	-	-	-
Computer services	156	197	-	309	113	113	-	-	-
Cons/prof: business & advisory services	54,891	41,494	50,087	55,476	49,309	49,309	50,966	53,220	56,245
Cons/prof: Infrastructure & planning	10	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	302	34	393	150	217	217	220	230	240
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	167	119	177	233	184	184	181	189	199
Fleet Services	-	-	233	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	82	271	-	40	40	36	36	38
Inventory: Stationery and printing	1,487	760	1,556	1,566	2,671	2,671	1,997	2,085	2,204
Lease payments (Incl. operating leases, excl. finance leases)	4	-	2	-	-	-	19	20	21
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	14,210	15,036	12,349	21,635	14,836	14,836	10,809	11,303	11,945
Training & staff development	392	277	-	315	-	-	44	45	48
Operating payments	180	33	22	129	143	143	50	53	56
Venues and facilities	997	1,977	1,968	3,030	2,961	2,961	2,338	2,441	2,580
Total economic classification: Cooperative Governance	75,301	60,297	67,462	83,492	71,164	71,164	67,360	70,347	74,346

Table 11.14: Transfers to local government by transfer/grant type, category and municipality: Cooperative Governance, Human Settlements and Traditional Affairs

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Municipality 1: Capricorn									
B: Blouberg									
B: Molemole		500							
B: Polokwane		557	63						
B: Lepelle-Nkumpi									
Sub-Total	-	1,057	63	-	-	-	-	-	-
Municipality 2: Sekhukhune									
B: Makhuduthamaga	96								
B: Greater Marble Hall									
B: Groblesdal									
B: Greater Tubatse									
Sub-Total	-	96	-	-	-	-	-	-	-
Municipality 3: Mopani									
B: Greater Giyani	11								
B: Greater Letaba									
B: Greater Tzaneen									
B: Ba- Phalaborwa			2,440	2,567	2,567	2,567	2,687		
C: Mopani District		1,000							
Sub-Total	11	1,000	2,440	2,567	2,567	2,567	2,687	-	-
Municipality 4: Vhembe									
B: Musina									
B: Mutale									
B:Thulamela									
B: Makhado									
C: Vhembe District		500							
Sub-Total	-	500	-	-	-	-	-	-	-
Municipality 5: Waterberg									
B: Thabazimbi									
B: Lephalale									
B: Mookgopong									
B: Bela Bela		147							
B: Mokgalakwena									
C: Waterberg									
Sub-Total	-	147	-	-	-	-	-	-	-
Mpumalanga Province									
Category C:Enhlanzeni District									
B: Bushbuckridge	-	-	-	-	-	-	77	77	77
Sub-Total B	-	-	-	-	-	-	77	77	77
Total	11	2,800	2,503	2,567	2,567	2,567	2,764	77	77

Table 11.15: Reconciliation of structural changes: Co-operative Governance, Human Settlements and Traditional Affairs

Programmes for 2011/12		Programmes for 2012/13	
Programme	Subprogramme	Programme	Subprogramme
Administration	Administration	Administration	Corporate Services
Housing		Human Settlements	
Local Government		Co-operative Governance	
		Traditional Institutional Development	Traditional Institutional Admin Administration of Houses of Traditional Leaders