

Vote 11

Co-operative Governance, Human Settlements and Traditional Affairs

Operational budget	R 2 229 972 776
Statutory payments	R 1 652 224
Total amount to be appropriated	R 2 231 625 000
<i>Of which:</i>	
<i>Unauthorised expenditure (1st charge) and not available for spending</i>	R NIL
<i>Vote 11 baseline available for spending after 1st charge</i>	R 2 231 625 000
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.

Strategic Goals

- A public sector capacity that is efficient, effective and worthy of a developmental state
- Sustainable human settlements and improved quality of household life
- A responsive, accountable, efficient and effective Local Government System

Core Functions

- Ensure housing development, access to adequate accommodation in relevant and well located land, access to basic services, social and economic infrastructure.
- Support, capacitate municipalities to implement their constitutional mandates and coordinate the implementation of Provincial Disaster Management
- Support institutions of Traditional Leadership to operate within the context of cooperative governance

Main Services

- **Housing beneficiary approvals**
 - Subsidised housing
 - Rental housing
 - Finance - linked individual subsidy
- **Property ownership**
 - Registering land or property
 - (Title deeds administration)
 - Updating of details in the land register
- **Land acquisition**
 - Acquisition of strategically well located state-owned land
 - Buying land from private owners
- **Disaster relief services**
 - Workshop communities on floods, veld fire and stampede
 - What to do during a floods, veld fire and stampede
 - What to do after a floods, veld fire and stampede
 - Reporting a floods, veld fire and stampede
- **Township establishment approval**
 - Demarcation and allocation of sites
 - Land use management services for
 - business operation and residential sites
- **Traditional Affairs**
 - Formalisation of Traditional Authorities
 - Installation of Traditional Leaders
 - Initiation schools permits
 - Indemnity services at traditional
 - Council
 - Traditional Leadership dispute case management

Progress in achieving the Outcome

After having signed the delivery agreements with both Ministers of Human settlements & Cooperative Governance in the 2010/11, the department has registered some progress depicted in the Figure 1 and 2 below.

Key Achievements: Integrated Sustainable Human Settlements: Outcome 8

<i>Performance indicator</i>	<i>2009/10 FY</i>	<i>2010/11FY</i>	<i>2011/12FY</i>
No. Houses built	19,978	15,555	13,583
No. of land pieces acquires	-	2 pieces of land acquired	On valuation stage
Multi-year housing development plan	-	Draft of Multi-year housing development plan is in place	Multi-year housing development plan In place
No. of informal settlement audited and percentage formalized	-	19 informal settlements identified	Audit of all prioritized informal settlement conducted
Number of acts/policies passed	-	Control & prevention of informal settlement Bill certified and forwarded to Provincial Legislature	Consultation session on the bill conducted in all districts

Contributions to Outcome 8





-  53,990 to informal settlements upgrading of the 31,200
-  128 to rental stock of 6,240
-  Polokwane accredited Level One
-  National Upgrading Support Programme, started in the current FY

Figure 1: Source: Strategic Planning Unit: Departmental Strategy Overview November 2012

Areas of poor performance

- Informal settlement upgrading
- National Upgrading Support Programme
- Development of Housing Policies

Key Achievements: Cooperative Governance: Outcome 9

<i>Actual achievement</i>	<i>Required in 2014</i>
<ul style="list-style-type: none"> • Polokwane accredited level one • HH Access: • 1, 088,959 (84%) - Electricity • 1, 173,322 (90%) – Water • 854,697 (66%) - Sanitation • 17 Municipalities implementing CWP, therefore 8,972 job opportunities created 	16% 10% 34% 11,028

<ul style="list-style-type: none"> • Lephalale Scoping Report - done • Musina, Makhado and Greater Tubatse: Service Provider appointed to develop Regional/Municipal Infrastructure Master Plans (20-30 year vision of these municipalities). • 95% (517/543) ward committees functional • Provincial framework for funding has been developed and distributed to municipalities for customisation • All 30 municipalities established Municipal Public Accounts Committee; • A Provincial Debt Reduction forum is convened jointly by LPT and CoGHSTA • Provincial Municipal Internal Auditors Forum and Risk Management Forum are convened quarterly. 	26 ward committees functional
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Figure 2: Source: Strategic Planning Unit: Departmental Strategy Overview November 2012

Areas of slow performance in Cooperative Governance

- MIG Expenditure
- Late submission of AFS by municipalities
- Municipal audit outcome not improving
- Provision of basic services & free basic services stagnant
- Deployment of CDW to municipalities
- Implementation of LUMS by municipalities to promote spatial planning

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.

Relevant Act	Key Responsibilities
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
H. Traditional Leadership and Governance Framework Act 41 of 2003	To provide for the recognition of traditional communities; to provide for the establishment and recognition of traditional councils; to provide a statutory framework for leadership positions within the institution of traditional leadership, the recognition of traditional leaders and the removal from office of traditional leaders; to provide for houses of traditional leaders; to provide for the functions and roles of traditional leaders; to provide for dispute resolution and the establishment of the Commission on Traditional Leadership Disputes and Claims; to provide for a code of conduct; to provide for amendments to the Remuneration of Public Office Bearers Act, 1998; and to provide for matters connected thereto

Review of the current financial year (2012/13) is as reflected below:

Breaking New Ground (BNG) Strategy

Through the Breaking New Ground (BNG) strategy, the Limpopo Department of Cooperative Governance, Human Settlements & Traditional Affairs (CoGHSTA) continues to step up its efforts to ensure vibrant sustainable communities. The Multi Year Housing Development Plan (MYDP), which was approved in 2011/12 financial year, reinforces implementation of this BNG strategy and it is the sole instrument that serves as radar to ensure that all the needy communities of Limpopo are provided with housing, security and shelter. In the implementation of this MYDP CoGHSTA however continues to face a number of challenges, but not limited to the following, during 2012/13 financial namely: *(i) the delay in project enrolment due to the introduction of the new enrolment system by the National Home Builders Registration Council (NHBRC). (ii) The adverse geotechnical conditions and heavy rains made it impossible to install services during 2012/13.* All this happened despite extra geotechnical variations approved; pump stations that had to be procured. The capacity of contractors and difficult terrain continues to be the biggest challenge facing this province. The development areas are informed by the needs of settlements which are often scattered villages.

MYDP Projected Subsidised Housing Demand for Limpopo: 2012-2015

Total effective housing demand estimates per municipality for 2011 are used as a base to project housing demand for the period 2012-2015 by using population growth estimates from Quantec. Migration patterns form part of these estimates. Adjustments were made to historical growth rates for high-economic growth municipalities, such as Lephalale.

On the assumption that subsidies should amount to 6 per cent of backlogs each year, plus the additional demand from population growth, the total number of subsidies required for 2012/13 will be 18,189, increasing to 18,902 in 2015/16 as reflected in table 2 below. At this rate the total backlog in the Province can be reduced from 12.2

per cent of all households in 2011 (including hostels) to 10.5 per cent of all households by end 2015. Limpopo will have to increase its capacity to implement this number of subsidies each year, considering that actual implementation has ranged between 12,000 and 15,500 units per year for the past three years and less than 14,000 are planned for 2012/13.

It may be possible to accelerate the number of delivered units per year by activating semi-complete projects that have been abandoned by contractors. It is therefore essential that an accurate database of stalled projects and blocked projects should be developed, with strategies to unblock and unblock these projects.

A summary of housing demand calculations for Limpopo and for each district by municipality is reflected in the table below.

Although the total housing backlog will be reduced to 10 per cent of households from 12 per cent, the backlogs are still stubbornly high in some municipalities, such as Thabazimbi, where it is driven mostly by the high incidence of hostels and in Musina, where it is driven mostly by population growth, albeit off a low base.

In other municipalities the backlogs are almost eradicated according to the Statistics SA estimates, such as in Blouberg, Lepelle Nkumpi, Modimolle and Mookgopong. If this is found to be correct after a conversation with the housing officials of these particular municipalities, then their subsidy targets as reflected in table two should be reduced for the period 2012-2015 and part of it re-allocated to municipalities where the backlogs remain persistently high.

The results of the 2007 Community Survey provide a useful platform for housing subsidy planning at the provincial level. However, the inherent constraint in the use of this information is that the results are based on a sample survey and not on a census. In exceptional cases, such as in Tzaneen, the 2007 Community Survey results are not considered as an accurate reflection of the local demographics and development profile.

In the section that follows an adjustment is made to the number of households in Tzaneen Local Municipality and several alternative methods are used to calculate municipal housing subsidy allocations in order to mitigate the inherent errors that are contained in any single approach.

Table 2: Housing Subsidy Targets per District and Municipality, 2012-2015 according to the adjusted 2007 Community Survey Information

District	Municipality	H'holds CS2007	Hholds 2011	Hsng Need 2011	Needs as % of hhs	Hsng 2012	Tgt 2012	Hsng Tgt 2013	Hsng 2014	Hsng Tgt 2015	Hsng Need 2016	HHs 2016	Need as % of hhs 2016
Capricorn	Aganang	33826	33927	1093	3.2	83	83	83	83	83	581	34063	1.7
Capricorn	Blouberg	35598	38268	-167	-0.4	193	198	198	203	208	-483	41863	-1.2
Capricorn	Lepele-Nkumpi	58483	60179	2668	4.4	457	460	460	462	465	2500	62343	4.0
Capricorn	Molemole	27296	27023	3488	12.9	131	131	131	131	132	2483	26723	9.3
Capricorn	Polokwane	130361	138834	10190	7.3	1783	1807	1807	1832	1857	10883	149915	7.3
Mopani	Ba-Phalaborwa	33792	34704	1906	5.5	235	236	236	237	238	1545	35887	4.3
Mopani	Greater Giyani	57537	59263	11969	20.2	1008	1011	1011	1014	1017	9971	61680	16.2
Mopani	Letaba	59539	63230	8769	13.9	1179	1192	1192	1205	1218	8512	68113	12.5
Mopani	Maruleng	24589	25327	1298	5.1	203	204	204	205	206	1084	26286	4.1
Mopani	Tzaneen	89831	90100	5978	6.6	405	405	405	406	406	4471	90460	4.9
Sekhukhune	Elias Motsoaledi	46840	49416	8161	16.5	912	919	919	926	934	7515	52789	14.2
Sekhukhune	Fetakgomo	21851	23555	2151	9.1	407	414	414	421	428	2517	25872	9.7
Sekhukhune	Greater Tubatse	66611	74604	16847	22.6	2462	2515	2515	2570	2626	17031	85795	19.9
Sekhukhune	Makhuduthamaga	53654	54191	6908	12.7	499	499	499	500	500	5525	54888	10.1
Sekhukhune	Ephraim Mogale	28215	29231	1729	5.9	271	273	273	275	277	1712	30557	5.6
Vhembe	Makhado	114060	114744	9497	8.3	679	679	679	679	679	7232	115657	6.3
Vhembe	Musina	14203	17044	5794	34.0	892	924	924	958	993	6381	21305	30.0
Vhembe	Mutale	21075	23604	6251	26.5	851	869	869	887	906	6377	27398	23.3
Vhembe	Thulamela	137852	142953	23460	16.4	2253	2264	2264	2274	2284	21272	149707	14.2
Waterberg	Bela-Bela	14290	15062	5046	33.5	425	426	426	427	429	4165	16091	25.9

District	Municipality	H'holds CS2007	Hholds 2011	Hsng Need 2011	Needs as % of hhs	Hsng 2012	Tgt	Hsng Tgt 2013	Hsng 2014	Tgt 2015	Hsng Need 2016	HHs 2016	Need as % of hhs 2016
Waterberg	Mookgopong	7674	6907	253	3.7	-103	-99	-95	-92	-498	6062	-8.2	
Waterberg	Thabazimbi	23872	24278	11035	45.5	703	703	703	703	9192	24803	37.1	
Total		1215933	1268641	155375	12.2	18189	18421	18658	18902	140368	1340863	10.5	

According to 2011 Census Limpopo has built and completed 189 461 houses since 2001 and has the highest formal houses countrywide. The 2011 MYDP indicates that there is a growing demand for housing with a backlog of about 176 647. We have since 1994 built and completed BNG houses worth R7,6 billion. Department continues to register considerable progress with regards to the delivery of houses to the Limpopo citizenry. Considerable impact has been made in a number of Housing programmes implemented in terms of the policy during the first quarter. (2,898) units were completed during the period. 414 jobs were created alongside the housing building process.

- 10 812 beneficiaries were approved through the Housing Subsidy System (HSS). Achievement of this milestone was in part due to the improved relationship between the Department and Municipalities who play a major role in beneficiary identification.
- The Department continues to support municipalities in their quest for service delivery around the province.
- 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. To this end the Department continued to do well in finalizing the audit process which resulted in an Unqualified Audit Opinion.

The Department obtained an unqualified audit report during 2011/12. The Auditor General has however, raised issues regarding under spending of the budget. The Department is determined to resolve the issue of spending of the budget.

Outlook for the coming financial year (2013/14)

Receipts and financing

In accordance with the departmental strategic plan and the provincial Limpopo Economic Growth & Development Programme (LEGDP) the department has planned initiatives which will support both outcome 8 and 9: **Sustainable human settlements and improved quality of household life**

Clean Audit – support municipalities to develop a sound financial management practices

Internal controls – support municipalities for corruption free administration by reviewing regularly the anti-fraud and risk management plans

Provision of shelter – consolidated housing demand database, transferring of housing properties to eligible beneficiaries, acceleration of rental stock

Provision of basic services – provincial adoption of water management strategies i.e. water cost recovery, demand management, conservation etc.

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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Equitable share	1 446 993	912 910	793 252	900 647	941 109	941 109	901 383	945 899	974 410
Conditional grants	125 655	1 264 570	1 533 214	1 471 617	1 637 317	1 637 317	1 327 742	690 235	685 925
Human Settlement Development	996 667	1 364 750	1 510 494	1 471 617	1 637 317	1 637 317	1 324 742	690 235	685 925
Housing Disaster Management	-	-	21 474	-	-	-	-	-	-
EPWP Incentive Allocation	-	-	1 246	-	-	-	3 000	-	-
Departmental receipts	2 015	1 917	3 887	2 153	4 500	4 500	2 500	2 925	2 678
Total receipts	1 574 663	2 179 397	2 330 353	2 374 417	2 582 926	2 582 926	2 231 625	1 639 059	1 663 013

The budget decreased from R2.6 billion in 2012/13 to R2.2 billion in 2013/14. Conditional grants of R1.3 billion mainly caters for Human Settlement Development Grant which accounts for 59 per cent of the total budget.

Equitable share decreased by R46.4 million from R950.3 million to R903.9 million which constitute 4.8 per cent reduction. The equitable consist of compensation of employees of R733.3 million (81 per cent) as well as operational budget of R170.6 million (19 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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	990	1,206	1,412	974	1,168	1,168	1,100	1,169	1,170
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	11	11	11	11	11	11	11	11
Interest, dividends and rent on land	85	62	70	75	80	80	89	95	97
Sale of capital assets	220	200	350	-	1,103	1,103	-	300	-
Transactions in financial assets and liabilities	720	438	2,044	1,093	2,138	2,138	1,300	1,350	1,400
Total departmental receipts	2,015	1,917	3,887	2,153	4,500	4,500	2,500	2,925	2,678

Main sources of revenue are commission on insurance and parking fees. There is a negative growth year on year and over the MTEF as a result of once off sale of capital assets in 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 20013/14 and MTEF Budget.

Compensation of Employees

Salary increases of 5.3 per cent in 2013/14, 5.1 per cent in 2014/15 and 4.9 per cent in 2015/16 with current year effective 1st April 2013.

Pay progression of approximately 1.5 per cent of the wage bill is included over the MTEF.

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 were also taken care of.

Goods and Services

Goods and services allocation mainly consists of amounts earmarked for demarcation of sites, municipal capacity building programmes and rental for office building. Demarcation of sites, municipal capacity programmes and kingship projects are greatly affected by the budget cut of R36million.

Infrastructure

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

Programme Summary

The two tables below provide a summary of the vote's expenditure and budget estimates over the MTEF period by programme and economic classification 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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Programme 1: Administration ¹	203,717	221,521	242,382	265,436	260,389	262,097	284,652	298,713	314,781
Programme 2: Human Settlements	1,059,843	1,341,461	1,254,235	1,562,444	1,723,095	1,726,045	1,421,863	790,830	788,406
Programme 3: Cooperative Governance	129,292	324,792	220,085	247,157	224,861	222,334	215,064	230,261	235,700
Programme 4: Traditional Institutional Development	164,166	182,957	200,408	299,380	374,581	382,450	310,046	319,255	324,126
Total payments and estimates	1,557,018	2,070,731	1,917,110	2,374,417	2,582,926	2,592,926	2,231,625	1,639,059	1,663,013
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1,557,018	2,070,731	1,917,110	2,374,417	2,582,926	2,592,926	2,231,625	1,639,059	1,663,013

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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	536,819	677,609	726,685	882,426	927,273	935,130	887,734	932,674	960,938
Compensation of employees	391,148	512,726	565,859	684,416	759,016	769,016	733,258	763,880	797,362
Goods and services	145,671	164,878	160,826	198,010	168,257	166,114	154,476	168,794	163,575
Interest and rent on land	-	5	-	-	-	-	-	-	-
Transfers and subsidies to:	1,011,379	1,370,119	1,179,257	1,482,760	1,646,920	1,650,420	1,335,848	698,341	694,031
Provinces and municipalities	2,506	93,642	3,944	1,729	1,729	1,729	1,806	1,806	1,806
Departmental agencies and accounts	-	-	-	-	10	10	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	3,570	7,070	-	-	-
Households	1,008,873	1,276,477	1,175,313	1,481,031	1,641,611	1,641,611	1,334,042	696,535	692,226
Payments for capital assets	8,184	22,722	11,168	9,231	8,733	7,376	8,044	8,044	8,044
Buildings and other fixed structures	-	-	-	614	-	-	-	-	-
Machinery and equipment	8,184	22,722	11,168	8,617	8,733	7,376	8,044	8,044	8,044
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	636	281	-	-	-	-	-	-	-
Total economic classification	1,557,018	2,070,731	1,917,110	2,374,417	2,582,926	2,592,926	2,231,625	1,639,059	1,663,013
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1,557,018	2,070,731	1,917,110	2,374,417	2,582,926	2,592,926	2,231,625	1,639,059	1,663,013

Infrastructure payments

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

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

	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
New and replacement assets	996,667	1,264,570	1,170,803	1,471,617	1,637,317	1,637,317	1,324,742	690,235	685,925
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Rehabilitation, renovations and refurbishments	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Current infrastructure	-	-	-	-	-	-	-	-	-
Capital infrastructure	996,667	1,264,570	1,170,803	1,471,617	1,637,317	1,637,317	1,324,742	690,235	685,925
Total infrastructure payments and estimates	996,667	1,264,570	1,170,803	1,471,617	1,637,317	1,637,317	1,324,742	690,235	685,925

Departmental infrastructure payments consist of Housing Grant related expenses. Housing conditional grant funding decreased from R996 million in 2009/10 to R686 million in 2015/16 financial years. The bulk of the programmes allocation is on departmental transfer payments mainly for Integrated Human Settlement and Development grant amounting to R1.3 billion in 2013/14.

Departmental housing related priorities in 2013/14 will transfer 600 units through Enhanced Extended Discount Benefit Scheme transfer 4 500 units to beneficiaries and built 250 rental units.

Transfers

Transfers to Local Government

Table 11.3: Transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
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 R77,000 is transfers to Bushbuckridge municipality in respect of salaries for excess employees transferred to the municipality. These are former employees of the Department who are based at the municipality, who have since been formally absorbed by the municipality.

Programme description

The services rendered by the Department are classified under four programmes, which largely conform to the generic structure of the 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 two sub-programmes – Corporate Services and Office of the MEC.

Corporate Services include transversal services like Human Resource Management, Finance, Legal Services and Information Management.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Subprogramme									
Office of the MEC	1,492	1,492	1,508	1,665	1,665	1,665	1,739	1,838	1,923
Administration	202,225	220,029	240,874	263,771	258,724	260,432	282,913	296,875	312,858
Total payments and estimates	203,717	221,521	242,382	265,436	260,389	262,097	284,652	298,713	314,781
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	203,717	221,521	242,382	265,436	260,389	262,097	284,652	298,713	314,781

Programme includes MEC total remuneration package: R1 652 224

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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	192,613	207,161	232,604	256,234	251,516	254,234	275,784	289,845	305,913
Compensation of employees	122,097	129,983	139,414	151,891	149,633	151,891	166,220	174,697	192,800
Goods and services	70,516	77,173	93,190	104,343	101,883	102,343	109,564	115,148	113,113
Interest and rent on land	-	5	-	-	-	-	-	-	-
Transfers and subsidies to:	4,720	5,401	4,982	3,613	2,623	2,623	3,773	3,773	3,773
Provinces and municipalities	2,506	3,642	3,944	1,577	1,577	1,577	1,647	1,647	1,647
Departmental agencies and accounts	-	-	-	-	10	10	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2,214	1,759	1,038	2,036	1,036	1,036	2,126	2,126	2,126
Payments for capital assets	5,836	8,678	4,796	5,589	6,250	5,240	5,095	5,095	5,095
Buildings and other fixed structures	-	-	-	614	-	-	-	-	-
Machinery and equipment	5,836	8,678	4,796	4,975	6,250	5,240	5,095	5,095	5,095
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	548	281	-	-	-	-	-	-	-
Total economic classification	203,717	221,521	242,382	265,436	260,389	262,097	284,652	298,713	314,781
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	203,717	221,521	242,382	265,436	260,389	262,097	284,652	298,713	314,781

Expenditure outputs for the past three years (2009/10, 2010/11 and 2011/12) amounted to, R204 million, R222 million and R242 million respectively. An unqualified audit opinion was obtained for the past three years. 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.

Compensation of Employees in Programme 1 is mainly for support and corporate. Transfer payments consist of amount budgeted for leave gratuities and payments of excess employees transferred to Bushbuckridge Municipality as already mentioned above. Our payments for capital assets are earmarked for purchase of IT related equipment (IPS, Firewalls, ICT security) and Laptop/Desktop replacement due to asset ageing process.

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.

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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Subprogramme									
Housing Needs, Research and Planning	9,522	74,747	22,153	77,874	159,606	126,206	39,556	138,573	89,540
Housing Development, Implementation, Planning and Targets	1,026,862	1,239,102	1,200,391	1,434,608	1,530,168	1,567,318	1,341,013	615,822	642,276
Housing Asset Management and Property Management	23,459	27,612	31,691	49,962	33,321	32,521	41,294	36,435	56,590
Total payments and estimates	1,059,843	1,341,461	1,254,235	1,562,444	1,723,095	1,726,045	1,421,863	790,830	788,406
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1,059,843	1,341,461	1,254,235	1,562,444	1,723,095	1,726,045	1,421,863	790,830	788,406

Housing Needs Research and Planning deals mainly formalization of informal settlements and the acquisition of land for human settlement.

Housing Development, Implementation Planning and Targets

The budget growth does not necessarily lead to the number of housing units increasing due to the departments implementing of mixed housing developments that require investment on infrastructure. The programme has in the past financial year built 13583 and in 2012/13 it plans to deliver 12 000 houses and install bulk water, sewer and electricity in Lephalale.

Housing Assets Management and Property Management 1040 properties were processed through Enhanced Extended Discount Benefit Scheme (EEDBS) to promote individual ownership of government houses that were built prior to 1994.

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		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	62,675	76,033	81,095	89,455	84,077	87,320	93,543	100,016	101,902
Compensation of employees	52,467	62,895	67,897	72,628	71,828	72,628	79,652	83,978	86,647
Goods and services	10,208	13,138	13,198	16,827	12,249	14,692	13,891	16,038	15,255
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	996,682	1,264,871	1,172,426	1,471,796	1,638,446	1,638,446	1,327,929	690,422	686,112
Provinces and municipalities	-	-	-	152	152	152	159	159	159
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	996,682	1,264,871	1,172,426	1,471,644	1,638,294	1,638,294	1,327,770	690,263	685,953
Payments for capital assets	398	557	714	1,193	572	279	392	392	392
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	398	557	714	1,193	572	279	392	392	392
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	88	-	-	-	-	-	-	-	-
Total economic classification	1,059,843	1,341,461	1,254,235	1,562,444	1,723,095	1,726,045	1,421,863	790,830	788,406
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1,059,843	1,341,461	1,254,235	1,562,444	1,723,095	1,726,045	1,421,863	790,830	788,406

Expenditure outputs for the past three years (2010/11, 2011/12 and 2012/13) amounted to R1.3 billion and 1.3 billion, and an estimated R1.7 billion respectively.

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 development of township establishment and plans. The budget cut of R0.8 million (5 per cent) will affect project management support activities (i.e. travelling costs in relation to housing projects site visits).

The bulk of the programmes allocation is on departmental transfer payments mainly for Human Settlement Development grant amounting to R1.3 billion.

Service Delivery measures: Programme 2

Strategic objective	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Housing backlog reduced by 70 000 by 2015	19978	15 555	13 410	12 000	12 815	12 419	12183
Administered and transferred 50 000 housing properties to beneficiaries	6 786	2 642	2 000	3 000	5 100	5 500	5500
Rental units built (CRU) and (SH)	0	92	72	250	250	250	250
Housing stock / RDP rectified	N/A	N/A	N/A	871	800	700	500
Sites serviced	3 123	2334	3 000	3 300	3 000	3 000	3000
Hectares of land acquired	2 pieces acquired	2 pieces of land acquired- Bela Bela and Ivy dale	17,198 Ha	10Ha	50Ha	50Ha	40Ha

Programme 3: Co-operative Governance

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

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		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Subprogramme									
Local Governance	65,795	255,455	156,528	182,935	165,071	162,061	164,905	174,781	171,102
Development Planning	63,497	69,337	63,557	64,222	59,790	60,273	50,159	55,480	64,598
Total payments and estimates	129,292	324,792	220,085	247,157	224,861	222,334	215,064	230,261	235,700
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	129,292	324,792	220,085	247,157	224,861	222,334	215,064	230,261	235,700

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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	127,253	222,656	214,302	246,298	222,688	220,215	214,167	229,364	234,802
Compensation of employees	66,956	155,194	167,541	178,938	177,965	178,938	194,106	204,005	211,374
Goods and services	60,297	67,462	46,761	67,360	44,723	41,277	20,061	25,359	23,428
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	89	90,423	1,552	221	1,621	1,621	231	231	231
Provinces and municipalities	-	90,000	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	89	423	1,552	221	1,621	1,621	231	231	231
Payments for capital assets	1,950	11,713	4,231	638	552	498	666	666	666
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,950	11,713	4,231	638	552	498	666	666	666
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	129,292	324,792	220,085	247,157	224,861	222,334	215,064	230,261	235,700
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	129,292	324,792	220,085	247,157	224,861	222,334	215,064	230,261	235,700

The department is continuously monitoring the implementation of Municipal Infrastructure Programmes, township establishment, site demarcation, operation clean audit, public participation and disaster management.

Compensation of Employees in Programme 3 is largely influenced by Community Development Programme (CDP) which takes 55 per cent. Cost drivers on Goods and services in programme 3 are mainly for planning and survey services relating to demarcation of sites, development of infrastructure plans and deployment of accounting firms in municipalities. The budget cut of R21.2 million (51 per cent) affected all municipal capacity building programmes (i.e. demarcation of sites, training of ward councillors, 2014 clean audit programmes etc.)

Service delivery measures

Strategic objective	Audited/Actual performance			Estimated performance 2012-13	Medium-term targets		
	2009-10	2010-11	2011-12		2013-2014	2014-2015	2015-2016
1. Functional IGR structures	Compiled 2 IGR annual reports	Compiled 2 IGR annual reports	5 District IGR structures functional	5 District IGR structures functional	5 District IGR structures functional	5	5
2. Land Use Management Schemes	3 out of 25 municipalities supported	8 out of 25 municipalities supported	9	9	9	9	9
3. Clean Audit programme	1 clean audit report 7 unqualified opinion 11 Qualified opinions 9 Disclaimers	2 clean audit 3 Unqualified 12 qualified 3 adverse 5 Disclaimer	22	20	25	30	30
4. municipal Infrastructure Development Plans	There were 6 credible IDPs, 18 medium and 6 low ranking IDPs	15 municipalities with credible IDPs, 12 medium and 3 low ranking IDPs	30	30	30	30	30
5. Functional internal audit units	28 Municipalities have audit committees	30	30	30	30	30	30

Programme 4: Traditional Institutional Development

Programme information

The programme aims at enhancing 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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Subprogramme									
Traditional Institutional Admin	127,935	146,346	180,886	267,298	366,246	373,652	276,172	284,534	287,598
Administration of Houses of Traditional Leaders	36,231	36,611	19,522	32,082	8,335	8,798	33,874	34,721	36,529
Total payments and estimates	164,166	182,957	200,408	299,380	374,581	382,450	310,046	319,255	324,126
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	164,166	182,957	200,408	299,380	374,581	382,450	310,046	319,255	324,126

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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	154,278	171,759	198,684	290,439	368,992	373,361	304,240	313,449	318,320
Compensation of employees	149,628	164,654	191,007	280,959	359,590	365,559	293,280	301,200	306,541
Goods and services	4,650	7,105	7,677	9,480	9,402	7,802	10,960	12,249	11,779
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9,888	9,424	297	7,130	4,230	7,730	3,915	3,915	3,915
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	3,570	7,070	-	-	-
Households	9,888	9,424	297	7,130	660	660	3,915	3,915	3,915
Payments for capital assets	-	1,774	1,427	1,811	1,359	1,359	1,891	1,891	1,891
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	1,774	1,427	1,811	1,359	1,359	1,891	1,891	1,891
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	164,166	182,957	200,408	299,380	374,581	382,450	310,046	319,255	324,126
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	164,166	182,957	200,408	299,380	374,581	382,450	310,046	319,255	324,126

Expenditure outputs for the past three years (2010/11, 2011/12 and 2012/13) amounted to R183 million, R200 million and R382 million.

Compensation of Employees in Programme 4 is largely influenced Traditional Leaders allowances which constitute 95 per cent of the total budget in Traditional Institutional Development. During 2012/13 the department received a once off allocation for payment of arrears related to adjustment of Traditional Leaders allowances.

Cost drivers on Goods and services in programme 4 are mainly for providing support to Traditional Offices and the amount allocated for transfers is meant for providing that support. In 2012/13 the department appointed Kgatla Commission for dealing with disputes related to Traditional Leadership. The kingship project remains an unfunded mandate. The budget cut of R4.4 million (53 per cent) will affect the provision of support to Traditional Council offices around the province.

Service delivery measures

Strategic Objectives	Audited/Actual performance			Estimated performance 2012-13	Medium-term targets		
	2009-10	2010-11	2011-12		2013-14	2014-15	2015-16
1. Provincial House of Traditional Leaders	N/A	N/A	4	2	2	2	2

Personnel numbers and costs

Table 11.8(a): Personnel numbers and costs: 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	481	655	515	515	515	515	515
Programme 2: Human Settlements	121	236	173	173	173	173	173
Programme 3: Cooperative Governance	478	528	627	665	665	665	665
Programme 4: Traditional Institutional Development	447	714	1,014	2,460	2,460	2,460	2,459
Total personnel numbers	1,527	2,133	2,329	3,813	3,813	3,813	3,812
Total personnel cost (R thousand)	391,148	512,726	565,859	684,416	733,258	763,880	797,362
Unit cost (R thousand)	256	240	243	179	192	200	209

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Total for department									
Personnel numbers(head count)	1,527	2,133	2,329	3,813	3,813	3,813	3,813	3,813	3,812
Personnel costs(R'000)	391,148	512,726	565,859	684,416	759,016	769,016	733,258	763,880	797,362
Human resources component									
Personnel numbers	272	66	99	102	102	102	105	105	105
Personnel costs	39,965	44,508	59,744	62,731	62,731	62,731	65,868	69,161	72,619
Head count as % of total for department	17.81%	3.09%	4.25%	2.68%	2.68%	2.68%	2.75%	2.75%	2.75%
Personnel cost % of total for department	10.22%	8.68%	10.56%	9.17%	8.26%	8.16%	8.98%	9.05%	9.11%
Finance component									
Personnel numbers (head count)	207	125	131	135	135	135	135	138	138
Personnel cost (R'000)	26,608	29,068	43,551	45,520	45,520	45,520	47,796	50,186	52,695
Head count as % of total for department	13.56%	5.86%	5.62%	3.54%	3.54%	3.54%	3.54%	3.62%	3.62%
Personnel cost as % of total for department	6.80%	5.67%	7.70%	6.65%	6.00%	5.92%	6.52%	6.57%	6.61%
Full time workers									
Personnel numbers (head count)	1,435	2,041	2,237	3,721	3,721	3,721	3,701	3,701	3,700
Personnel cost (R'000)	388,625	509,878	562,869	681,276	755,876	765,876	729,961	760,418	793,727
Head count as % of total for departments	93.98%	95.69%	96.05%	97.59%	97.59%	97.59%	97.06%	97.06%	97.06%
Personnel cost as % of total for department	99.35%	99.44%	99.47%	99.54%	99.59%	99.59%	99.55%	99.55%	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)	92	92	92	92	92	92	112	112	112
Personnel numbers (R'000)	2,523	2,848	2,990	3,140	3,140	3,140	3,297	3,462	3,635
Head count as % of total for departments	6.02%	4.31%	3.95%	2.41%	2.41%	2.41%	2.94%	2.94%	2.94%
Personnel count as % of total for departments	0.65%	0.56%	0.53%	0.46%	0.41%	0.41%	0.45%	0.45%	0.46%

Departmental personnel numbers are largely influenced by the existence of Community Development Workers (442) as well as Traditional Leaders (1665).

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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
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	197	197	187	207	217	228
Payments on tuition	385	420	611	674	674	674	708	743	780
Programme 2: Human Settlements	367	544	932	979	979	979	1,028	1,079	1,133
of which									
Subsistence and travel	35	22	95	105	105	105	110	116	122
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	129	129	129	129	135	135
Payments on tuition	514	250	363	441	441	441	441	463	463
Programme 4: Traditional Institutional Development	-	-	-	-	-	-	1,452	1,539	1,656
of which									
Subsistence and travel	-	-	-	149	149	149	157	169	177
Payments on tuition	-	-	-	509	509	509	539	580	609
Total payments on training	2,889	2,169	3,714	3,952	3,952	3,952	4,210	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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Number of staff	1,527	2,133	2,329	3,813	3,813	3,813	3,813	3,813	3,812
Number of personnel trained	726	724	390	380	380	380	370	360	378
of which									
Male	353	348	632	363	363	363	363	363	363
Female	373	376	657	437	437	437	437	437	437
Number of training opportunities									
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	15	6	30	15	15	15	15	16	16
Seminars	8	3	30	20	20	20	15	16	16
Other	41	30	330	335	335	335	330	347	347
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	-	-	-	-	-	-	-	-	-
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	214	114	210	190	190	190	180	189	198

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 during 2012/13 did not comply with the skills levy and will allocate 1 per cent of CoE from 2013/14 onwards.

Annexures to Vote 11: Co-operative Governance, Human Settlements and Traditional Affairs

Table 6.11: Specification of receipts: Economic Development, Environmental Affairs and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Tax receipts	29 497	32 294	33 215	35 202	44 593	44 593	53 302	66 125	77 271
Casino taxes	19 787	20 930	22 475	23 657	31 763	31 763	38 446	50 807	61 548
Horse racing taxes	7 100	8 660	7 740	8 467	9 752	9 752	11 532	11 762	11 923
Liquor licences	2 610	2 704	3 000	3 078	3 078	3 078	3 324	3 556	3 800
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	6 450	6 268	4 981	4 975	5 485	5 485	5 342	5 713	6 110
Sales of goods and services produced by department	6 450	6 268	4 981	4 975	5 485	5 485	5 342	5 713	6 110
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	5 004	5 380	3 634	4 188	4 188	4 188	4 480	4 793	5 128
Other sales	1 446	888	1 347	787	1 297	1 297	862	920	982
Of which									
Mark Estab: Rental Park cov&open	-	-	-	146	146	146	156	166	177
Commission on Insurance	-	-	-	354	156	156	374	400	428
Sales - Tender Documents & entrance fees	-	-	-	57	57	56	60	64	68
Other Sales	1 446	888	1 347	230	230	939	272	274	276
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	1 954	2 166	520	1 100	1 100	1 100	1 180	1 257	1 344
Interest, dividends and rent on land	1	1	2	1	1	1	1	1	1
Interest	1	1	2	1	1	1	1	1	1
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	625	934	681	729	702	702	752	802	857
Total departmental receipts	38 527	41 663	39 399	42 007	51 881	51 881	60 577	73 898	85 583

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
Current payments	536,819	677,609	726,685	882,426	927,273	935,130	887,734	932,674	960,938
Compensation of employees	391,148	512,726	565,859	684,416	759,016	769,016	733,258	763,880	797,362
Salaries and wages	344,142	449,737	486,884	610,588	685,175	695,175	649,247	682,228	712,155
Social contributions	47,006	62,989	78,975	73,828	73,841	73,841	84,011	81,652	85,207
Goods and services	145,671	164,878	160,826	198,010	168,257	166,114	154,476	168,794	163,575
of which									
Communication	7,560	7,441	17,712	9,332	7,858	7,858	10,672	10,461	10,696
Inventory: Stationery and printing	6,162	7,659	5,192	9,643	6,631	6,631	5,459	6,244	6,024
Cons/prof:business & advisory services	46,691	57,384	39,300	60,447	44,690	38,175	17,717	23,031	29,579
Lease payments (Incl. operating leases, excl. finance leases)	23,051	25,249	28,487	31,066	30,052	30,052	37,128	42,681	40,446
Interest and rent on land	-	5	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	5	-	-	-	-	-	-	-
Transfers and subsidies to¹:	1,011,379	1,370,119	1,179,257	1,482,760	1,646,920	1,650,420	1,335,848	698,341	694,031
Provinces and municipalities	2,506	93,642	3,944	1,729	1,729	1,729	1,806	1,806	1,806
Provinces ²	-	-	-	152	152	152	159	159	159
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	152	152	152	159	159	159
Municipalities ³	2,506	93,642	3,944	1,577	1,577	1,577	1,647	1,647	1,647
Municipalities	-	90,000	2,687	77	77	77	77	77	77
Municipal agencies and funds	2,506	3,642	1,257	1,500	1,500	1,500	1,570	1,570	1,570
Departmental agencies and accounts	-	-	-	-	10	10	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	10	10	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	3,570	7,070	-	-	-
Households	1,008,873	1,276,477	1,175,313	1,481,031	1,641,611	1,641,611	1,334,042	696,535	692,226
Social benefits	2,318	2,202	4,262	2,344	3,444	3,444	2,450	2,452	2,451
Other transfers to households	1,006,555	1,274,275	1,171,051	1,478,687	1,638,167	1,638,167	1,331,592	694,083	689,775
Payments for capital assets	8,184	22,722	11,168	9,231	8,733	7,376	8,044	8,044	8,044
Buildings and other fixed structures	-	-	-	614	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	614	-	-	-	-	-
Machinery and equipment	8,184	22,722	11,168	8,617	8,733	7,376	8,044	8,044	8,044
Transport equipment	197	6,719	5,996	-	-	-	-	-	-
Other machinery and equipment	7,987	16,003	5,172	8,617	8,733	7,376	8,044	8,044	8,044
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	636	281	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	1,557,018	2,070,731	1,917,110	2,374,417	2,582,926	2,592,926	2,231,625	1,639,059	1,663,013
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1,557,018	2,070,731	1,917,110	2,374,417	2,582,926	2,592,926	2,231,625	1,639,059	1,663,013

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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	192,613	207,161	232,604	256,234	251,516	254,234	275,784	289,845	305,913
Compensation of employees	122,097	129,983	139,414	151,891	149,633	151,891	166,220	174,697	192,800
Salaries and wages	103,466	113,841	121,823	131,134	128,876	131,134	142,594	151,808	168,859
Social contributions	18,631	16,142	17,591	20,757	20,757	20,757	23,626	22,889	23,941
Goods and services	70,516	77,173	93,190	104,343	101,883	102,343	109,564	115,148	113,113
of which									
Communication	7,560	7,406	17,712	9,088	7,619	7,619	10,218	10,218	10,218
Inventory: Stationery and printing	4,728	4,400	4,093	5,925	4,180	4,180	4,998	4,998	4,998
Travel and subsistence	8,298	8,715	23,433	10,648	7,467	7,927	1,572	1,572	1,572
Lease payments (Incl. operating leases, excl. finance leases)	23,008	24,756	28,078	30,702	29,699	29,699	36,719	42,303	40,268
Interest and rent on land	-	5	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	5	-	-	-	-	-	-	-
Transfers and subsidies to¹:	4,720	5,401	4,982	3,613	2,623	2,623	3,773	3,773	3,773
Provinces and municipalities	2,506	3,642	3,944	1,577	1,577	1,577	1,647	1,647	1,647
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	2,506	3,642	3,944	1,577	1,577	1,577	1,647	1,647	1,647
Municipalities	-	-	2,687	77	77	77	77	77	77
Municipal agencies and funds	2,506	3,642	1,257	1,500	1,500	1,500	1,570	1,570	1,570
Departmental agencies and accounts	-	-	-	-	10	10	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	10	10	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2,214	1,759	1,038	2,036	1,036	1,036	2,126	2,126	2,126
Social benefits	2,214	1,759	1,038	2,036	1,036	1,036	2,126	2,126	2,126
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	5,836	8,678	4,796	5,589	6,250	5,240	5,095	5,095	5,095
Buildings and other fixed structures	-	-	-	614	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	614	-	-	-	-	-
Machinery and equipment	5,836	8,678	4,796	4,975	6,250	5,240	5,095	5,095	5,095
Transport equipment	197	520	2,348	-	-	-	-	-	-
Other machinery and equipment	5,639	8,158	2,448	4,975	6,250	5,240	5,095	5,095	5,095
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	548	281	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	203,717	221,521	242,382	265,436	260,389	262,097	284,652	298,713	314,781
Less: Unauthorised expenditure									
Baseline available for spending	203,717	221,521	242,382	265,436	260,389	262,097	284,652	298,713	314,781

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		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	62,675	76,033	81,095	89,455	84,077	87,320	93,543	100,016	101,902
Compensation of employees	52,467	62,895	67,897	72,628	71,828	72,628	79,652	83,978	86,647
Salaries and wages	46,170	55,686	60,035	64,467	63,667	64,467	71,226	74,780	77,226
Social contributions	6,297	7,209	7,862	8,161	8,161	8,161	8,426	9,198	9,421
Goods and services	10,208	13,138	13,198	16,827	12,249	14,692	13,891	16,038	15,255
of which									
Inventory: Stationery and printing	672	1,699	1,099	1,571	1,180	1,180	376	1,171	950
Cons/prof.business & advisory services	745	1,432	1,033	1,900	1,314	1,336	2,680	2,055	1,990
Advertising	680	568	387	980	352	352	1,273	1,432	1,283
Travel and subsistence	4,959	7,791	8,590	8,860	7,193	9,614	4	109	4
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	996,682	1,264,871	1,172,426	1,471,796	1,638,446	1,638,446	1,327,929	690,422	686,112
Provinces and municipalities	-	-	-	152	152	152	159	159	159
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	152	152	152	159	159	159
Municipalities	-	-	-	152	152	152	159	159	159
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	996,682	1,264,871	1,172,426	1,471,644	1,638,294	1,638,294	1,327,770	690,263	685,953
Social benefits	15	20	1,622	27	127	127	28	30	28
Other transfers to households	996,667	1,264,851	1,170,804	1,471,617	1,638,167	1,638,167	1,327,742	690,233	685,925
Payments for capital assets	398	557	714	1,193	572	279	392	392	392
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	398	557	714	1,193	572	279	392	392	392
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	398	557	714	1,193	572	279	392	392	392
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	88	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	1,059,843	1,341,461	1,254,235	1,562,444	1,723,095	1,726,045	1,421,863	790,830	788,406
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1,059,843	1,341,461	1,254,235	1,562,444	1,723,095	1,726,045	1,421,863	790,830	788,406

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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	127,253	222,656	214,302	246,298	222,688	220,215	214,167	229,364	234,802
Compensation of employees	66,956	155,194	167,541	178,938	177,965	178,938	194,106	204,005	211,374
Salaries and wages	58,878	133,173	143,422	155,717	154,744	155,717	165,261	178,377	184,568
Social contributions	8,078	22,021	24,119	23,221	23,221	23,221	28,845	25,628	26,807
Goods and services	60,297	67,462	46,761	67,360	44,723	41,277	20,061	25,359	23,428
of which									
Cons/prof.business & advisory services	41,494	50,087	29,678	50,966	33,295	28,358	4,735	10,300	17,787
Inventory: Stationery and printing	760	1,556	-	1,997	890	890	-	-	0
Travel and subsistence	15,036	12,349	12,342	10,809	8,163	9,654	100	100	100
Venues and facilities	1,977	1,968	2,248	2,338	1,386	1,386	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	89	90,423	1,552	221	1,621	1,621	231	231	231
Provinces and municipalities	-	90,000	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	90,000	-	-	-	-	-	-	-
Municipalities	-	90,000	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	89	423	1,552	221	1,621	1,621	231	231	231
Social benefits	89	423	1,552	221	1,621	1,621	231	231	231
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1,950	11,713	4,231	638	552	498	666	666	666
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,950	11,713	4,231	638	552	498	666	666	666
Transport equipment	-	6,199	2,812	-	-	-	-	-	-
Other machinery and equipment	1,950	5,514	1,419	638	552	498	666	666	666
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)	129,292	324,792	220,085	247,157	224,861	222,334	215,064	230,261	235,700
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	129,292	324,792	220,085	247,157	224,861	222,334	215,064	230,261	235,700

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
Current payments	154,278	171,759	198,684	290,439	368,992	373,361	304,240	313,449	318,320
Compensation of employees	149,628	164,654	191,007	280,959	359,590	365,559	293,280	301,200	306,541
Salaries and wages	135,628	147,037	161,604	259,270	337,888	343,857	270,166	277,263	281,503
Social contributions	14,000	17,617	29,403	21,689	21,702	21,702	23,114	23,937	25,038
Goods and services	4,650	7,105	7,677	9,480	9,402	7,802	10,960	12,249	11,779
of which									
Contractors	46	46	46	46	46	46	46	46	46
Inventory: Food and food supplies	39	39	39	39	39	39	39	39	39
Travel and subsistence	4,110	4,110	4,110	4,110	4,110	4,110	4,110	4,110	4,110
Venues and facilities	151	151	151	151	151	151	151	151	151
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	9,888	9,424	297	7,130	4,230	7,730	3,915	3,915	3,915
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	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	3,570	7,070	-	-	-
Households	9,888	9,424	297	7,130	660	660	3,915	3,915	3,915
Social benefits	-	-	50	60	660	660	65	65	65
Other transfers to households	9,888	9,424	247	7,070	-	-	3,850	3,850	3,850
Payments for capital assets	-	1,774	1,427	1,811	1,359	1,359	1,891	1,891	1,891
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	1,774	1,427	1,811	1,359	1,359	1,891	1,891	1,891
Transport equipment	-	-	836	-	-	-	-	-	-
Other machinery and equipment	-	1,774	591	1,811	1,359	1,359	1,891	1,891	1,891
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)	164,166	182,957	200,408	299,380	374,581	382,450	310,046	319,255	324,126
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	164,166	182,957	200,408	299,380	374,581	382,450	310,046	319,255	324,126

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
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:	996,667	1,364,750	1,510,494	1,471,617	1,637,317	1,637,317	1,324,742	690,235	685,925
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									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	996,667	1,364,750	1,510,494	1,471,617	1,637,317	1,637,317	1,324,742	690,235	685,925
Social benefits									
Other transfers to households	996,667	1,364,750	1,510,494	1,471,617	1,637,317	1,637,317	1,324,742	690,235	685,925
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	996,667	1,364,750	1,510,494	1,471,617	1,637,317	1,637,317	1,324,742	690,235	685,925
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	996,667	1,364,750	1,510,494	1,471,617	1,637,317	1,637,317	1,324,742	690,235	685,925

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		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
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	-	-	-	-	-	-
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									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	21,174	-	-	-	-	-	-
Social benefits									
Other transfers to households			21174						
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	-	-	-	-	-	-
Unauthorised Expenditure									
Baseline Available for Spending	-	-	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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
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	-	-	-	3,000	-	-
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									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	1,246	-	-	-	3,000	-	-
Social benefits									
Other transfers to households			1,246				3,000		
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	-	-	1,246	-	-	-	3,000	-	-
Unauthorised Expenditure									
Baseline Available for Spending	-	-	1,246	-	-	-	3,000	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments									
Goods and services									
of which									
Administrative fees	-	58	-	-	-	-	-	-	-
Advertising	5,552	3,960	2,686	4,137	2,501	2,501	3,138	3,297	2,998
Assets <R5000	643	1,411	651	3,489	2,201	2,201	2,852	3,005	3,020
Audit cost: External	-	-	-	3,378	4,356	4,356	4,316	4,316	4,316
Bursaries (employees)	1,564	1,178	-	1,631	1,590	1,590	1,590	1,590	1,590
Catering: Departmental activities	-	-	-	-	-	-	385	357	108
Communication	7,560	7,441	17,712	9,140	7,666	7,666	10,672	10,461	10,697
Computer services	3,922	4,067	-	10,300	11,873	11,873	9,665	9,665	9,665
Cons/prof:business & advisory services	46,691	57,384	39,300	60,386	42,508	37,593	14,622	19,562	26,984
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	267	1,575	-	1,776	3,524	3,524	1,278	1,278	1,278
Contractors	2,829	4,559	3,205	4,333	6,294	6,294	3,657	3,710	3,658
Agency & support/outourced services	-	-	-	-	1	1	-	-	-
Entertainment	637	639	158	1,065	683	683	876	1,183	1,194
Fleet Services	-	2,825	-	3,901	5,401	5,401	3,190	3,190	3,190
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	1,750	-	-	-	-	-	-
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	900	800	458	675	406	406	787	735	777
Inventory: Stationery and printing	6,160	7,655	5,192	9,493	6,250	6,250	5,374	6,169	5,949
Lease payments (Incl. operating leases, excl. finance leases)	23,008	25,184	28,487	31,066	30,052	30,052	37,128	42,681	40,446
Rental & hiring	-	-	-	-	-	-	4,107	4,107	4,107
Property payments	1,844	2,414	-	2,300	3,700	3,700	-	-	-
Transport provided dept activity	3,743	-	-	-	-	-	29,347	30,198	24,568
Travel and subsistence	28,293	28,855	44,365	30,317	22,823	27,195	1,676	1,781	1,676
Training & staff development	1,849	2,808	1,649	3,541	1,424	1,424	2,080	2,321	2,313
Operating payments	333	320	1,044	2,068	1,518	1,518	6,776	6,939	3,264
Venues and facilities	5,226	4,640	6,492	5,534	4,084	4,084	-	-	-
Total economic classification	141,021	157,773	153,149	188,530	158,855	158,312	143,516	156,545	151,796

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments									
.....									
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	4,642	3,107	2,299	2,827	2,119	2,119	1,530	1,530	1,530
Assets <R5000	532	1,202	290	2,049	1,406	1,406	1,882	1,882	1,882
Audit cost: External	-	-	-	3,378	4,133	4,133	4,316	4,316	4,316
Bursaries (employees)	1,564	1,178	-	1,631	1,590	1,590	1,590	1,590	1,590
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	7,560	7,406	17,712	9,088	7,619	7,619	10,218	10,218	10,218
Computer services	3,725	4,067	-	10,300	11,767	11,767	9,665	9,665	9,665
Cons/prof:business & advisory services	4,452	5,865	8,589	7,520	7,899	7,899	7,207	7,207	7,207
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	204	1,575	-	1,776	3,524	3,524	1,278	1,278	1,278
Contractors	2,760	4,123	3,181	3,868	6,066	6,066	3,298	3,298	3,298
Agency & support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	384	342	-	555	467	467	816	816	816
Fleet Services	-	2,592	-	3,901	5,401	5,401	3,190	3,190	3,190
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	441	529	458	639	370	370	678	678	678
Inventory: Stationery and printing	4,728	4,400	4,093	5,925	4,180	4,180	4,998	4,998	4,998
Lease payments (Incl. operating leases, excl. finance leases)	23,008	24,756	28,078	30,702	29,699	29,699	36,719	42,303	40,268
Rental & hiring	-	-	-	-	-	-	4,107	4,107	4,107
Property payments	1,844	2,414	-	2,300	3,700	3,700	-	-	-
Transport provided dept activity	2,424	-	-	-	-	-	12,770	12,770	12,770
Travel and subsistence	8,298	8,715	23,433	10,648	7,467	7,927	1,572	1,572	1,572
Training & staff development	1,571	2,808	1,649	3,263	1,197	1,197	1,977	1,977	1,977
Operating payments	278	294	381	1,938	1,099	1,099	1,753	1,753	1,753
Venues and facilities	2,101	1,800	3,027	2,035	2,180	2,180	-	-	-
Total economic classification: Administration	70,516	77,173	93,190	104,343	101,883	102,343	109,564	115,148	113,113

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		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	680	568	387	980	352	352	1,273	1,432	1,283
Assets <R5000	53	148	165	1,070	443	443	714	867	882
Audit cost: External	-	-	-	-	223	223	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	305	277	28
Communication	-	35	-	52	47	47	3	97	333
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	745	1,432	1,033	1,900	1,314	1,336	2,680	2,055	1,990
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	63	-	-	-	-	-	-	-	-
Contractors	35	43	10	245	139	139	137	190	137
Agency & support/outsource services	-	-	-	-	1	1	-	-	-
Entertainment	134	120	72	329	186	186	-	307	166
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	377	-	-	-	-	-	106	54	96
Inventory: Stationery and printing	672	1,699	1,099	1,571	1,180	1,180	376	1,171	950
Lease payments (Incl. operating leases, excl. finance leases)	-	426	383	345	351	351	409	378	178
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	1,319	-	-	-	-	-	7,067	7,880	7,996
Travel and subsistence	4,959	7,791	8,590	8,860	7,193	9,614	4	109	4
Training & staff development	1	-	-	234	96	96	46	287	280
Operating payments	22	4	242	80	206	206	771	934	933
Venues and facilities	1,148	872	1,217	1,161	518	518	-	-	-
Total economic classification: Human Settlements	10,208	13,138	13,198	16,827	12,249	14,692	13,891	16,038	15,255

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Goods and services									
of which									
Administrative fees	-	58	-	-	-	-	-	-	-
Advertising	230	285	-	330	30	30	335	335	185
Assets <R5000	58	61	196	370	352	352	256	256	256
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	80	80	80
Communication	-	-	-	-	-	-	451	146	146
Computer services	197	-	-	-	106	106	-	-	-
Cons/prof: business & advisory services	41,494	50,087	29,678	50,966	33,295	28,358	4,735	10,300	17,787
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	34	393	14	220	89	89	222	222	222
Agency & support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	119	177	86	181	30	30	60	60	212
Fleet Services	-	233	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	1,750	-	-	-	-	-	-
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	-	36	36	36	3	3	3
Inventory: Stationery and printing	760	1,556	-	1,997	890	890	-	-	0
Lease payments (Incl. operating leases, excl. finance leases)	-	2	26	19	2	2	-	-	(0)
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	9,510	9,548	3,801
Travel and subsistence	15,036	12,349	12,342	10,809	8,163	9,654	100	100	100
Training & staff development	277	-	-	44	131	131	57	57	57
Operating payments	33	22	421	50	213	213	4,252	4,252	578
Venues and facilities	1,977	1,968	2,248	2,338	1,386	1,386	-	-	-
Total economic classification: Cooperative Governance	60,297	67,462	46,761	67,360	44,723	41,277	20,061	25,359	23,428

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
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: Mkgalakwena									
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