

## Vote 9

# Department of Cooperative Governance, Human Settlement and Traditional Affairs

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To be appropriated by Vote in 2013/14  
Responsible MEC

Administering Department

Accounting Officer

R652 413 000

MEC of Cooperative Governance, Human  
Settlements and Traditional Affairs

Department of Cooperative Governance,  
Human Settlements and Traditional Affairs

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

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## 1. Overview

The core functions and responsibilities of the department are:

- To promote and facilitate sustainable integrated human settlements and infrastructure development for effective housing delivery and planning.
- Strengthening municipalities through capacity building and the accreditation process to fast track housing delivery.
- Manage disaster management at provincial and local level.
- Facilitate co-operative governance, with respect to the alignment of local and provincial development planning.
- To promote, monitor and support integrated development and planning, and
- To facilitate, monitor and support sustainable governance and accountability.

## Vision

People of the Northern Cape living in integrated human settlements, with responsive, accountable and highly effective municipalities and traditional institutions.

## Mission

- To facilitate and manage integrated sustainable human settlements and infrastructure development for effective service delivery.
- To facilitate, monitor and support the consolidation and sustainability phases at municipalities for integrated, sustainable service delivery.
- To promote and support inter-sphere engagement for integrated planning and co-ordination.
- To facilitate, develop and support systems and structure to enhance traditional leadership.
- To ensure the efficient, effective and economic utilization of departmental resources to maximise service delivery.

## Acts, rules and regulations

The department is guided by the following legislative mandates:

- Constitution of the republic of South Africa (act 108 of 1996)
- The Public Finance Management Act (act 1 of 1999)
- The Housing Act (Act No. 107 of 1997)
- Prevention of Illegal Eviction from and Unlawful Occupation of Land (Act of 1998)

- The Housing Consumers Protection Measures, (Act of 1999)
- Rental Housing Act, (Act 50 of 1999)
- Home Loan and Mortgage Disclosure, (Act of 2000)
- Disestablishment of South African Trust Limited Act, (Act 26 of 2002)
- National Housing Code (2000)
- The Urban and Rural Frameworks (1996)
- Municipal Structures Act (Act 32 of 2000)
- The Municipal Systems Act
- The Municipal Finance Management Act
- Disaster Management Act, 2002 (Act 57 of 2002)
- The Division Of Revenue Act
- Property Rating Act and Property Valuation Ordinance, 1993 (Ordinance 14 of 1993)
- The Demarcation Act of 1998
- The Northern Cape Interim Housing Act, 6 of 1999
- National House of Traditional Leaders Act, Act 10 of 1997
- Traditional Leadership and Governance Framework Act, Act 41 of 2003
- Remuneration of Public Office Bearers Act, Act 20 of 1998
- The Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities Act, Act 19 of 2002
- The Pension Benefits for Councillors of Local Authorities Act, Act 105 of 1987

### **1.1 Aligning departmental budgets to achieve government's prescribed outcomes**

The department will contribute to the National Outcomes 8, 9 and 12 (A) through the following outputs:

#### **Outcome 8: Sustainable Human Settlements and improved quality of household life**

- Output 1: Upgrading 9320 units of accommodation within informal settlements.
- Output 2: Improving access to basic services.
- Output 3: Facilitate the provision of 1864 accommodation units within the gap market for people earning between R3 500 and R12 800.
- Output 4: Mobilisation of well-located public land for low income and affordable housing with increased densities on this land and in general.

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

- Output 1: Implement a differentiated approach to municipal financing, planning and support
- Output 2: Improving access to basic services.
- Output 3: Implementation of the Community Work Programme.
- Output 4: Actions supportive of the human settlement outcome.
- Output 5: Deepen democracy through a refined Ward Committee model.
- Output 6: Administrative and financial capability.
- Output 7: Single window of coordination.

#### **Outcome 12: An Efficient, Efficient and Development Oriented Public Service and an Empowered, Fair and Inclusive Citizenship**

- Output 1: Service delivery quality and access.
- Output 2: Human resource management and development.
- Output 3: Business processes, systems, decision rights and accountability management.
- Output 4: Tackling corruption in the public service.

## **2. Review of the current financial year (2012/13)**

### **Human settlements**

During the 2012/13 financial year the department has built 1404 houses, while 2616 title deeds were transferred. 261 houses were rectified.

A number of 1561 planned sites were surveyed and completed in all programs and 823 serviced sites were completed during year under review.

### **Co-operative governance**

Through consultative workshops locally and at Technical MINMEC and the involvement of stakeholders like SALGA MINMEC resolved that 13 Municipalities in the Northern Cape be identified for fast-tracking the implementation of Local Government Turn-Around Strategy (LGTAS).

The Municipal Infrastructure Support Agent (MISA) was established and four highly qualified technical experts have been deployed to the Northern Cape to assist with the enhancement of both management and technical capacity of municipalities in terms of infrastructure related projects.

Furthermore, the department has supported and monitored municipalities in terms of implementing their audit actions plans.

The Provincial Spatial Development Framework was finalised in August 2012.

New simplified IDP Framework was introduced and piloted in Renosterberg, Mier, Joe Morolong, Kgatelopele, Kamiesberg, Khai Ma and Siyathemba municipalities during the year under review.

The department has also managed to increase the number of municipalities that are implementing Community Work Programmes (CWP) from 4 to 11 municipalities.

## **3. Outlook for the coming financial year (2013/14)**

### **Human Settlements**

For the upcoming financial year the department plans to achieve the followings:

- To build 3623 housing units
- To issue 1500 title deeds to promote home ownership
- 5187 sites will be planned and surveyed
- 2980 serviced sites to be completed
- 150 Houses to be rectified
- 500 Housing Consumer to be educated

### **Co-operative governance**

Efforts will be geared toward ensuring the provision of support to ensure service delivery and the ability of the municipalities to deliver on their mandates. The department plans:

- To increase the number of municipalities implementing Community Work Programmes (CWP);
- To finalise the Provincial Disaster Management Framework;

- To finalise the Provincial Strategy in improving the performance of municipalities in the province;
- To continue monitoring the implementation of municipal audit outcomes, thereby ensuring that municipalities address issues raised by the Auditor General by working very closely with Provincial Treasury.

#### 4. Reprioritization

The budget for goods and service was reduced from non-core items and reprioritised to make provision for core items such Audit fees, training and development of staff. The department also redirected R8 million from goods and services to transfer to municipalities to make provision for firefighting, National Emergency Alarm and Radio System (NEAR) grant and Galeshewe Urban Renewal project (GURP).

#### 5. Procurement

For the 2013 MTEF, all major procurement of the department will be undertaken from funds of the machinery and equipment to purchase information technology equipment and office equipment for the technical staff and officials of cooperative governance to accelerate service delivery. The department also intends to spend more money on tools of trades for the Traditional leaders to enable them to service their community effectively and efficiently.

#### 6. Receipts and financing

Table 6.1 hereunder gives the source of funding for the department:

##### 6.1 Summary of receipts

Table 6.1: Summary of Receipts: Department: Cooperative Governance, Human Settlements and Traditional Affairs

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Treasury Funding</b>									
Equitable share	216 080	250 442	256 558	243 210	254 960	254 960	256 689	268 856	279 158
Conditional grants	325 011	447 260	332 983	339 551	339 551	339 551	395 724	206 186	204 899
<i>of which</i>									
<i>Human development grant</i>	325 011	447 260	332 983	339 551	339 551	339 551	395 724	206 186	204 899
<b>Total Treasury Funding</b>	<b>541 091</b>	<b>697 702</b>	<b>589 541</b>	<b>582 761</b>	<b>594 511</b>	<b>594 511</b>	<b>652 413</b>	<b>475 042</b>	<b>484 057</b>

Total receipts increase by R57.902 million or 9.7 per cent from the 2012/13 revised estimates to R652.413 million in 2013/14.

##### 6.2 Departmental receipts collection

Table 6.2: Departmental receipts: Department: Cooperative Governance, Human Settlements and Traditional Affairs

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Sales of goods and services other than capital assets	271	309	372	232	232	296	400	420	441
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	87	132	11	89	89	1	4	5	6
Sales of capital assets			260						
Transactions in financial assets and liabilities	111	102	101	131	131	13	73	77	81
<b>Total departmental receipts</b>	<b>469</b>	<b>543</b>	<b>744</b>	<b>452</b>	<b>452</b>	<b>310</b>	<b>477</b>	<b>502</b>	<b>528</b>

As is evident from the table above that the department is not a revenue collecting department hence the revenue budget of the department constitutes only R0.477 million or 0.07 per cent of the total departmental receipts.

## 7. Payment summary

The MTEF baseline allocation for the period 2013/14 to 2015/16

<b>Financial Year 2013/14</b>	<b>R652.413 million</b>
<b>Financial Year 2014/15</b>	<b>R475.042 million</b>
<b>Financial Year 2015/16</b>	<b>R484.057 million</b>

### 7.1 Key assumptions

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

- Provision has been made for capacity building at the regional offices where key service delivery takes place.
- Provision for improvement on conditions of service (ICS) has been made in line with Treasury guideline. This is included in the baseline allocation calculated at 6.3 per cent in 2013/14, 6.1 per cent in 2014/15 and 4.9 per cent in 2015/16.
- The budget for housing grant is based on conditional grant allocations from the National Department of Human Settlements.

### 7.2 Programme summary

Table 7.2: Summary of Payments and Estimates: Department: Cooperative Governance, Human Settlements and Traditional Affairs

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Administration	54 880	62 002	76 638	101 157	101 157	100 180	95 999	95 425	94 123
Human Settlement	360 668	509 074	371 852	374 320	374 820	373 936	431 837	248 803	257 083
Co- Operative Governance	113 452	116 916	129 777	96 958	104 321	105 575	108 076	112 375	113 943
Traditional Affairs	12 091	9 710	11 274	10 326	14 213	14 820	16 501	18 439	18 908
<b>Total payments and estimates</b>	<b>541 091</b>	<b>697 702</b>	<b>589 541</b>	<b>582 761</b>	<b>594 511</b>	<b>594 511</b>	<b>652 413</b>	<b>475 042</b>	<b>484 057</b>

\* 2013/14 MEC's total remuneration package. Salary: R1 749 million.

On aggregate, the department's budget has grown by R57.902 million or 9.7 per cent from R594.511 million revised estimate in 2012/13 to R652.413 million in 2013/14. This increase can mainly be attributed to increased conditional grant allocation.

### 7.3 Summary of economic classification

Table 7.3: Summary of Provincial Payments and Estimates by Economic Classification: Department: Cooperative Governance, Human Settlements and Traditional Affairs

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>184 972</b>	<b>205 642</b>	<b>223 578</b>	<b>237 930</b>	<b>241 317</b>	<b>241 147</b>	<b>243 518</b>	<b>255 886</b>	<b>264 466</b>
Compensation of employees	131 839	148 809	165 965	173 949	177 336	177 336	194 308	209 572	218 997
Goods and services	53 100	56 792	57 576	63 981	63 981	63 811	49 210	46 314	45 469
Interest and rent on land	33	41	37						
<b>Transfers and subsidies:</b>	<b>353 335</b>	<b>490 838</b>	<b>363 056</b>	<b>341 031</b>	<b>347 894</b>	<b>348 064</b>	<b>405 258</b>	<b>216 172</b>	<b>215 306</b>
Provinces and municipalities	23 918	16 441	5 212			66	8 000	8 400	8 821
Departmental agencies and accounts	500								
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	328 917	474 397	357 844	341 031	347 894	347 998	397 258	207 772	206 485
<b>Payments for capital assets</b>	<b>2 784</b>	<b>1 222</b>	<b>2 907</b>	<b>3 800</b>	<b>5 300</b>	<b>5 300</b>	<b>3 637</b>	<b>2 984</b>	<b>4 285</b>
Buildings and other fixed structures	418								
Machinery and equipment	2 366	1 222	2 907	3 800	5 300	5 300	3 637	2 984	4 285
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>541 091</b>	<b>697 702</b>	<b>589 541</b>	<b>582 761</b>	<b>594 511</b>	<b>594 511</b>	<b>652 413</b>	<b>475 042</b>	<b>484 057</b>

Since the inception of the conditional grant funding, transfers and subsidies has always been the biggest cost driver within the department with budget share of 60.9 per cent, followed by compensation of employees and goods and services with a budget share of 29.8 per cent and 7.5 per cent respectively.

## 7.4 Transfers

### 7.4.1 Transfers to public entities

This department does not have any transfers to public entities.

### 7.4.2 Transfers to other entities

This department does not have any transfers to other entities

### 7.4.3 Transfers to Local Government

Table 7.4.3: Summary of Departmental Transfers to Local Government by Category

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Category A									
Category B	18 466	8 773	22 547				5 000	5 000	5 000
Category C	5 692	5 333					3 000	3 150	3 308
<b>Total departmental transfers to local govern</b>	<b>24 158</b>	<b>14 106</b>	<b>22 547</b>				<b>8 000</b>	<b>8 150</b>	<b>8 308</b>

## 8. Programme Description

### 8.1 Programme 1: Administration

#### Description and objectives

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

#### Sub-programme objectives

#### Office of the MEC

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

#### Corporate services

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

Table 8.1: Summary of payments and estimates: Programme 1 Administration

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Office of the MEC	7 284	7 108	9 715	10 841	10 841	10 241	10 851	11 826	13 557
Corporate Services	47 596	54 894	66 923	90 316	90 316	89 939	85 148	83 599	80 566
<b>Total</b>	<b>54 880</b>	<b>62 002</b>	<b>76 638</b>	<b>101 157</b>	<b>101 157</b>	<b>100 180</b>	<b>95 999</b>	<b>95 425</b>	<b>94 123</b>

<sup>a</sup> 2013/14 MEC's total remuneration package. Salary: R1 749 million

## Summary of economic classification

Table 8.1.1: Summary of payments and estimates by economic classification: Programme 1 Administration

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>52 904</b>	<b>61 019</b>	<b>73 546</b>	<b>99 357</b>	<b>99 357</b>	<b>98 277</b>	<b>94 739</b>	<b>94 185</b>	<b>91 882</b>
Compensation of employees	35 106	39 964	46 749	52 369	52 369	52 869	57 794	61 679	63 644
Goods and services	17 767	21 029	26 796	46 988	46 988	45 408	36 945	32 506	28 238
Interest and rent on land	31	26	1						
<b>Transfers and subsidies:</b>	<b>305</b>	<b>11</b>	<b>319</b>			<b>103</b>			
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	305	11	319			103			
<b>Payments for capital assets</b>	<b>1 671</b>	<b>972</b>	<b>2 773</b>	<b>1 800</b>	<b>1 800</b>	<b>1 800</b>	<b>1 260</b>	<b>1 240</b>	<b>2 241</b>
Buildings and other fixed structures									
Machinery and equipment	1 671	972	2 773	1 800	1 800	1 800	1 260	1 240	2 241
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>54 880</b>	<b>62 002</b>	<b>76 638</b>	<b>101 157</b>	<b>101 157</b>	<b>100 180</b>	<b>95 999</b>	<b>95 425</b>	<b>94 123</b>

## 8.2 Programme 2: Human Settlements

### Description and objectives

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

### Sub programme objectives

#### Housing Needs, Research and Planning

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

#### Housing Development

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

#### Housing Asset Management Property Management

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

Table 8.2: Summary of payments and estimates: Programme 2 Human Settlement

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Housing Needs, Research and Planning	14 304	15 508	13 925	23 425	23 925	24 534	21 487	13 380	19 915
Housing Development	342 391	485 868	348 784	341 880	341 880	338 186	399 641	226 414	226 668
Housing Asset Management	3 973	7 698	9 143	9 015	9 015	11 216	10 709	9 009	10 500
<b>Total</b>	<b>360 668</b>	<b>509 074</b>	<b>371 852</b>	<b>374 320</b>	<b>374 820</b>	<b>373 936</b>	<b>431 837</b>	<b>248 803</b>	<b>257 083</b>

Table 8.2.1: Summary of payments and estimates by economic classification: Programme 2 Human Settlement

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>35 391</b>	<b>35 606</b>	<b>38 078</b>	<b>33 969</b>	<b>34 469</b>	<b>33 585</b>	<b>35 606</b>	<b>42 054</b>	<b>51 321</b>
Compensation of employees	19 318	22 741	27 623	31 109	31 609	30 725	33 277	38 264	44 950
Goods and services	16 073	12 855	10 421	2 860	2 860	2 860	2 329	3 790	6 371
Interest and rent on land		10	34						
<b>Transfers and subsidies:</b>	<b>325 011</b>	<b>473 368</b>	<b>333 774</b>	<b>339 551</b>	<b>339 551</b>	<b>339 551</b>	<b>395 724</b>	<b>206 186</b>	<b>204 899</b>
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	325 011	473 368	333 774	339 551	339 551	339 551	395 724	206 186	204 899
<b>Payments for capital assets</b>	<b>266</b>	<b>100</b>		<b>800</b>	<b>800</b>	<b>800</b>	<b>507</b>	<b>563</b>	<b>863</b>
Buildings and other fixed structures									
Machinery and equipment	266	100		800	800	800	507	563	863
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>360 668</b>	<b>509 074</b>	<b>371 852</b>	<b>374 320</b>	<b>374 820</b>	<b>373 936</b>	<b>431 837</b>	<b>248 803</b>	<b>257 083</b>

## Service delivery measures

### Programme 2 : Human Settlements

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
<b>QUARTERLY OUTPUTS</b>			
<b>Subprogramme: Housing Development</b>			
• Number of new housing units completed in the province across all housing programmes being utilised by the province	3 623	3 510	3 142
• Number of new sites connected to basic water and sanitation services as part of the Integrated Residential Development Programme	1 597	1 420	1 390
• Number of households connected to basic services as part of the Informal Settlements Upgrading Programme	1 219	1 100	1 050
<b>ANNUAL OUTPUTS</b>			
<b>Subprogramme: Housing Needs Research and Planning</b>			
<b>2.2 Policy</b>			
• Number of Acts passed and/or policy guidelines approved	1	1	1
<b>2.3 Planning</b>			
• A Multi Year Housing Development plan/APP developed by October	1	1	1
• Number of planned human settlement (housing) developments based on IDPs and National and Provincial Priorities approved			
• Number of municipalities capacitated and supported with regard to human settlement (housing) development planning	8	8	8
<b>2.4 Research</b>			
• Number of projects approved	1	1	1
• Number of research papers completed			



## 8.3 Programme 3: Cooperative Governance

### Description and objectives

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

### Sub programme objectives

#### Local Governance

To promote and facilitate viable and sustainable local governance.

#### Development and Planning

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

Table 8.3: Summary of payments and estimates: Programme 3 Co- Operative Governance

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Local Governance	71 704	86 353	108 106	79 449	86 562	90 729	86 121	85 953	87 754
Development and Planning	41 748	30 563	21 671	17 509	17 759	14 846	21 955	26 422	26 189
<b>Total</b>	<b>113 452</b>	<b>116 916</b>	<b>129 777</b>	<b>96 958</b>	<b>104 321</b>	<b>105 575</b>	<b>108 076</b>	<b>112 375</b>	<b>113 943</b>

Table 8.3.1: Summary of payments and estimates by economic classification: Programme 3 :Co- Operative Governance

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>85 668</b>	<b>100 036</b>	<b>101 877</b>	<b>95 358</b>	<b>95 858</b>	<b>97 046</b>	<b>97 826</b>	<b>102 404</b>	<b>103 551</b>
Compensation of employees	70 271	78 078	82 960	82 125	82 625	83 509	90 292	94 832	94 903
Goods and services	15 395	21 953	18 915	13 233	13 233	13 537	7 534	7 572	8 648
Interest and rent on land	2	5	2						
<b>Transfers and subsidies:</b>	<b>27 151</b>	<b>16 730</b>	<b>27 766</b>	<b>500</b>	<b>7 363</b>	<b>7 429</b>	<b>8 500</b>	<b>8 900</b>	<b>9 321</b>
Provinces and municipalities	23 918	16 441	5 212			66	8 000	8 400	8 821
Departmental agencies and accounts	500								
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	2 733	289	22 554	500	7 363	7 363	500	500	500
<b>Payments for capital assets</b>	<b>633</b>	<b>150</b>	<b>134</b>	<b>1 100</b>	<b>1 100</b>	<b>1 100</b>	<b>1 750</b>	<b>1 071</b>	<b>1 071</b>
Buildings and other fixed structures	418								
Machinery and equipment	215	150	134	1 100	1 100	1 100	1 750	1 071	1 071
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>113 452</b>	<b>116 916</b>	<b>129 777</b>	<b>96 958</b>	<b>104 321</b>	<b>105 575</b>	<b>108 076</b>	<b>112 375</b>	<b>113 943</b>

**Programme 3 : Cooperative Governance**

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
<b>Sub Programme: Local Governance</b>			
<b>Municipal Finance</b>			
• Monitor the implementation of Anti-corruption strategies	32	32	32
• Reduce fraud and corruption in municipalities	32	32	32
• To assist with the invention strategy to fight corruption within municipalities	32	32	32
• Timeous submission & analysis of municipal annual financial statements	32	32	32
• Numbered of issues raised by the Auditor General not adequately addressed by municipalities	32	32	32
• Monitor internal audit units and audit committee (MPAC's) established to perform an oversight roll	32	32	32
• Numbered of municipalities recovered debt	32	32	32
• Reduced number of municipalities overspending on OPEX	32	32	32
• Reduced number of municipalities under spending on CAPEX	32	32	32
• Reduced number of municipalities spending less than 5% on Repairs and Maintenance	32	32	32
• Annual budget approved on or before the start of the financial year	32	32	32
• Numbered of municipalities monitored on the implementation of MSIG	32	32	32
• Numbered of rates policies/by-laws revised and analysed	27	27	27
• Monitor and assist the general valuation implementation processes	11	14	2
• Monitor and assist supplementary valuation implementation processes	27	11	14
<b>Municipal Administration</b>			
• Number of district municipalities with functional IGR structures	5	5	5
• Report on the number of sector departments participating in district Intergovernmental relations forums	4	4	4
• Number of municipalities supported and monitored on the develop and submission of the Workplace Skills Plan (WSP)	32	32	32
• Number of municipalities supported and monitored on the implementation of the WSP	32	32	32
• Number of municipalities supported and monitored on the development and submission of the Annual Training Report	32	32	32
• Number of municipalities supported and monitored on general Human Resource matters	32	32	32
• A report on the implementation of capacity building and skills development programmes	32	32	32
• Number of municipalities supported to develop and implement By-laws.	32	32	32
<b>Public Participation</b>			
• Number of municipalities supported and monitored on the implementation of and compliance with the Remuneration of Office Bearers Act	32	32	32
• Number of municipalities supported, monitored and advised on the implementation of policy and legislative amendments	32	32	32
• Number of functional ward committees in municipalities	194	194	194
• Number of municipalities implementing the Out of Pocket expenses	27	27	27
• Number of CDWs deployed to Municipalities	293	293	293
• Number of Departments & agencies implementing the CDW Master Plan	27	27	27
• Number of municipalities in which workshops have been conducted.	10	10	10
• Number of people assisted in communities to access grants	27	27	27

<b>Sub Programme: Development and Planning</b>			
<b>Disaster Management</b>			
• Fully operational Provincial Disaster Management Centre	1	1	1
• Stakeholders participation, engagements and technical advice for disaster management planning and operations	4	4	4
• Identified, Categorised and documented risks for development of a Provincial Disaster Risk Profile	1	1	1
• Level 3 Provincial Disaster Risk Management Plan developed together with Municipalities and Sector Departments	24	24	24
• Contingency plans for identified hazards/risks have been developed	5	5	5
• Data needs and sources have been identified by the PDMC through a consultative process with all organs of state and completed system	1	1	1
• Training and Public Awareness programme developed by the PDMC for the 5 District Municipalities	5	5	5
<b>Spatial Planning</b>			
• To implement the Provincial SDF	1	1	1
• Number of municipalities assisted with SDF's	3	3	3
• Number of municipalities assisted with Land Use Scheme Regulations	2	2	2
• Number of municipalities assist and capacitated in spatial development planning, land development and land use management	32	32	32
• Number of Removal of Restrictions applications processed	4	4	4
• Number of municipalities assisted in land use management	3	3	3
• Number of recommendations made to the Development Appeal Tribunal	4	4	4
• Number of land reform projects assisted	1	1	1
• Number of municipalities assisted in planning and design of sustainable human settlements	1	1	1
• Number of planning legislation, guidelines, policies and regulations formulated, interpreted and/or implemented	1	1	1
<b>Land Use Management</b>			
• Number of appeal applications processed	4	4	4
• Number of prospecting applications processed	10	10	10
• Number of interested and affected parties assisted administratively.	40	40	40
<b>IDP Coordination</b>			
• Number of municipalities with credible IDPs	32	32	32
• Number of municipalities supported on the development of IDPs	32	32	32
• Number of municipalities supported on the implementation of the revised IDP framework	15	32	32
<b>GIS</b>			
• 32 municipalities infrastructure captured, in coordination with DWA and other infrastructure providers	32	32	32
• 100% Accurate data available for GIS outputs	1	1	1
• Number of maps updated/ developed	160	160	160
• Number of municipalities utilising the system (SPISYS) effectively	10	20	32
<b>Municipal Performance, Monitoring, Reporting and Evaluation</b>			
• Number of municipalities with Institutional Performance Management systems in place	32	32	32
• Number of section 57 and section 56 managers with signed performance agreements	128	128	128
• Number of municipal annual performance reports submitted timeously	32	32	32
• The analysis of the section 46 reports and development of section 47 report	1	1	1
• Number of municipalities with submitted quarterly performance reports	32	32	32
• Number of municipalities with functional performance audit committees	10	10	10
• Number of municipalities with Internal Audit Units	5	5	5
<b>Municipal Infrastructure</b>			
• Number of Municipalities that have registered projects on MIS	12	18	27
• Number of Municipalities submit monthly reports on MIG performance	324	324	324
• Number of municipalities assisted to improve access to Basic Water	25	27	27
• Number of municipalities assisted to improve access to Basic Sanitation	22	27	27
• Number of municipalities assisted to improve access to Basic Refuse Removal	18	25	27
• Number of municipalities assisted to improve access to Basic Electricity	23	27	27
• Number of Municipalities that have updated indigent Registers for the provision of free basic services	27	27	27

## 8.4 Programme 4: Traditional Affairs

### Description and objectives

To promote and facilitate viable and sustainable Traditional Institutions.

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

### Sub programme objectives

#### Traditional Affairs

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

Table 8.4: Summary of payments and estimates: Programme 4: Traditional Affairs

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Traditional Affairs	12 091	9 710	11 274	10 326	14 213	14 820	16 501	18 439	18 908
<b>Total</b>	<b>12 091</b>	<b>9 710</b>	<b>11 274</b>	<b>10 326</b>	<b>14 213</b>	<b>14 820</b>	<b>16 501</b>	<b>18 439</b>	<b>18 908</b>

Table 8.4.1: Summary of payments and estimates by economic classification: Programme 4 : Traditional Affairs

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>11 009</b>	<b>8 981</b>	<b>10 077</b>	<b>9 246</b>	<b>11 633</b>	<b>12 239</b>	<b>15 347</b>	<b>17 243</b>	<b>17 712</b>
Compensation of employees	7 144	8 026	8 633	8 346	10 733	10 233	12 945	14 797	15 500
Goods and services	3 865	955	1 444	900	900	2 006	2 402	2 446	2 212
Interest and rent on land									
<b>Transfers and subsidies:</b>	<b>868</b>	<b>729</b>	<b>1 197</b>	<b>980</b>	<b>980</b>	<b>981</b>	<b>1 034</b>	<b>1 086</b>	<b>1 086</b>
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	868	729	1 197	980	980	981	1 034	1 086	1 086
<b>Payments for capital assets</b>	<b>214</b>			<b>100</b>	<b>1 600</b>	<b>1 600</b>	<b>120</b>	<b>110</b>	<b>110</b>
Buildings and other fixed structures									
Machinery and equipment	214			100	1 600	1 600	120	110	110
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>12 091</b>	<b>9 710</b>	<b>11 274</b>	<b>10 326</b>	<b>14 213</b>	<b>14 820</b>	<b>16 501</b>	<b>18 439</b>	<b>18 908</b>

## 8.5 Other programme information

### 8.5.1 Personnel numbers and costs

**Table 8.5.1: Personnel numbers and costs: Department: Cooperative Governance, Human Settlements and Traditional Affairs**

Personnel numbers	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	As at 31 March 2016
Administration	8	8	8	8	8	8	8
Human Settlement	81	83	92	121	131	143	143
Co- Operative Governance	456	392	393	425	457	477	477
Traditional Affairs	23	23	23	25	32	43	43
<b>Total personnel numbers *</b>	<b>568</b>	<b>506</b>	<b>516</b>	<b>579</b>	<b>628</b>	<b>671</b>	<b>671</b>
Total personnel cost (R thousand)	131 839	148 809	165 965	177 336	194 308	209 572	218 997
Unit cost (R thousand)	232	294	322	306	309	312	326

**Table 8.5.1.1: Summary of departmental personnel numbers and costs**

	Audited Outcome			Main appropriati	Adjusted appropriati 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Total for the department</b>									
Personnel numbers	568	506	516	579	579	579	628	671	671
Personnel costs	131 839	148 809	165 965	173 949	177 336	177 336	194 308	209 572	218 997
<b>Human resources component</b>									
Personnel numbers (head count)	22	24	27	32	30	30	35	40	43
Personnel cost	1 780	2 245	3 120	3 343	3 342	3 402	3 897	3 752	3 800
Head count as % of total for department	3.87%	4.74%	5.23%	5.53%	5.18%	5.18%	5.57%	5.96%	6.41%
Personnel cost as % of total for department	1.35%	1.51%	1.88%	1.89%	1.88%	1.92%	2.01%	1.79%	1.74%
<b>Finance component</b>									
Personnel numbers (head count)	34	37	41	53	58	58	61	60	61
Personnel cost	2 100	2 343	3 150	3 200	3 643	3 643	3 950	3 930	3 999
Head count as % of total for department	5.99%	7.31%	7.95%	9.15%	10.02%	10.02%	9.71%	8.94%	9.09%
Personnel cost as % of total for department	1.59%	1.57%	1.90%	1.80%	2.05%	2.05%	2.03%	1.88%	1.83%
<b>Full time workers</b>									
Personnel numbers (head count)	525	457	503	573	573	573	622	665	665
Personnel cost	120 973	136 074	163 475	171 299	177 369	174 686	191 443	206 361	215 914
Head count as % of total for department	92.43%	90.32%	97.48%	98.96%	98.96%	98.96%	99.04%	99.11%	99.11%
Personnel cost as % of total for department	91.76%	91.44%	98.50%	96.60%	100.02%	98.51%	98.53%	98.47%	98.59%
<b>Part-time workers</b>									
Personnel numbers (head count)									
Personnel cost									
Head count as % of total for department									
Personnel cost as % of total for department									
<b>Contract workers</b>									
Personnel numbers (head count)	43	49	13	6	6	6	6	6	6
Personnel cost	10 866	12 735	2 490	2 650	2 650	2 650	2 865	3 083	3 083
Head count as % of total for department	7.57%	9.68%	2.52%	1.04%	1.04%	1.04%	0.96%	0.89%	0.89%
Personnel cost as % of total for department	8.24%	8.56%	1.50%	1.49%	1.49%	1.49%	1.47%	1.47%	1.41%

### 8.5.2 Training

Table below provides for a high level aggregation of provincial spending on training, while the structure of the standard chart facilitates the aggregation of payments on training at item level.

**Table 8.5.2: Payment on training: Department: Cooperative Governance, Human Settlements and Traditional Affairs**

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Programme 1: Administration</b>	<b>346</b>	<b>102</b>	<b>100</b>	<b>1 198</b>	<b>1 198</b>	<b>1 198</b>	<b>1 257</b>	<b>1 320</b>	<b>1 320</b>
of which									
Subsistence and travel									
Payments on tuition	346	102	100	1 198	1 198	1 198	1 257	1 320	1 320
<b>Programme 2:</b>	<b>976</b>	<b>1 139</b>	<b>1 000</b>	<b>1 200</b>	<b>1 200</b>	<b>1 200</b>	<b>1 260</b>	<b>1 323</b>	<b>1 389</b>
Subsistence and travel									
Payments on tuition	976	1 139	1 000	1 200	1 200	1 200	1 260	1 323	1 389
<b>Total payments on training</b>	<b>1 322</b>	<b>1 241</b>	<b>1 100</b>	<b>2 398</b>	<b>2 398</b>	<b>2 398</b>	<b>2 517</b>	<b>2 643</b>	<b>2 709</b>

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

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

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2012/13	Revised Estimate	Medium-term estimate		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Tax Receipts</b>	-	-	-	-	-	-	-	-	-
Casino Taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motbr vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>271</b>	<b>309</b>	<b>372</b>	<b>232</b>	<b>232</b>	<b>296</b>	<b>400</b>	<b>420</b>	<b>441</b>
Sales of goods and services produces by department (excluding capital assets)	271	309	372	232	232	296	400	420	441
Sales by market establishments	118	141	356	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	153	168	16	232	232	296	400	420	441
Of which	-	-	-	-	-	-	-	-	-
(Specify)	153	168	16	-	-	-	-	-	-
(Specify)	-	-	200	232	232	-	245	257	257
(Specify)	-	-	-	-	-	-	-	-	-
(Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>87</b>	<b>132</b>	<b>11</b>	<b>89</b>	<b>89</b>	<b>1</b>	<b>4</b>	<b>5</b>	<b>6</b>
Interest	87	132	-	89	89	1	4	5	6
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	11	-	-	-	-	-	-
<b>Sale of capital assets</b>	<b>-</b>	<b>-</b>	<b>260</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	260	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>111</b>	<b>102</b>	<b>101</b>	<b>131</b>	<b>131</b>	<b>13</b>	<b>73</b>	<b>77</b>	<b>81</b>
<b>Total departmental receipts</b>	<b>469</b>	<b>543</b>	<b>744</b>	<b>452</b>	<b>452</b>	<b>310</b>	<b>477</b>	<b>502</b>	<b>528</b>



Table B 3.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>52 904</b>	<b>61 019</b>	<b>73 546</b>	<b>99 357</b>	<b>99 357</b>	<b>98 277</b>	<b>94 739</b>	<b>94 185</b>	<b>91 882</b>
Compensation of employees	35 106	39 964	46 749	52 369	52 369	52 869	57 794	61 679	63 644
Salaries and wages	33 869	34 429	41 620	52 369	52 369	52 869	48 125	51 554	52 397
Social contributions	1 237	5 535	5 129	-	-	-	9 669	10 125	11 247
<b>Goods and services</b>	<b>17 767</b>	<b>21 029</b>	<b>26 796</b>	<b>46 988</b>	<b>46 988</b>	<b>45 408</b>	<b>36 945</b>	<b>32 506</b>	<b>28 238</b>
<i>of which</i>									
Advertising	56	143	212	200	200	199	79	104	108
Assets <R5000	1 328	1 649	50	750	750	546	250	24	99
Audit cost: External	377	296	304	500	500	409	148	64	64
Bursaries (employees)	2 300	3 881	3 858	1 572	1 572	6 193	4 290	4 570	4 863
Catering: Departmental activities	250	425	352	600	600	600	400	419	420
Communication	513	95	184	200	200	306	323	210	454
Computer services	782	715	600	900	900	1 297	1 600	1 501	1 758
Cons/prof.business & advisory services	541	25	1 535	1 780	1 780	1 987	1 470	1 492	514
Cons/prof: Infrastructure & planning	250	-	-	-	-	163	-	-	-
Cons/prof: Laboratory services	-	75	-	-	-	86	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	385	-	300	300	268	300	330	350
Agency & support/outourced services	113	430	310	100	100	241	-	-	150
Entertainment	287	1 531	-	40	40	-	-	-	-
Fleet Services	80	152	17	120	120	107	94	130	165
Housing	-	-	187	500	500	-	660	600	616
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	55	37	20	71	71	53	-	30	50
Inventory: Learn & teacher support material	3	272	669	420	420	193	200	200	350
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	39	-	-	50	50	21	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	70	56	50	180	180	175	820	859	926
Lease payments (Incl. operating leases, excl. finance leases)	913	829	492	550	550	785	592	620	665
Rental & hiring	2 287	1 192	5 068	31 982	31 982	13 438	9 853	6 637	5 356
Property payments	-	-	-	-	-	-	-	50	-
Transport provided dept activity	1 336	2 990	6 536	1 520	1 520	10 984	9 406	7 259	6 549
Travel and subsistence	-	-	-	-	-	10	-	-	-
Training & staff development	4 637	4 773	5 479	2 753	2 753	5 417	4 114	4 209	3 677
Operating payments	1 398	960	873	1 500	1 500	1 500	1 916	2 014	547
Venues and facilities	123	59	-	300	300	330	425	1 095	465
	29	59	-	100	100	100	5	89	92
<b>Interest and rent on land</b>	<b>31</b>	<b>26</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	31	26	1	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies total:</b>	<b>305</b>	<b>11</b>	<b>319</b>	<b>-</b>	<b>-</b>	<b>103</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	305	11	319	-	-	103	-	-	-
Social benefits	305	-	319	-	-	103	-	-	-
Other transfers to households	-	11	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 671</b>	<b>972</b>	<b>2 773</b>	<b>1 800</b>	<b>1 800</b>	<b>1 800</b>	<b>1 260</b>	<b>1 240</b>	<b>2 241</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 671	972	2 773	1 800	1 800	1 800	1 260	1 240	2 241
Transport equipment	650	-	734	-	-	-	-	-	-
Other machinery and equipment	1 021	972	2 039	1 800	1 800	1 800	1 260	1 240	2 241
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>54 880</b>	<b>62 002</b>	<b>76 638</b>	<b>101 157</b>	<b>101 157</b>	<b>100 180</b>	<b>95 999</b>	<b>95 425</b>	<b>94 123</b>

Table B 3.2: 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	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
<b>Current payments</b>	<b>35 391</b>	<b>35 606</b>	<b>38 078</b>	<b>33 969</b>	<b>34 469</b>	<b>33 585</b>	<b>35 606</b>	<b>42 054</b>	<b>51 321</b>
Compensation of employees	19 318	22 741	27 623	31 109	31 609	30 725	33 277	38 264	44 950
Salaries and wages	15 090	19 842	25 086	28 711	29 211	28 327	28 303	32 524	38 208
Social contributions	4 228	2 899	2 537	2 398	2 398	2 398	4 974	5 740	6 742
<b>Goods and services</b>	<b>16 073</b>	<b>12 855</b>	<b>10 421</b>	<b>2 860</b>	<b>2 860</b>	<b>2 860</b>	<b>2 329</b>	<b>3 790</b>	<b>6 371</b>
<i>of which</i>									
Advertising	26	-	62	10	10	11	50	180	260
Assets <R5000	846	407	734	50	50	15	60	270	260
Audit cost: External	470	245	56	125	125	-	10	100	-
Bursaries (employees)	-	71	120	-	-	-	80	190	200
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	470	168	170	72	72	20	100	125	290
Computer services	610	942	874	397	397	188	200	560	350
Cons/prof: business & advisory services	420	412	135	55	55	55	50	-	190
Cons/prof: Infrastructure & planning	5 820	575	286	50	50	28	-	-	80
Cons/prof: Laboratory services	450	769	-	-	-	26	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	5	-	-	-	-	-	40	-	-
Agency & support/outourced services	377	44	20	21	21	31	65	50	100
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	15	-	-
Inventory: Fuel, oil and gas	7	3	-	20	20	16	50	30	250
Inventory: Learn & teacher support material	-	53	-	1	1	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	8	1	-	5	5	-	40	35	40
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	75	-	-
Inventory: Stationery and printing	5	3	-	130	130	16	70	100	300
Lease payments (Incl. operating leases, excl. finance leases)	465	329	89	346	346	249	70	180	400
Rental & hiring	210	1 604	1 470	50	50	63	-	-	93
Property payments	-	-	-	-	-	-	150	250	310
Transport provided dept activity	-	2 687	2 218	-	-	17	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training & staff development	3 701	3 751	4 054	1 528	1 528	2 022	1 154	1 246	2 128
Operating payments	1 200	739	86	-	-	5	50	474	800
Venues and facilities	545	34	23	-	-	20	-	-	80
	438	18	24	-	-	78	-	-	240
<b>Interest and rent on land</b>	<b>-</b>	<b>10</b>	<b>34</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	-	10	34	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies total:</b>	<b>325 011</b>	<b>473 368</b>	<b>333 774</b>	<b>339 551</b>	<b>339 551</b>	<b>339 551</b>	<b>395 724</b>	<b>206 186</b>	<b>204 899</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	325 011	473 368	333 774	339 551	339 551	339 551	395 724	206 186	204 899
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	325 011	473 368	333 774	339 551	339 551	339 551	395 724	206 186	204 899
<b>Payments for capital assets</b>	<b>266</b>	<b>100</b>	<b>-</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>507</b>	<b>563</b>	<b>863</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	266	100	-	800	800	800	507	563	863
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	266	100	-	800	800	800	507	563	863
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>360 668</b>	<b>509 074</b>	<b>371 852</b>	<b>374 320</b>	<b>374 820</b>	<b>373 936</b>	<b>431 837</b>	<b>248 803</b>	<b>257 083</b>

Table B.3a: Conditional grant payments and estimates by economic classification: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
of which									
Inventory									
Travel and Subsistence									
Other Goods and Services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	<b>325 011</b>	<b>447 260</b>	<b>332 983</b>	<b>339 551</b>	<b>339 551</b>	<b>339 551</b>	<b>395 724</b>	<b>206 186</b>	<b>204 899</b>
Provinces and municipalities									
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Northern Cape Arts and Culture Council									
McGregor Museum									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	325 011	447 260	332 983	339 551	339 551	339 551	395 724	206 186	204 899
Social benefits									
Other transfers to households	325 011	447 260	332 983	339 551	339 551	339 551	395 724	206 186	204 899
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme (number and name)</b>	<b>325 011</b>	<b>447 260</b>	<b>332 983</b>	<b>339 551</b>	<b>339 551</b>	<b>339 551</b>	<b>395 724</b>	<b>206 186</b>	<b>204 899</b>

Table B 3.3: 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	2012/13	2012/13	2013/14	2014/15	2015/16
<b>Current payments</b>	<b>85 668</b>	<b>100 036</b>	<b>101 877</b>	<b>95 358</b>	<b>95 858</b>	<b>97 046</b>	<b>97 826</b>	<b>102 404</b>	<b>103 551</b>
Compensation of employees	70 271	78 078	82 960	82 125	82 625	83 509	90 292	94 832	94 903
Salaries and wages	65 427	66 155	72 373	70 825	71 325	72 209	78 417	82 608	80 544
Social contributions	4 844	11 923	10 587	11 300	11 300	11 300	11 875	12 224	14 359
<b>Goods and services</b>	<b>15 395</b>	<b>21 953</b>	<b>18 915</b>	<b>13 233</b>	<b>13 233</b>	<b>13 537</b>	<b>7 534</b>	<b>7 572</b>	<b>8 648</b>
<i>of which</i>									
Advertising	59	-	195	91	91	14	70	80	150
Assets <R5000	377	256	475	83	83	-	110	140	310
Audit cost: External	396	250	-	175	175	-	190	90	220
Bursaries (employees)	78	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	306	140	319	43	43	39	117	170	150
Computer services	692	510	997	583	583	432	420	460	420
Cons/prof: business & advisory services	359	148	524	-	-	75	-	-	-
Cons/prof: Infrastructure & planning	2 095	9 390	8 234	9 783	9 783	9 792	500	1 539	1 543
Cons/prof: Laboratory services	15	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outsourced services	231	21	58	-	-	35	-	-	-
Entertainment	-	264	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	20	6	32	21	21	21	32	64	124
Inventory: Learn & teacher support material	2	53	6	-	-	-	75	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	54	-	-	-	-	-	15	-	-
Inventory: Medicine	-	1	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	2	1	-	156	156	97	-	-	100
Lease payments (Incl. operating leases, excl. finance leases)	942	632	600	156	156	288	350	500	900
Rental & hiring	1 518	2 639	102	-	-	151	-	-	-
Property payments	-	-	-	-	-	-	79	-	-
Transport provided dept activity	2 831	3 271	1 692	-	-	39	-	-	1 281
Travel and subsistence	50	-	-	-	-	-	276	220	310
Training & staff development	4 801	4 256	5 053	1 680	1 680	2 129	4 870	4 049	2 500
Operating payments	8	6	575	165	165	187	12	140	160
Venues and facilities	183	2	-	177	177	111	170	60	230
	376	107	53	120	120	127	248	60	250
<b>Interest and rent on land</b>	<b>2</b>	<b>5</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	2	1	2	-	-	-	-	-	-
Rent on land	-	4	-	-	-	-	-	-	-
<b>Transfers and subsidies total:</b>	<b>27 151</b>	<b>16 730</b>	<b>27 766</b>	<b>500</b>	<b>7 363</b>	<b>7 429</b>	<b>8 500</b>	<b>8 900</b>	<b>9 321</b>
Provinces and municipalities	23 918	16 441	5 212	-	-	66	8 000	8 400	8 821
Provinces	-	2 232	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	2 232	-	-	-	-	-	-	-
Municipalities	23 918	14 209	5 212	-	-	66	8 000	8 400	8 821
Municipalities	-	-	-	-	-	64	-	-	-
Municipal agencies and funds	23 918	14 209	5 212	-	-	2	8 000	8 400	8 821
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	500	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 733	289	22 554	500	7 363	7 363	500	500	500
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	2 733	289	22 554	500	7 363	7 363	500	500	500
<b>Payments for capital assets</b>	<b>633</b>	<b>150</b>	<b>134</b>	<b>1 100</b>	<b>1 100</b>	<b>1 100</b>	<b>1 750</b>	<b>1 071</b>	<b>1 071</b>
Buildings and other fixed structures	418	-	-	-	-	-	-	-	-
Buildings	418	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	215	150	134	1 100	1 100	1 100	1 750	1 071	1 071
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	215	150	134	1 100	1 100	1 100	1 750	1 071	1 071
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>113 452</b>	<b>116 916</b>	<b>129 777</b>	<b>96 958</b>	<b>104 321</b>	<b>105 575</b>	<b>108 076</b>	<b>112 375</b>	<b>113 943</b>

Table B 3.4: Payments and estimates by economic classification: Programme: 4 Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13		2013/14	2014/15	2015/16
<b>Current payments</b>	<b>11 009</b>	<b>8 981</b>	<b>10 077</b>	<b>9 246</b>	<b>11 633</b>	<b>12 239</b>	<b>15 347</b>	<b>17 243</b>	<b>17 712</b>
Compensation of employees	7 144	8 026	8 633	8 346	10 733	10 233	12 945	14 797	15 500
Salaries and wages	4 501	8 026	6 905	6 346	8 733	8 233	11 003	12 578	13 176
Social contributions	2 643	-	1 728	2 000	2 000	2 000	1 942	2 219	2 324
<b>Goods and services</b>	<b>3 865</b>	<b>955</b>	<b>1 444</b>	<b>900</b>	<b>900</b>	<b>2 006</b>	<b>2 402</b>	<b>2 446</b>	<b>2 212</b>
<i>of which</i>									
Advertising	3 865	3	-	31	31	20	-	-	-
Assets <R5000	-	11	34	5	5	-	36	85	89
Audit cost: External	-	7	26	5	5	-	28	29	35
Bursaries (employees)	-	-	-	-	-	-	-	-	50
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	86	20	4	4	30	91	96	100
Computer services	-	-	66	72	72	65	100	77	80
Cons/prof:business & advisory services	-	34	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outourced services	-	10	82	-	-	114	91	96	100
Entertainment	-	-	47	-	-	-	52	55	100
Fleet Services	-	-	234	-	-	-	-	288	92
Housing	-	-	81	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	26	23	-	-	1	25	26	26
Inventory:Learn & teacher support material	-	311	-	653	653	697	100	381	200
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	10	10	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	64	51	9	9	69	57	60	80
Rental & hiring	-	-	-	-	-	577	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	168	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training & staff development	-	403	599	94	94	393	1 587	1 216	1 220
Operating payments	-	-	13	-	-	-	-	-	-
Venues and facilities	-	-	-	12	12	38	215	16	20
	-	-	-	5	5	2	20	21	20
<b>Interest and rent on land</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies total:</b>	<b>868</b>	<b>729</b>	<b>1 197</b>	<b>980</b>	<b>980</b>	<b>981</b>	<b>1 034</b>	<b>1 086</b>	<b>1 086</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	868	729	1 197	980	980	981	1 034	1 086	1 086
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	868	729	1 197	980	980	981	1 034	1 086	1 086
<b>Payments for capital assets</b>	<b>214</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>1 600</b>	<b>1 600</b>	<b>120</b>	<b>110</b>	<b>110</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	214	-	-	100	1 600	1 600	120	110	110
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	214	-	-	100	1 600	1 600	120	110	110
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>12 091</b>	<b>9 710</b>	<b>11 274</b>	<b>10 326</b>	<b>14 213</b>	<b>14 820</b>	<b>16 501</b>	<b>18 439</b>	<b>18 908</b>

Table 7.5.1: Summary of Departmental Transfers to Other Entities (for example NGO's)

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Employee social benefits	266	-	90	-	-	-	-	-	-
Employee social benefits	39	(11)	229	-	-	-	-	-	-
Employee social benefits	-	11	-	-	-	-	-	-	-
Other transfer to household	-	-	-	16 949	16 949	16 949	-	-	-
Human Settlement Redevelopment grant	323 954	470 870	331 410	319 410	319 410	319 410	395 724	206 186	204 899
Other transfer to household	1 057	2 498	-	3 192	3 192	3 192	-	-	-
Other transfer to household	-	-	1 579	-	-	-	-	-	-
Non business entities	500	-	-	-	-	-	-	-	-
Other transfer to household	2 493	-	-	-	-	-	-	-	-
Other transfer to household	240	235	-	-	-	-	-	-	-
Other transfer to household	-	54	-	-	-	-	-	-	-
Other transfer to household	-	-	22 554	500	500	500	500	500	500
Municipal agencies and funds	23 918	14 209	5 212	-	-	-	-	-	-
Other transfer to household	-	-	-	-	1 863	1 863	-	-	-
Transfer - Traditional House	868	740	1 982	980	980	980	1 034	1 086	1 086
Sanitation	-	-	-	-	5 000	5 000	-	-	-
Gurp	-	-	-	-	-	-	5 000	5 250	5 513
Fire equipment	-	-	-	-	-	-	1 500	1 575	1 654
Near	-	-	-	-	-	-	1 500	1 575	1 654
Vehicle licences fees	-	-	-	-	-	64	-	-	-
Vehicle licences fees	-	-	-	-	-	2	-	-	-
Employee social benefits	-	-	-	-	-	103	-	-	-
Transfers to Traditional House	-	-	-	-	-	1	-	-	-
<b>Total departmental transfers to other entities</b>	<b>353 335</b>	<b>488 606</b>	<b>363 056</b>	<b>341 031</b>	<b>347 894</b>	<b>348 064</b>	<b>405 258</b>	<b>216 172</b>	<b>215 306</b>

Table B.8: Details on transfers to local government

Entity	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>R thousand</b>									
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	<b>18 466</b>	<b>8 773</b>	<b>22 547</b>	-	-	-	<b>5 000</b>	<b>5 250</b>	<b>5 513</b>
IKail Ganib	-	-	600	-	-	-	-	-	-
IKheis	-	-	650	-	-	-	-	-	-
IKhara Hais	-	-	800	-	-	-	-	-	-
Hantam	-	-	650	-	-	-	-	-	-
Kamiesberg	-	-	800	-	-	-	-	-	-
Kareeberg	-	-	650	-	-	-	-	-	-
Karoo Hoogland	-	-	650	-	-	-	-	-	-
Khai-Ma	-	-	300	-	-	-	-	-	-
Magareng	7 725	4 000	5 931	-	-	-	-	-	-
Mier	-	-	600	-	-	-	-	-	-
Nama Khoi	-	250	400	-	-	-	-	-	-
Renosterberg	-	-	1 580	-	-	-	-	-	-
Richtersveld	-	-	650	-	-	-	-	-	-
Sol Plaatjie	10 741	4 523	6 386	-	-	-	5 000	5 250	5 513
Thembelihle	-	-	600	-	-	-	-	-	-
Pixley Ka Seme	-	-	700	-	-	-	-	-	-
Ubuntu	-	-	600	-	-	-	-	-	-
<b>Category C</b>	<b>5 692</b>	<b>5 333</b>	-	-	-	-	<b>3 000</b>	<b>3 150</b>	<b>3 308</b>
Frances Baard	1 469	1 075	-	-	-	-	600	630	662
John Taolo Gaetsewe	852	908	-	-	-	-	600	630	662
Namakwa	1 195	1 030	-	-	-	-	600	630	662
Pixley ka Seme	1 027	1 250	-	-	-	-	600	630	662
Siyanda	1 149	1 070	-	-	-	-	600	630	662
<b>Total transfers to local government</b>	<b>24 158</b>	<b>14 106</b>	<b>22 547</b>	-	-	-	<b>8 000</b>	<b>8 400</b>	<b>8 821</b>