

# Vote 11

## Co-operative Governance, Human Settlement and Traditional Affairs

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Operational budget	R 2 156 298 165
Statutory payments	R 1 734 835
Total amount to be appropriated	R 2 158 033 000

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*Of which:*

Unauthorised expenditure (1st charge)	R nil
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*and not available for spending*

*Vote 11 baseline available for spending after 1st charge*

R 2 158 033 000
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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

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### 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
- Innovation
- Integrity
- Prudence
- Transparency
- Fairness and consistency

### **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

## 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 sub-Department
Chapter 7, section 154	The section directs the provincial government to support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions.

### • Legislative Mandates

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

Relevant Act	Key Responsibilities
	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 (2013/14) is as reflected below:**

The current financial year continues to be guided by its five year strategic plan which started in 2009. The quests for improved human settlements and for proper governance continue to guide our everyday efforts. Challenges with regard to Human Settlement contractors' appointments impacted negatively on performance during the first quarter for the current financial year; hence only 15 per cent of the expected 75 per cent was spent as at 31<sup>st</sup> December 2013. Spending on all other economic classification is on course with CoE and Goods and Services realizing 74 per cent by the end of December. An amount of R10 million is budgeted in the 2013/14 financial year to fill the vacated positions in the new structure. An amount of R20 million projected saving on Compensation of Employees which came as a result of delay in filling of positions and natural attritions were reprioritized to address funding constraints in municipal capacity building programmes.

Through the Human Settlement Grant allocation, the installation of bulk services in Lephalale will be completed. Many strides have been made since the National President's declaration of Lephalale as part of the National Development Plan's Strategic Infrastructure Programme. The construction of 12 815 housing units planned for the current financial year has been affected by the delay in appointment of contractors and zero approval of the 2012/13 rollover application. The Department continues with the programme on Enhanced Extended Discount Benefit scheme that is meant to facilitate ownership of the former R293 houses by previously disadvantaged people. 830 houses have been transferred to beneficiaries by the end of October 2013.

The Local Government Turnaround Strategy has been propelled with precision. The Section 57 managers are continuing to be appointed to many of our municipalities around the province with the support of the Department to ensure that candidates with right skills are indeed taken. The appointment of the Chief Financial Officer for Mookgopong Local Municipality is a clear illustration of what can be achieved through joint efforts between the Department and Municipalities in working towards an effective and efficient Local Governance regime.

Traditional Leadership is not only an integral part in Cooperative Governance, but also a vital element in the social, political and cultural establishment of our communities. The Provincial House of Traditional Leaders continues to carry out an advisory role to the Provincial Government. Through joint cooperation between the Department and Traditional Leadership around the province, 142 traditional initiation schools were granted permission to operate from the 14th of June to 13th of July 2013. The Department, together with Traditional Leadership are geared to ensure an incident-free initiation season. The Kgatla Commission will go a long way in resolving traditional leadership disputes.

### **Outlook for the coming financial year (2014/15):**

The 2014/15 financial year poses a positive outlook to the Department with an unparalleled good track record on areas such as Cooperative Governance, Human Settlements and Traditional Affairs (CoGHSTA). Measures have been put in place to advance the support of attaining the Department's mandated outcomes (8, 9 and 12) amongst the 12 National Government outcomes adopted in 2010.

The process started with the development of the first Draft Departmental Annual Performance Plan (APP) during June 2013. The APP then becomes the guiding document in allocation process of the Departmental resources as outlined in the 2013/14 MTEF estimates and Treasury's 2014/15 preliminary allocation. Indeed the situational analysis done during the Departmental planning process produced both positive and negative environmental scenarios. It became clear that the economic climate within which the Department finds itself is not very conducive and calls for rigorous reprioritization within the allocated restricted resources.

The Department will rely on the positive attitude climate and rich skills base within the Department to move and emerge through the unpredictable environment. The 2014/15 budget of R2.158 billion consists of Human Settlement grant of R1.219 billion, EPWP grant of R2.144 million and Equitable Share of R933.8 million.

Reprioritization within the equitable share was done to make sure that funding (R3.096 million) is properly made towards Local Governance. The reprioritization considered the need to also properly fund fixed and semi-fixed costs such as rentals, municipal services, mandatory and statutory obligations: e.g. skills levy etc.

Within the budget constraints indicated above the Department, will continue to optimise the attainment of the following strategic objectives:

- Satisfaction level of the public improved by rendering quality service
- A culture of performance through performance management system inculcated
- Financial management support and advisory services for effective preparation and implementation of a strategic and financial budget plan
- Housing development properly planned by October each year
- Housing backlog reduced by 50 000 by 2015
- A regulatory environment exists for the professionalization of local government administration; appropriate skills are in place and the millennium development goals on provision of basic services (water, sanitation & electricity) to 1.3 million households in the province attained and that basic public governance standards are met by municipalities.
- Development of strategies (PGPP) linked to rural development and land use in municipalities annually implemented
- The provisions of Traditional Leadership Legislation and Policies implemented

## Receipts and financing

### Summary of receipts and financing

Table 11.1(a) provides summary of receipts over the seven year period

Table 11.1(a): Summary of receipts: Cooperative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Equitable share	912 910	793 252	941 109	901 383	901 383	901 383	936 774	993 484	1 048 603
Conditional grants	125 115	1 170 803	1 637 317	1 327 742	1 329 110	1 329 110	1 221 259	1 201 733	1 329 147
Human Settlement Development	1 364 750	1 510 494	1 637 317	1 324 742	1 324 742	1 324 742	1 219 115	1 201 733	1 329 147
Housing Disaster Management	-	21 474	-	-	1 368	1 368	-	-	-
EPWP Incentive Allocation	-	1 246	-	3 000	3 000	3 000	2 144	-	-
Departmental receipts	2 555	18 634	6 771	2 500	2 500	2 500	-	-	-
<b>Total receipts</b>	<b>1 040 580</b>	<b>1 982 689</b>	<b>2 585 197</b>	<b>2 231 625</b>	<b>2 232 993</b>	<b>2 232 993</b>	<b>2 158 033</b>	<b>2 195 217</b>	<b>2 377 750</b>

The Departmental appropriation will decrease by 3 per cent from R2.233 billion in 2013/14 to R2.158 billion in 2014/15.

## 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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 225	1 380	1 221	1 180	988	988	1 169	1 170	1 170
Transfers received	-	70	-	-	-	-	-	-	-
Fines, penalties and forfeits	11	7	10	11	11	11	11	11	11
Interest, dividends and rent on land	61	100	77	89	61	61	95	97	110
Sale of capital assets	159	-	1 512	-	225	225	300	-	500
Transactions in financial assets and liabilities	1 099	17 077	3 951	1 220	1 215	1 215	1 350	1 400	1 009
<b>Total departmental receipts</b>	<b>2 555</b>	<b>18 634</b>	<b>6 771</b>	<b>2 500</b>	<b>2 500</b>	<b>2 500</b>	<b>2 925</b>	<b>2 678</b>	<b>2 800</b>

The main sources of revenue are derived from commission on insurance and parking fees. The reduction in 2014/15 target is as a result of once-off sale of capital assets which took place in 2013/14.

## Payment summary

### Key assumptions

The following key assumptions were used in formulating the 2014/15 and MTEF Budget.

#### Compensation of Employees

The Department applied the following broad assumptions when compiling the budget:

- Compensation of employees growth of 6.5 per cent in 2014/15, 5.4 per cent in 2015/16 and 5.4 per cent in 2016/17.
- Pay progression of approximately 1,5 per cent of the wage bill
- Goods and services increases are based on the projected CPIX over the MTEF as published in the 2013 Medium Term Budget Policy Statement

## Programme Summary

Tables 11.2 (a) and 11.2 (b) below provide a summary of expenditure, and budget estimates per programme and economic classification over seven year period.

**Table 11.2(a): Summary of payments and estimates: Cooperative Governance, Human Settlements and Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Programme 1: Administration <sup>1</sup>	221 521	242 382	249 609	284 652	264 084	264 084	270 343	282 911	298 253
Programme 2: Human Settlements	1 341 461	1 254 235	1 278 275	1 421 863	1 421 955	1 421 955	1 322 528	1 311 957	1 446 348
Programme 3: Cooperative Governance	324 792	220 085	224 543	215 064	234 264	234 264	239 396	262 045	281 208
Programme 4: Traditional Institutional Development	182 957	200 408	372 101	310 046	312 690	312 690	325 766	338 304	351 941
<b>Total payments and estimates</b>	<b>2 070 731</b>	<b>1 917 110</b>	<b>2 124 528</b>	<b>2 231 625</b>	<b>2 232 993</b>	<b>2 232 993</b>	<b>2 158 033</b>	<b>2 195 217</b>	<b>2 377 750</b>
<b>Less: Unauthorised expenditure</b>	<b>4 575</b>	<b>3 075</b>	<b>2 294</b>	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>2 066 156</b>	<b>1 914 035</b>	<b>2 122 234</b>	<b>2 231 625</b>	<b>2 232 993</b>	<b>2 232 993</b>	<b>2 158 033</b>	<b>2 195 217</b>	<b>2 377 750</b>

**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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>677 609</b>	<b>726 607</b>	<b>917 662</b>	<b>887 734</b>	<b>884 081</b>	<b>884 081</b>	<b>924 764</b>	<b>982 613</b>	<b>1 037 430</b>
Compensation of employees	512 726	565 859	751 125	733 258	713 258	713 258	763 429	809 026	859 995
Goods and services	164 878	160 748	166 537	154 476	170 823	170 823	161 335	173 587	177 435
Interest and rent on land	5	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 370 119</b>	<b>1 179 335</b>	<b>1 198 558</b>	<b>1 335 848</b>	<b>1 340 630</b>	<b>1 340 630</b>	<b>1 230 802</b>	<b>1 211 749</b>	<b>1 339 662</b>
Provinces and municipalities	93 642	4 022	1 529	1 806	1 936	1 936	1 169	1 228	1 290
Departmental agencies and accounts	-	-	6	-	1 842	1 842	1 070	1 120	1 173
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	3 512	3 850	3 350	3 350	4 096	4 301	4 483
Households	1 276 477	1 175 313	1 193 511	1 330 192	1 333 502	1 333 502	1 224 467	1 205 100	1 332 716
<b>Payments for capital assets</b>	<b>22 722</b>	<b>10 695</b>	<b>6 931</b>	<b>8 043</b>	<b>8 282</b>	<b>8 282</b>	<b>2 467</b>	<b>855</b>	<b>658</b>
Buildings and other fixed structures	288	331	291	37	178	178	40	-	-
Machinery and equipment	22 434	10 364	6 640	8 006	8 104	8 104	2 427	855	658
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>281</b>	<b>473</b>	<b>1 377</b>	-	-	-	-	-	-
<b>Total economic classification</b>	<b>2 070 731</b>	<b>1 917 110</b>	<b>2 124 528</b>	<b>2 231 625</b>	<b>2 232 993</b>	<b>2 232 993</b>	<b>2 158 033</b>	<b>2 195 217</b>	<b>2 377 750</b>
<b>Less: Unauthorised expenditure</b>	<b>4 575</b>	<b>3 075</b>	<b>2 294</b>	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>2 066 156</b>	<b>1 914 035</b>	<b>2 122 234</b>	<b>2 231 625</b>	<b>2 232 993</b>	<b>2 232 993</b>	<b>2 158 033</b>	<b>2 195 217</b>	<b>2 377 750</b>

The budget for the vote has decreased from R 2.232 billion in 2013/14 to R 2.158 billion in 2014/15, and R2. 195 billion for 2015/16 and R2.377.7 billion for 2016/17 financial years.

Despite the decrease of budget, the department performed reprioritization within the equitable share to adequately fund Local Governance programme at R3.096 million. The reprioritization considered the need to also properly fund fixed and semi-fixed costs such as rentals, municipal services, mandatory and statutory obligations: e.g. skills levy etc.

## Infrastructure payments

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

Co-operative Governance, Human Settlements and Traditional Affairs

Table 11.2 (c) Summary of Infrastructure payments by category.

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>New infrastructure assets</b>	1 264 570	1 170 803	1 188 808	1 324 742	1 326 110	1 326 110	1 219 115	1 201 733	1 329 147
<b>Existing infrastructure assets</b>	-	-	-	-	-	-	-	-	-
Upgrading and additions	-	-	-	-	-	-	-	-	-
Rehabilitation, renovations and refurbishment	-	-	-	-	-	-	-	-	-
Maintenance and repair	-	-	-	-	-	-	-	-	-
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Current infrastructure</b>	-	-	-	-	-	-	-	-	-
<b>Capital infrastructure</b>	1 264 570	1 170 803	1 188 808	1 324 742	1 326 110	1 326 110	1 219 115	1 201 733	1 329 147
<b>Total provincial infrastructure</b>	1 264 570	1 170 803	1 188 808	1 324 742	1 326 110	1 326 110	1 219 115	1 201 733	1 329 147

Human Settlement Grant is reduced from R1.326 billion in 2013/14 to R1.219 billion in 2014/15 which constitute a 8 per cent reduction. The grant decrease will affect the reduction of Housing backlog negatively as the units to be built are reduced from 12 815 to 12 086 units in 2014/15. This will have an effect on other positive spinoffs that emanate from Housing delivery process such as unemployment reduction.

## Transfers:

### 6.1. Transfer to Local Government

Table 11.3: Transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Category B	2 567	2 687	-	-	-	-	-	-	-
<b>Total departmental transfers to local government</b>	<b>2 567</b>	<b>2 687</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

There are no transfers to municipalities in the 2014/15 financial year except for historical transfers that were meant for excess employees absorbed by municipalities.

## Programme description

### Programme 1: Administration

Programme 1: Administration consists of two sub-programmes – Office of the MEC and Corporate Services.

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

Tables 11.4 (a) and 11.4 (b) below provide a summary of expenditure, and budget estimates per programme and economic classification over seven year period.



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Subprogramme</b>									
Corporate Services	220 029	240 874	247 957	282 913	262 432	262 432	268 608	281 176	296 518
Office of the MEC	1 492	1 508	1 652	1 739	1 652	1 652	1 735	1 735	1 735
<b>Total payments and estimates</b>	<b>221 521</b>	<b>242 382</b>	<b>249 609</b>	<b>284 652</b>	<b>264 084</b>	<b>264 084</b>	<b>270 343</b>	<b>282 911</b>	<b>298 253</b>
Less: Unauthorised expenditure	4 575	3 075	2 294	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>216 946</b>	<b>239 307</b>	<b>247 315</b>	<b>284 652</b>	<b>264 084</b>	<b>264 084</b>	<b>270 343</b>	<b>282 911</b>	<b>298 253</b>

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>207 161</b>	<b>232 526</b>	<b>240 941</b>	<b>275 784</b>	<b>253 083</b>	<b>253 083</b>	<b>264 108</b>	<b>276 957</b>	<b>292 243</b>
Compensation of employees	129 983	139 414	144 253	166 220	152 917	152 917	156 827	165 764	175 565
Goods and services	77 173	93 112	96 688	109 564	100 166	100 166	107 281	111 193	116 678
Interest and rent on land	5	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>5 401</b>	<b>5 060</b>	<b>2 540</b>	<b>3 773</b>	<b>5 088</b>	<b>5 088</b>	<b>4 860</b>	<b>5 099</b>	<b>5 352</b>
Provinces and municipalities	3 642	4 022	1 431	1 647	477	477	1 010	1 061	1 114
Departmental agencies and accounts	-	-	6	-	1 842	1 842	1 070	1 120	1 173
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 759	1 038	1 103	2 126	2 769	2 769	2 780	2 918	3 065
<b>Payments for capital assets</b>	<b>8 678</b>	<b>4 323</b>	<b>4 855</b>	<b>5 095</b>	<b>5 913</b>	<b>5 913</b>	<b>1 375</b>	<b>855</b>	<b>658</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 678	4 323	4 855	5 095	5 913	5 913	1 375	855	658
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>281</b>	<b>473</b>	<b>1 273</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>221 521</b>	<b>242 382</b>	<b>249 609</b>	<b>284 652</b>	<b>264 084</b>	<b>264 084</b>	<b>270 343</b>	<b>282 911</b>	<b>298 253</b>
Less: Unauthorised expenditure	4 575	3 075	2 294	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>216 946</b>	<b>239 307</b>	<b>247 315</b>	<b>284 652</b>	<b>264 084</b>	<b>264 084</b>	<b>270 343</b>	<b>282 911</b>	<b>298 253</b>

Expenditure outputs for the past three years (2010/11, 2011/12 and 2012/13) amounted to, R222 million, R242 million and R249 million respectively. 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.

The main cost driver for payment of Goods and Services is property/office lease which currently amount to R2.8 million per month which increases by 9 per cent to R34.860 million. Provision has also been made to maintain the unavoidable physical security to all Departmental offices.

## 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.

**Housing Needs Research and Planning:** This sub-programme deal mainly with formalization of informal settlements, the acquisition of land for human settlement and facilitating municipal accreditation process.

**Housing Development, Implementation Planning and Targets:** The sub-programme is mainly charged with managing the actual building process of RDP houses. The notable historical budget growth did not necessarily indicate the increase in housing units. This is because the department is implementing mixed housing developments that require investment on infrastructure which is not necessarily reflected as housing units. The units planned for 2013/14 were affected by the grant partial withdrawal. The target for 2014/15 will be reduced by 8 per cent in line with the budget reduction. 250 units are planned to be built through Community Residential Units programme.

**Housing Assets Management and Property Management:** The sub-programme is responsible for facilitating the transfer of housing properties through Enhanced Extended Discount Benefit Scheme (EEDBS) to promote individual ownership of government houses that were built prior to 1994. Four hundred (400) housing units will be transferred through the programme during 2014/15 financial year.

### 7.3.1 Summary of outputs and expenditure

Tables 11.5 (a) and 11.5 (b) below provide a summary of expenditure, and budget estimates per programme and economic classification over seven year period.

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		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Subprogramme</b>									
Housing Needs, Research and Planning	74 747	22 153	26 963	39 556	15 495	15 495	17 714	23 027	24 562
Housing Development, Implementation, Planning and Targets	1 239 102	1 200 391	1 219 632	1 341 013	1 367 980	1 367 980	1 259 410	1 241 293	1 371 329
Housing Asset Management and Property Management	27 612	31 691	31 680	41 294	38 480	38 480	45 404	47 637	50 457
<b>Total payments and estimates</b>	<b>1 341 461</b>	<b>1 254 235</b>	<b>1 278 275</b>	<b>1 421 863</b>	<b>1 421 955</b>	<b>1 421 955</b>	<b>1 322 528</b>	<b>1 311 957</b>	<b>1 446 348</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>1 341 461</b>	<b>1 254 235</b>	<b>1 278 275</b>	<b>1 421 863</b>	<b>1 421 955</b>	<b>1 421 955</b>	<b>1 322 528</b>	<b>1 311 957</b>	<b>1 446 348</b>

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		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>76 033</b>	<b>81 095</b>	<b>87 697</b>	<b>93 543</b>	<b>90 333</b>	<b>90 333</b>	<b>100 690</b>	<b>110 028</b>	<b>116 995</b>
Compensation of employees	62 895	67 897	75 598	79 652	75 707	75 707	86 652	95 540	101 784
Goods and services	13 138	13 198	12 099	13 891	14 626	14 626	14 038	14 488	15 211
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 264 871</b>	<b>1 172 426</b>	<b>1 189 981</b>	<b>1 327 929</b>	<b>1 330 896</b>	<b>1 330 896</b>	<b>1 221 446</b>	<b>1 201 929</b>	<b>1 329 353</b>
Provinces and municipalities	-	-	98	159	1 459	1 459	159	167	176
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 264 871	1 172 426	1 189 883	1 327 770	1 329 437	1 329 437	1 221 287	1 201 762	1 329 177
<b>Payments for capital assets</b>	<b>557</b>	<b>714</b>	<b>493</b>	<b>391</b>	<b>726</b>	<b>726</b>	<b>392</b>	-	-
Buildings and other fixed structures	288	331	291	37	178	178	40	-	-
Machinery and equipment	269	383	202	354	548	548	352	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>104</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 341 461</b>	<b>1 254 235</b>	<b>1 278 275</b>	<b>1 421 863</b>	<b>1 421 955</b>	<b>1 421 955</b>	<b>1 322 528</b>	<b>1 311 957</b>	<b>1 446 348</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>1 341 461</b>	<b>1 254 235</b>	<b>1 278 275</b>	<b>1 421 863</b>	<b>1 421 955</b>	<b>1 421 955</b>	<b>1 322 528</b>	<b>1 311 957</b>	<b>1 446 348</b>

### 7.3.2 Expenditure and budget trends analysis:

Expenditure outputs for the past three years (2010/11, 2011/12 and 2012/13) amounted to R1.341 billion and R1.254 billion, and R1.278 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. Provision is also made for conveyance costs attached to the implementation of Enhanced Extended Discount Benefit Scheme as well as for municipal accreditation process.

#### Service Delivery measures: Programme 2

Programme Performance Indicators		2014/15	2015/16	2016/17
	Number of units transferred through the Enhanced Extended Discount Benefit Scheme	400	400	287
	Number of informal settlements audited and formalised (NUSP)	4	4	3
	Number of Hectares of land acquired	50ha	40ha	42ha
	Number of planned human settlement (housing) developments based on IDPs', National and Provincial Priorities approved (Number of development sites identified)	15 000	15 000	15,000
	Number of municipalities accredited on Human settlement provision	35	35	35
	Number of capacity building workshops conducted	2	Maintain NUSP municipalities	Maintain NUSP municipalities
	Number of Acts /Policies passed	1	1	1
	Number of research paper completed	1	1	1
	Number of new housing units completed in the province across housing programmes being utilised by the province	5961	12183	11,883
	Number of Housing stock / RDP rectified	700	500	622
	Number of households connected to basic services as part of informal Settlements Upgrading Programme	3 000	3000	4,239
	Number of rental units built (CRU) and (SH)	250	250	1,751
	Number of new sites connected to basic water and sanitation services as part of the Integrated Residential Development Programme	1000	600	1,450
	Number of Enhanced Peoples Housing Process units completed	200	300	400
	Number of units transferred through the Enhanced Extended Discount Benefit Scheme	400	400	287
	Number of units Registered and Endorsed	5000	5000	5,143
	Number of projects approved	78	75	78
	Number of job opportunities created	5500	6000	7,192
	Number of beneficiaries/subsidies approved on HSS	5961	12815	11,883

### 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, democratic governance, public participation and disaster management.

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

Tables 11.6 (a) and 11.6 (b) below provide a summary of expenditure, and budget estimates per programme and economic classification over seven year period.

**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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Subprogramme</b>									
Local Governance	255 455	156 528	165 193	164 905	172 510	172 510	185 008	202 223	217 582
Development Planning	69 337	63 557	59 350	50 159	61 754	61 754	54 388	59 822	63 626
<b>Total payments and estimates</b>	<b>324 792</b>	<b>220 085</b>	<b>224 543</b>	<b>215 064</b>	<b>234 264</b>	<b>234 264</b>	<b>239 396</b>	<b>262 045</b>	<b>281 208</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>324 792</b>	<b>220 085</b>	<b>224 543</b>	<b>215 064</b>	<b>234 264</b>	<b>234 264</b>	<b>239 396</b>	<b>262 045</b>	<b>281 208</b>

**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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>222 656</b>	<b>214 302</b>	<b>221 956</b>	<b>214 167</b>	<b>233 267</b>	<b>233 267</b>	<b>238 396</b>	<b>261 730</b>	<b>280 877</b>
Compensation of employees	155 194	167 541	174 146	194 106	187 210	187 210	210 239	226 260	248 389
Goods and services	67 462	46 761	47 810	20 061	46 057	46 057	28 157	35 470	32 488
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>90 423</b>	<b>1 552</b>	<b>1 866</b>	<b>231</b>	<b>731</b>	<b>731</b>	<b>300</b>	<b>315</b>	<b>331</b>
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	423	1 552	1 866	231	731	731	300	315	331
<b>Payments for capital assets</b>	<b>11 713</b>	<b>4 231</b>	<b>721</b>	<b>666</b>	<b>266</b>	<b>266</b>	<b>700</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 713	4 231	721	666	266	266	700	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil 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>324 792</b>	<b>220 085</b>	<b>224 543</b>	<b>215 064</b>	<b>234 264</b>	<b>234 264</b>	<b>239 396</b>	<b>262 045</b>	<b>281 208</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>324 792</b>	<b>220 085</b>	<b>224 543</b>	<b>215 064</b>	<b>234 264</b>	<b>234 264</b>	<b>239 396</b>	<b>262 045</b>	<b>281 208</b>

### 7.4 Summary of outputs and expenditures:

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

#### 7.4.1 Expenditure and budget trends analysis:

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 to improve financial management capacity.

#### 7.4.2 Service delivery measures

<b>Programme Performance Indicators</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Number of MEC municipal performance reports compiled	5	5	5
Number of municipalities capacitated to improve performance	30	30	30
Number of municipalities supported to improve audit outcomes	8	16	24
Number of municipalities supported on development planning	30	30	30
Number of municipalities supported in disaster risk management	30	30	30
Number of reports on functional municipal OPMS	4	4	4
Number of municipalities with functional performance audit committees	30	30	30

#### Programme 4: Traditional Institutional Development

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.

Tables 11.7(a) and 11.7(b) below provide a summary of expenditure, and budget estimates per programme and economic classification over seven year period.

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Subprogramme</b>									
Traditional Institutional Admin	146 346	180 886	364 584	276 172	304 763	304 763	317 295	329 409	342 584
Administration of Houses of Traditional Leaders	36 611	19 522	7 517	33 874	7 927	7 927	8 471	8 895	9 357
<b>Total payments and estimates</b>	<b>182 957</b>	<b>200 408</b>	<b>372 101</b>	<b>310 046</b>	<b>312 690</b>	<b>312 690</b>	<b>325 766</b>	<b>338 304</b>	<b>351 941</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>182 957</b>	<b>200 408</b>	<b>372 101</b>	<b>310 046</b>	<b>312 690</b>	<b>312 690</b>	<b>325 766</b>	<b>338 304</b>	<b>351 941</b>

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>171 759</b>	<b>198 684</b>	<b>367 068</b>	<b>304 240</b>	<b>307 398</b>	<b>307 398</b>	<b>321 570</b>	<b>333 898</b>	<b>347 315</b>
Compensation of employees	164 654	191 007	357 128	293 280	297 424	297 424	309 711	321 462	334 257
Goods and services	7 105	7 677	9 940	10 960	9 974	9 974	11 859	12 436	13 058
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>9 424</b>	<b>297</b>	<b>4 171</b>	<b>3 915</b>	<b>3 915</b>	<b>3 915</b>	<b>4 196</b>	<b>4 406</b>	<b>4 626</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	3 512	3 850	3 350	3 350	4 096	4 301	4 483
Households	9 424	297	659	65	565	565	100	105	143
<b>Payments for capital assets</b>	<b>1 774</b>	<b>1 427</b>	<b>862</b>	<b>1 891</b>	<b>1 377</b>	<b>1 377</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 774	1 427	862	1 891	1 377	1 377	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil 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>182 957</b>	<b>200 408</b>	<b>372 101</b>	<b>310 046</b>	<b>312 690</b>	<b>312 690</b>	<b>325 766</b>	<b>338 304</b>	<b>351 941</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>182 957</b>	<b>200 408</b>	<b>372 101</b>	<b>310 046</b>	<b>312 690</b>	<b>312 690</b>	<b>325 766</b>	<b>338 304</b>	<b>351 941</b>

## 7.5 Summary of outputs and expenditures:

Expenditure outputs for the past three years (2010/11, 2011/12 and 2012/13) amounted to R183 million, R200 million and R372 million respectively.

### 7.5.1 Expenditure and budget trends analysis:

Compensation of Employees in Programme 4 is largely influenced by Traditional Leaders allowances which constitute 44 per cent of the total budget in Traditional Institutional Development.

The decrease of 18 per cent on Compensation of Employees from the 2012/13 to 2013/14 was as a result of a once-off payment made on arrear salaries/allowances for Traditional leaders. An additional amount of R80 million was provided over the MTEF to supplement the increase of salaries of Traditional Leaders which increased from R13 000.00 to R71 644.00. The provision for Kingship amounting to R10 million which was supposed to start during the 2013/14 could not be implemented due to funding constraints.

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.

### 7.5.2 Service delivery measures

Programme Performance Indicators	2014/15	2015/16	2016/17
Number of sittings by the Provincial House of Traditional Leaders	2	2	2
Number of sittings by the Local Houses of Traditional Leaders	10	10	10
Number of Traditional Councils supported	184	184	184

## Personnel numbers and costs

### Personnel numbers and costs1:

Table 11.8(a) and 11.8(b) provide personnel numbers and costs over the seven year period.

**Table 11.8(a): Personnel numbers and costs: 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
Programme 1: Administration	515	515	515	515	495	495	495
Programme 2: Human Settlements	173	173	173	166	166	166	173
Programme 3: Cooperative Governance	627	665	665	673	673	665	673
Programme 4: Traditional Institutional Development	1 014	2 460	2 460	2 537	2 537	2 537	2 537
<b>Total personnel numbers</b>	<b>2 329</b>	<b>3 813</b>	<b>3 813</b>	<b>3 891</b>	<b>3 871</b>	<b>3 863</b>	<b>3 878</b>
Total personnel cost (R thousand)	512 726	565 859	751 125	733 258	763 429	809 026	859 995
Unit cost (R thousand)	220	148	197	188	197	209	222

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Total for department</b>									
Personnel numbers(head count)	3 992	3 992	3 963	3 951	3 951	3 951	3 951	3 951	3 951
Personnel costs(R'000)	515 574	568 849	754 720	736 555	736 555	736 555	767 342	800 997	843 439
<b>Human resources component</b>									
Personnel numbers	66	99	102	100	100	100	100	100	100
Personnel costs	44 508	59 744	62 731	65 868	65 868	65 868	69 161	72 619	76 250
Head count as % of total for department	1.65%	2.48%	2.57%	2.53%	2.53%	2.53%	2.53%	2.53%	2.53%
Personnel cost % of total for department	8.63%	10.50%	8.31%	8.94%	8.94%	8.94%	9.01%	9.07%	9.04%
<b>Finance component</b>									
Personnel numbers (head count)	125	131	135	131	131	131	132	133	133
Personnel cost (R'000)	29 068	43 551	45 520	45 520	45 520	45 520	50 186	52 695	55 330
Head count as % of total for department	3.13%	3.28%	3.41%	3.32%	3.32%	3.32%	3.34%	3.37%	3.37%
Personnel cost as % of total for department	5.64%	7.66%	6.03%	6.18%	6.18%	6.18%	6.54%	6.58%	6.56%
<b>Full time workers</b>									
Personnel numbers (head count)	3 900	3 900	3 871	3 871	3 871	3 871	3 871	3 871	3 871
Personnel cost (R'000)	512 726	565 859	751 580	733 258	733 258	733 258	763 880	797 362	839 622
Head count as % of total for departments	97.70%	97.70%	97.68%	97.98%	97.98%	97.98%	97.98%	97.98%	97.98%
Personnel cost as % of total for department	99.45%	99.47%	99.58%	99.55%	99.55%	99.55%	99.55%	99.55%	99.55%
<b>Part-time workers</b>									
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%
<b>Contract workers</b>									
Personnel numbers (head count)	92	92	92	80	80	80	80	80	80
Personnel numbers (R'000)	2 848	2 990	3 140	3 297	3 297	3 297	3 462	3 635	3 817
Head count as % of total for departments	2.30%	2.30%	2.32%	2.02%	2.02%	2.02%	2.02%	2.02%	2.02%
Personnel count as % of total for departments	0.55%	0.53%	0.42%	0.45%	0.45%	0.45%	0.45%	0.45%	0.45%

As at the 31<sup>st</sup> March 2014, the total number of permanent staff members amounts to 3871. The 3871 is categorized as follows: 1498 is Headmen/women, 186 Senior Traditional Leaders, 49 excess employees and 2138 consist of staff attached to the approved establishment. The 3871 staff for 2014/15 is funded through the allocated R763. 429 million which included the R12 million earmarked for vacant positions. The budget for Headmen/women allowances remain constant until they are revised through a

proclamation except for Senior Traditional Leaders whose allowance are revised by 5 per cent. 75 positions of the 3871 consist of vacant positions earmarked for filling over the MTEF. Excess staff as well as interns cost is also provided in the budget.

Departmental personnel numbers are largely influenced by the existence of Community Development Workers (442), Excess employees (49), as well as Traditional Leaders (1684).

## 7. Training

### Payments on training

#### .1 Payments on training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Programme 1: Administration	461	790	871	915	5 343	5 343	4 655	4 889	5 133
of which									
Subsistence and travel	41	179	197	207	1 638	1 638	592	622	653
Payments on tuition	420	611	674	708	3 705	3 705	4 063	4 267	4 480
Programme 2: Human Settlements	246	422	448	470	-	-	-	-	-
of which									
Subsistence and travel	22	95	105	110	-	-	-	-	-
Payments on tuition	224	327	343	360	-	-	-	-	-
Programme 3: Cooperative Governance	275	469	570	570	-	-	-	-	-
of which									
Subsistence and travel	25	106	129	129	-	-	-	-	-
Payments on tuition	250	363	441	441	-	-	-	-	-
Programme 4: Traditional Institutional Development	-	-	658	696	-	-	-	-	-
of which									
Subsistence and travel	-	-	149	157	-	-	0	-	-
Payments on tuition	-	-	509	539	-	-	0	-	-
<b>Total payments on training</b>	<b>982</b>	<b>1 681</b>	<b>1 889</b>	<b>1 955</b>	<b>5 343</b>	<b>5 343</b>	<b>4 655</b>	<b>4 889</b>	<b>5 133</b>

#### 9.2 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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Number of staff	3 992	3 992	3 963	3 951	3 951	3 951	3 951	3 951	3 951
Number of personnel trained	724	390		370					
of which									
Male	348	632	363	303	302	302	363	363	363
Female	376	657	437	437	430	430	437	437	437
Number of training opportunities	39	390	370	360	340	340	379	378	378
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	6	30	15	15	10	10	16	16	16
Seminars	3	30	20	15	10	10	16	16	16
Other	30	330	335	330	320	320	347	347	347
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	80	80	80	80	93	93	80	80	80
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	114	210	190	180	170	170	189	198	198



Budget for training is meant for payment of tuition fees for both internal and external bursars as well as for various learner-ship and training programmes. The Departmental training programmes are handled centrally in Programme 1 (Administration), hence the revised illustration from 2013/14 adjustment and over the MTEF. The Department is obligated to pay PSETA an amount of R1.7 million per annum. We have 11 external bursars in various institutions on the areas of human settlement and planning and survey services. We also have internal bursars that are enrolled with various institutions.

The learner-ship programmes are implemented on Association of Accounting Technician (36 candidates) and Chartered Institute for Management Accountants (2 candidates) on financial capacity building. All training programmes and work skills programmes (WSP) are covered within the training budget and co-ordinated through corporate services within Programme 1 (Administration).

# **Annexures to Vote 11: CoGHSTA**

Table 11.10: Specification of receipts: Cooperative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>1 225</b>	<b>1 380</b>	<b>1 221</b>	<b>1 180</b>	<b>988</b>	<b>988</b>	<b>1 169</b>	<b>1 170</b>	<b>1 170</b>
Sales of goods and services produced by department	1 225	1 380	1 221	1 180	988	988	1 169	1 170	1 170
Sales by market establishments									
Administrative fees									
Other sales	1 225	1 380	1 221	1 180	988	988	1 169	1 170	1 170
Of which									
Commission on Insurance	379	601	685	748	690	690	699	700	702
Tender Documents	220	86	81	110	20	20	120	121	122
Parking Fees	93	240	249	302	249	249	290	300	300
Rental dwelling	413	427	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>70</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units		70							
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>	<b>11</b>	<b>7</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>Interest, dividends and rent on land</b>	<b>61</b>	<b>100</b>	<b>77</b>	<b>89</b>	<b>61</b>	<b>61</b>	<b>95</b>	<b>97</b>	<b>110</b>
Interest	24	51	42	34	10	10	35	34	40
Dividends									
Rent on land	37	49	35	55	51	51	60	63	70
<b>Sales of capital assets</b>	<b>159</b>	<b>-</b>	<b>1 512</b>	<b>-</b>	<b>225</b>	<b>225</b>	<b>300</b>	<b>-</b>	<b>500</b>
Land and subsoil assets									
Other capital assets	159	-	1 512	-	225	225	300	-	500
<b>Transactions in financial assets and liabilities</b>	<b>1 099</b>	<b>17 077</b>	<b>3 951</b>	<b>1 220</b>	<b>1 215</b>	<b>1 215</b>	<b>1 350</b>	<b>1 400</b>	<b>1 009</b>
<b>Total departmental receipts</b>	<b>2 555</b>	<b>18 634</b>	<b>6 771</b>	<b>2 500</b>	<b>2 500</b>	<b>2 500</b>	<b>2 925</b>	<b>2 678</b>	<b>2 800</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>677 609</b>	<b>726 607</b>	<b>917 662</b>	<b>887 734</b>	<b>884 081</b>	<b>884 081</b>	<b>924 764</b>	<b>982 613</b>	<b>1 037 430</b>
Compensation of employees	512 726	565 859	751 125	733 258	713 258	713 258	763 429	809 026	859 995
Salaries and wages	449 738	494 222	674 790	666 354	649 688	640 353	688 351	730 254	782 185
Social contributions	62 988	71 637	76 335	66 904	63 570	72 905	75 078	78 772	77 810
Goods and services	164 878	160 748	166 537	154 476	170 823	170 823	161 335	173 587	177 435
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	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>1 370 119</b>	<b>1 179 335</b>	<b>1 198 558</b>	<b>1 335 848</b>	<b>1 340 630</b>	<b>1 340 630</b>	<b>1 230 802</b>	<b>1 211 749</b>	<b>1 339 662</b>
Provinces and municipalities	93 642	4 022	1 529	1 806	1 936	1 936	1 169	1 228	1 290
Provinces <sup>2</sup>	-	-	98	159	1 459	1 459	159	167	176
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	98	159	1 459	1 459	159	167	176
Municipalities <sup>3</sup>	93 642	4 022	1 431	1 647	477	477	1 010	1 061	1 114
Municipalities	93 642	4 022	1 431	1 647	477	477	1 010	1 061	1 114
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	6	-	1 842	1 842	1 070	1 120	1 173
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	6	-	1 842	1 842	1 070	1 120	1 173
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	-	-	3 512	3 850	3 350	3 350	4 096	4 301	4 483
Households	1 276 477	1 175 313	1 193 511	1 330 192	1 333 502	1 333 502	1 224 467	1 205 100	1 332 716
Social benefits	2 202	4 259	3 763	2 450	4 392	4 392	3 208	3 368	3 569
Other transfers to households	1 274 275	1 171 054	1 189 748	1 327 742	1 329 110	1 329 110	1 221 259	1 201 732	1 329 147
<b>Payments for capital assets</b>	<b>22 722</b>	<b>10 695</b>	<b>6 931</b>	<b>8 043</b>	<b>8 282</b>	<b>8 282</b>	<b>2 467</b>	<b>855</b>	<b>658</b>
Buildings and other fixed structures	288	331	291	37	178	178	40	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	288	331	291	37	178	178	40	-	-
Machinery and equipment	22 434	10 364	6 640	8 006	8 104	8 104	2 427	855	658
Transport equipment	6 719	1 875	1 472	-	-	-	-	-	-
Other machinery and equipment	15 715	8 489	5 168	8 006	8 104	8 104	2 427	855	658
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>281</b>	<b>473</b>	<b>1 377</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (number and name)</b>	<b>2 070 731</b>	<b>1 917 110</b>	<b>2 124 528</b>	<b>2 231 625</b>	<b>2 232 993</b>	<b>2 232 993</b>	<b>2 158 033</b>	<b>2 195 217</b>	<b>2 377 750</b>
<b>Less: Unauthorised expenditure</b>	<b>4 575</b>	<b>3 075</b>	<b>2 294</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>2 066 156</b>	<b>1 914 035</b>	<b>2 122 234</b>	<b>2 231 625</b>	<b>2 232 993</b>	<b>2 232 993</b>	<b>2 158 033</b>	<b>2 195 217</b>	<b>2 377 750</b>

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>207 161</b>	<b>232 526</b>	<b>240 941</b>	<b>275 784</b>	<b>253 083</b>	<b>253 083</b>	<b>264 108</b>	<b>276 957</b>	<b>292 243</b>
Compensation of employees	129 983	139 414	144 253	166 220	152 917	152 917	156 827	165 764	175 565
Salaries and wages	113 841	121 617	125 766	149 578	137 648	140 230	140 499	148 505	157 343
Social contributions	16 142	17 797	18 487	16 642	15 269	12 687	16 328	17 259	18 222
Goods and services	77 173	93 112	96 688	109 564	100 166	100 166	107 281	111 193	116 678
of which									
Communication	7 406	17 712	9 563	10 218	10 206	10 206	8 554	8 624	9 023
Inventory: Stationery and printing	4 400	4 093	3 183	4 998	3 122	3 122	3 031	3 043	3 134
Travel and subsistence	8 715	23 433	6 059	12 770	7 382	7 382	12 246	12 722	13 243
Lease payments (Incl. operating leases, excl. finance leases)	24 756	28 078	27 277	36 019	34 961	34 961	35 767	38 801	40 191
Interest and rent on land	5	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	5	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>5 401</b>	<b>5 060</b>	<b>2 540</b>	<b>3 773</b>	<b>5 088</b>	<b>5 088</b>	<b>4 860</b>	<b>5 099</b>	<b>5 352</b>
Provinces and municipalities	3 642	4 022	1 431	1 647	477	477	1 010	1 061	1 114
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	3 642	4 022	1 431	1 647	477	477	1 010	1 061	1 114
Municipalities	3 642	4 022	1 431	1 647	477	477	1 010	1 061	1 114
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	6	-	1 842	1 842	1 070	1 120	1 173
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	6	-	1 842	1 842	1 070	1 120	1 173
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	1 759	1 038	1 103	2 126	2 769	2 769	2 780	2 918	3 065
Social benefits	1 759	1 038	1 103	2 126	2 769	2 769	2 780	2 918	3 065
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>8 678</b>	<b>4 323</b>	<b>4 855</b>	<b>5 095</b>	<b>5 913</b>	<b>5 913</b>	<b>1 375</b>	<b>855</b>	<b>658</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 678	4 323	4 855	5 095	5 913	5 913	1 375	855	658
Transport equipment	520	1 875	1 472	-	-	-	-	-	-
Other machinery and equipment	8 158	2 448	3 383	5 095	5 913	5 913	1 375	855	658
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>281</b>	<b>473</b>	<b>1 273</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (number and name)</b>	<b>221 521</b>	<b>242 382</b>	<b>249 609</b>	<b>284 652</b>	<b>264 084</b>	<b>264 084</b>	<b>270 343</b>	<b>282 911</b>	<b>298 253</b>
<b>Less: Unauthorised expenditure</b>	<b>4 575</b>	<b>3 075</b>	<b>2 294</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>216 946</b>	<b>239 307</b>	<b>247 315</b>	<b>284 652</b>	<b>264 084</b>	<b>264 084</b>	<b>270 343</b>	<b>282 911</b>	<b>298 253</b>

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>76 033</b>	<b>81 095</b>	<b>87 697</b>	<b>93 543</b>	<b>90 333</b>	<b>90 333</b>	<b>100 690</b>	<b>110 028</b>	<b>116 995</b>
Compensation of employees	62 895	67 897	75 598	79 652	75 707	75 707	86 652	95 540	101 784
Salaries and wages	55 686	60 035	66 760	71 687	67 929	68 106	77 762	85 893	93 001
Social contributions	7 209	7 862	8 838	7 965	7 778	7 601	8 890	9 647	8 783
Goods and services	13 138	13 198	12 099	13 891	14 626	14 626	14 038	14 488	15 211
of which									
Inventory: Stationery and printing	1 699	670	826	376	1	1	296	312	327
Cons/prof:business & advisory services	1 432	1 033	1 510	2 680	2 290	2 290	2 373	2 491	2 616
Advertising	568	389	653	1 275	484	484	1 342	1 408	1 476
Travel and subsistence	7 791	2 950	7 803	7 065	10 063	10 063	8 055	8 458	8 884
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>1 264 871</b>	<b>1 172 426</b>	<b>1 189 981</b>	<b>1 327 929</b>	<b>1 330 896</b>	<b>1 330 896</b>	<b>1 221 446</b>	<b>1 201 929</b>	<b>1 329 353</b>
Provinces and municipalities	-	-	98	159	1 459	1 459	159	167	176
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	98	159	1 459	1 459	159	167	176
Municipalities	-	-	98	159	1 459	1 459	159	167	176
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	1 264 871	1 172 426	1 189 883	1 327 770	1 329 437	1 329 437	1 221 287	1 201 762	1 329 177
Social benefits	20	1 622	135	28	327	327	28	30	30
Other transfers to households	1 264 851	1 170 804	1 189 748	1 327 742	1 329 110	1 329 110	1 221 259	1 201 732	1 329 147
<b>Payments for capital assets</b>	<b>557</b>	<b>714</b>	<b>493</b>	<b>391</b>	<b>726</b>	<b>726</b>	<b>392</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	288	331	291	37	178	178	40	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	288	331	291	37	178	178	40	-	-
Machinery and equipment	269	383	202	354	548	548	352	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	269	383	202	354	548	548	352	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>104</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (number and name)</b>	<b>1 341 461</b>	<b>1 254 235</b>	<b>1 278 275</b>	<b>1 421 863</b>	<b>1 421 955</b>	<b>1 421 955</b>	<b>1 322 528</b>	<b>1 311 957</b>	<b>1 446 348</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>1 341 461</b>	<b>1 254 235</b>	<b>1 278 275</b>	<b>1 421 863</b>	<b>1 421 955</b>	<b>1 421 955</b>	<b>1 322 528</b>	<b>1 311 957</b>	<b>1 446 348</b>

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>222 656</b>	<b>214 302</b>	<b>221 956</b>	<b>214 167</b>	<b>233 267</b>	<b>233 267</b>	<b>238 396</b>	<b>261 730</b>	<b>280 877</b>
Compensation of employees	155 194	167 541	174 146	194 106	187 210	187 210	210 239	226 260	248 389
Salaries and wages	133 174	143 422	149 325	174 695	170 383	168 489	185 880	199 761	225 669
Social contributions	22 020	24 119	24 821	19 411	16 827	18 721	24 359	26 499	22 720
Goods and services	67 462	46 761	47 810	20 061	46 057	46 057	28 157	35 470	32 488
of which									
Cons/prof.business & advisory services	50 087	29 698	34 386	4 735	34 289	34 289	14 562	21 283	19 592
Inventory: Stationery and printing	1 557	1 709	1 034	-	-	-	-	-	-
Travel and subsistence	12 349	12 366	10 165	9 510	10 260	10 260	10 023	10 524	9 049
Venues and facilities	1 967	2 248	1 107	4 252	661	661	2 877	3 021	3 172
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>90 423</b>	<b>1 552</b>	<b>1 866</b>	<b>231</b>	<b>731</b>	<b>731</b>	<b>300</b>	<b>315</b>	<b>331</b>
Provinces and municipalities	90 000	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	90 000	-	-	-	-	-	-	-	-
Municipalities	90 000	-	-	-	-	-	-	-	-
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	423	1 552	1 866	231	731	731	300	315	331
Social benefits	423	1 552	1 866	231	731	731	300	315	331
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>11 713</b>	<b>4 231</b>	<b>721</b>	<b>666</b>	<b>266</b>	<b>266</b>	<b>700</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 713	4 231	721	666	266	266	700	-	-
Transport equipment	6 199	-	-	-	-	-	-	-	-
Other machinery and equipment	5 514	4 231	721	666	266	266	700	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil 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: Programme (number and name)</b>	<b>324 792</b>	<b>220 085</b>	<b>224 543</b>	<b>215 064</b>	<b>234 264</b>	<b>234 264</b>	<b>239 396</b>	<b>262 045</b>	<b>281 208</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>324 792</b>	<b>220 085</b>	<b>224 543</b>	<b>215 064</b>	<b>234 264</b>	<b>234 264</b>	<b>239 396</b>	<b>262 045</b>	<b>281 208</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>171 759</b>	<b>198 684</b>	<b>367 068</b>	<b>304 240</b>	<b>307 398</b>	<b>307 398</b>	<b>321 570</b>	<b>333 898</b>	<b>347 315</b>
Compensation of employees	164 654	191 007	357 128	293 280	297 424	297 424	309 711	321 462	334 257
Salaries and wages	147 037	169 148	332 939	270 394	273 728	263 528	284 210	296 095	306 172
Social contributions	17 617	21 859	24 189	22 886	23 696	33 896	25 501	25 367	28 085
Goods and services	7 105	7 677	9 940	10 960	9 974	9 974	11 859	12 436	13 058
of which									
Advertising	-	245	109	140	145	145	94	99	104
Consultants and professional services: Business and adv	-	-	347	1 105	1 135	1 135	4 280	4 494	4 719
Travel and subsistence	6 282	5 661	7 105	8 388	7 041	7 041	6 480	6 603	7 144
Venues and facilities	231	1 358	1 579	509	1 170	1 170	705	740	777
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>9 424</b>	<b>297</b>	<b>4 171</b>	<b>3 915</b>	<b>3 915</b>	<b>3 915</b>	<b>4 196</b>	<b>4 406</b>	<b>4 626</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
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	-	-	3 512	3 850	3 350	3 350	4 096	4 301	4 483
Households	9 424	297	659	65	565	565	100	105	143
Social benefits	-	47	659	65	565	565	100	105	143
Other transfers to households	9 424	250	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 774</b>	<b>1 427</b>	<b>862</b>	<b>1 891</b>	<b>1 377</b>	<b>1 377</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 774	1 427	862	1 891	1 377	1 377	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 774	1 427	862	1 891	1 377	1 377	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil 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: Programme (number and name)</b>	<b>182 957</b>	<b>200 408</b>	<b>372 101</b>	<b>310 046</b>	<b>312 690</b>	<b>312 690</b>	<b>325 766</b>	<b>338 304</b>	<b>351 941</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>182 957</b>	<b>200 408</b>	<b>372 101</b>	<b>310 046</b>	<b>312 690</b>	<b>312 690</b>	<b>325 766</b>	<b>338 304</b>	<b>351 941</b>



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

Line 11.12: Conditional Grant payments and estimates by economic classification: Human Settlement Development Grant(housing)									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	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	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Stationery and printing	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to <sup>1</sup> :	1 264 570	1 169 557	1 189 891	1 324 742	1 326 110	1 326 110	1 283 855	1 265 511	1 329 147
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 264 570	1 169 557	1 189 891	1 324 742	1 326 110	1 326 110	1 283 855	1 265 511	1 329 147
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 264 570	1 169 557	1 189 891	1 324 742	1 326 110	1 326 110	1 283 855	1 265 511	1 329 147
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: Programme (number and name)	1 264 570	1 169 557	1 189 891	1 324 742	1 326 110	1 326 110	1 283 855	1 265 511	1 329 147
Less:Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 264 570	1 169 557	1 189 891	1 324 742	1 326 110	1 326 110	1 283 855	1 265 511	1 329 147

Of which: Capitalised compensation <sup>6</sup>

Table B3(b): Conditional Grant payments and estimates by economic classification: EPWP Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Stationery and printing	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	1 246	-	3 000	3 000	3 000	2 144	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	1 246	-	3 000	3 000	3 000	2 144	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	1 246	-	3 000	3 000	3 000	2 144	-	-
<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	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme (number and name)</b>	-	1 246	-	3 000	3 000	3 000	2 144	-	-
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	-	1 246	-	3 000	3 000	3 000	2 144	-	-

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

	Audited	Audited	Audited	Main	Adjusted	Revised	Medium-term estimates		
R thousand	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
<b>Current payments</b>									
<b>Goods and services</b>									
of which									
Administrative fees	58	-	-	-	30	30	-	-	-
Advertising	3 960	2 686	2 638	3 278	1 731	1 731	1 907	1 993	2 090
Assets<R5000	1 411	651	1 929	3 024	1 254	1 254	2 078	2 182	2 289
Audit costs: External	-	-	3 512	4 316	3 316	3 316	4 316	4 532	4 758
Bursaries (employees)	1 178	-	959	1 590	590	590	1 000	1 050	1 103
Catering: Departmental activities	402	402	-	385	-	-	85	-	-
Communication	7 441	17 712	9 563	10 877	8 915	8 915	9 857	10 350	10 867
Computer services	4 067	-	10 481	9 665	6 888	6 888	9 233	9 695	10 179
Cons/ prof: business & advisory services	57 384	39 300	42 420	15 727	47 185	47 185	33 410	39 499	36 719
Cons/ prof: Infrastructure @ planning	-	-	-	-	-	-	-	-	-
Cons/ prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/ prof: Legal cost	1 575	-	4 142	1 278	2 486	2 486	2 431	2 553	2 680
Contractors	4 559	3 205	7 635	3 660	6 454	6 454	3 182	3 341	3 508
Agency & support/ outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	2 603	2 122	331	907	367	367	571	651	681
Government motor transport	2 825	-	4 204	3 190	4 177	4 177	4 000	4 200	4 410
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	1 750	-	-	60	60	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	83	83	113	118	125
Inventory: Learn & teacher support	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	800	458	460	787	476	476	450	473	496
Inventory: Stationary and printing	7 655	5 192	5 573	5 781	4 508	4 508	6 631	6 960	7 305
Lease payments	25 184	28 487	27 685	37 128	35 274	35 274	35 432	37 204	39 064
Owned & leasehold property expenditure	-	-	3 159	4 107	1 928	1 928	4 107	4 312	4 528
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	32 594	48 676	31 073	37 840	36 547	36 547	33 805	35 619	37 335
Training & staff development	2 808	1 649	1 309	1 676	2 511	2 511	2 410	2 530	2 657
Operating expenditure	320	1 044	1 918	2 080	1 571	1 571	960	666	699
Venues and facilities	5 640	7 492	5 173	7 180	4 472	4 472	5 357	5 659	5 942
<b>Total economic classification: COGHSTA</b>	<b>162 464</b>	<b>160 826</b>	<b>164 164</b>	<b>154 476</b>	<b>170 823</b>	<b>170 823</b>	<b>161 335</b>	<b>173 587</b>	<b>177 435</b>

**Table 11. 13 (b): Payments and estimates by economic classification: Programme 1 Administration "Goods and services level 4 items"**

R thousand	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Goods and services									
of which									
Administrative fees	-	-	-	-	30	30	-	-	-
Advertising	3 107	2 299	1 842	1 530	1 102	1 102	442	454	475
Assets<R5000	1 202	290	1 283	1 882	641	641	1 141	1 198	1 256
Audit costs: External	-	-	3 512	4 316	3 316	3 316	4 316	4 532	4 758
Bursaries (employees)	1 178	-	959	1 590	590	590	1 000	1 050	1 103
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	7 406	17 712	9 563	10 218	8 895	8 895	9 857	10 350	10 867
Computer sservices	4 067	-	10 481	9 665	6 854	6 854	9 233	9 695	10 179
Cons/ prof: business & advisory services	5 865	8 589	6 177	7 207	9 471	9 471	12 196	11 231	11 792
Cons/ prof: Infrastructure @ planning	-	-	-	-	-	-	-	-	-
Cons/ prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/ prof: Legal cost	1 575	-	4 134	1 278	2 481	2 481	2 431	2 553	2 680
Contractors	4 123	3 181	7 619	3 298	6 426	6 426	3 182	3 341	3 508
Agency & support/ outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	342	-	234	816	337	337	536	614	642
Government motor transport	2 592	-	4 204	3 190	4 177	4 177	4 000	4 200	4 410
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Clothing & Material	-	-	-	-	83	83	40	42	44
Inventory: Learn & teacher support	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	529	458	324	678	389	389	450	473	496
Inventory: Stationary and printing	4 400	4 093	3 183	4 998	4 507	4 507	6 265	6 575	6 901
Lease payments	24 756	28 078	27 336	36 719	35 204	35 204	35 000	36 750	38 588
Owned & leasehold property expenditure	2 414	-	3 139	4 107	1 908	1 908	4 107	4 312	4 528
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 715	23 433	6 000	12 770	9 183	9 183	9 246	9 832	10 259
Training & staff development	2 808	1 649	1 145	1 572	2 511	2 511	2 410	2 530	2 657
Operating expenditure	294	381	996	1 977	532	532	469	419	440
Venues and facilities	1 800	3 027	2 184	1 753	1 529	1 529	960	1 042	1 095
<b>Total economic classification: Administration</b>	<b>77 173</b>	<b>93 190</b>	<b>94 315</b>	<b>109 564</b>	<b>100 166</b>	<b>100 166</b>	<b>107 281</b>	<b>111 193</b>	<b>116 678</b>

Table 11.13(c): Payments and estimates by economic classification: Programme 2: Human Settlements "Goods and services level 4 items"

R thousand	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	568	387	653	1 273	484	484	1 341	1 408	1 478
Assets < R5000	148	165	128	714	161	161	458	481	505
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	305	-	-	-	-	-
Communication	35	-	-	3	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/ prof: business & advisory services	1 432	1 033	1 510	2 680	2 290	2 290	2 373	2 491	2 616
Cons/ prof: Infrastructure @ planning	-	-	-	-	-	-	-	-	-
Cons/ prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/ prof: Legal cost	-	-	8	-	5	5	-	-	-
Contractors	43	10	5	137	-	-	-	-	-
Agency & support/ outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	120	72	39	-	-	-	-	-	-
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Clothing & Material	-	-	-	-	-	-	8	8	9
Inventory: Learn & teacher support	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	106	-	-	-	-	-
Inventory: Stationary and printing	1 699	1 099	825	376	1	1	296	311	327
Lease payments	426	383	347	409	70	70	432	454	476
Owned & leasehold property expenditure	-	-	20	-	20	20	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 791	8 590	7 803	7 067	10 063	10 063	8 057	8 459	8 882
Training & staff development	-	-	164	4	-	-	-	-	-
Operating expenditure	4	242	294	46	420	420	259	19	20
Venues and facilities	872	1 217	303	771	1 112	1 112	815	857	898
<b>Total economic classification: Housing</b>	<b>13 138</b>	<b>13 198</b>	<b>12 099</b>	<b>13 891</b>	<b>14 626</b>	<b>14 626</b>	<b>14 038</b>	<b>14 488</b>	<b>15 211</b>

Table 11.13(c): Payments and estimates by economic classification: Programme 2: Human Settlements "Goods and services level 4 items"

R thousand	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	568	387	653	1 273	484	484	1 341	1 408	1 478
Assets < R5000	148	165	128	714	161	161	458	481	505
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	305	-	-	-	-	-
Communication	35	-	-	3	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/ prof: business & advisory services	1 432	1 033	1 510	2 680	2 290	2 290	2 373	2 491	2 616
Cons/ prof: Infrastructure @ planning	-	-	-	-	-	-	-	-	-
Cons/ prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/ prof: Legal cost	-	-	8	-	5	5	-	-	-
Contractors	43	10	5	137	-	-	-	-	-
Agency & support/ outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	120	72	39	-	-	-	-	-	-
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Clothing & Material	-	-	-	-	-	-	8	8	9
Inventory: Learn & teacher support	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	106	-	-	-	-	-
Inventory: Stationary and printing	1 699	1 099	825	376	1	1	296	311	327
Lease payments	426	383	347	409	70	70	432	454	476
Owned & leasehold property expenditure	-	-	20	-	20	20	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 791	8 590	7 803	7 067	10 063	10 063	8 057	8 459	8 882
Training & staff development	-	-	164	4	-	-	-	-	-
Operating expenditure	4	242	294	46	420	420	259	19	20
Venues and facilities	872	1 217	303	771	1 112	1 112	815	857	898
<b>Total economic classification: Housing</b>	<b>13 138</b>	<b>13 198</b>	<b>12 099</b>	<b>13 891</b>	<b>14 626</b>	<b>14 626</b>	<b>14 038</b>	<b>14 488</b>	<b>15 211</b>

Table 11.13(c): Payments and estimates by economic classification: Programme 2: Human Settlements "Goods and services level 4 items"

R thousand	Audited	Audited	Audited	Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	568	387	653	1 273	484	484	1 341	1 408	1 478
Assets < R5000	148	165	128	714	161	161	458	481	505
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	305	-	-	-	-	-
Communication	35	-	-	3	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/ prof: business & advisory services	1 432	1 033	1 510	2 680	2 290	2 290	2 373	2 491	2 616
Cons/ prof: Infrastructure @ planning	-	-	-	-	-	-	-	-	-
Cons/ prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/ prof: Legal cost	-	-	8	-	5	5	-	-	-
Contractors	43	10	5	137	-	-	-	-	-
Agency & support/ outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	120	72	39	-	-	-	-	-	-
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Clothing & Material	-	-	-	-	-	-	8	8	9
Inventory: Learn & teacher support	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	106	-	-	-	-	-
Inventory: Stationary and printing	1 699	1 099	825	376	1	1	296	311	327
Lease payments	426	383	347	409	70	70	432	454	476
Owned & leasehold property expenditure	-	-	20	-	20	20	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 791	8 590	7 803	7 067	10 063	10 063	8 057	8 459	8 882
Training & staff development	-	-	164	4	-	-	-	-	-
Operating expenditure	4	242	294	46	420	420	259	19	20
Venues and facilities	872	1 217	303	771	1 112	1 112	815	857	898
<b>Total economic classification: Housing</b>	<b>13 138</b>	<b>13 198</b>	<b>12 099</b>	<b>13 891</b>	<b>14 626</b>	<b>14 626</b>	<b>14 038</b>	<b>14 488</b>	<b>15 211</b>

Table 11.13(d): Payments and estimates by economic classification: Programme 3: Co-operative Governance "Goods and services level 4 items"

R thousand	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Goods and services									
of which									
Administrative fees	58	-	-	-	-	-	-	-	-
Advertising	285	-	35	335	-	-	30	32	33
Assets<R5000	61	196	321	256	98	98	299	314	330
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	80	-	-	85	-	-
Communication	-	-	-	451	20	20	-	-	-
Computer services	-	-	-	-	34	34	-	-	-
Cons/ prof: business & advisory services	50 087	29 678	34 386	4 735	34 289	34 289	14 561	21 283	17 592
Cons/ prof: Infrastructure @ planning	-	-	-	-	-	-	-	-	-
Cons/ prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/ prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	393	14	11	222	28	28	-	-	-
Agency & support/ outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	177	86	28	60	-	-	-	-	-
Government motor transport	233	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	1 750	-	-	60	60	-	-	-
Inventory: Clothing & Material	-	-	-	-	-	-	65	68	72
Inventory: Learn & teacher support	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	271	-	135	3	2	2	-	-	-
Inventory: Stationary and printing	1 556	-	1 034	-	-	-	-	-	-
Lease payments	2	26	2	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Owned & leasehold property expenditure	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	12 349	12 342	10 164	9 510	10 260	10 260	10 023	10 524	11 050
Training & staff development	-	-	-	100	-	-	-	-	-
Operating expenditure	22	421	587	57	605	605	217	228	239
Venues and facilities	1 968	2 248	1 107	4 252	661	661	2 877	3 021	3 172
<b>Total economic classification: Local Government.</b>	<b>67 462</b>	<b>46 761</b>	<b>47 810</b>	<b>20 061</b>	<b>46 057</b>	<b>46 057</b>	<b>28 157</b>	<b>35 470</b>	<b>32 488</b>



**Table 11.13(d): Payments and estimates by economic classification: Programme 4: Traditional Institutional Development "Goods and services level 4 items"**

R thousand	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Goods and services									
of which									
Administrative fees							-	-	-
Advertising			108	140	145	145	94	99	104
Assets<R5000	-	-	197	172	354	354	180	189	198
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	402	402	-	-	-	-	-	-	-
Communication	-	-	-	205	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/ prof: business & advisory services	-	-	347	1 105	1 135	1 135	4 280	4 494	4 719
Cons/ prof: Infrastructure @ planning	-	-	-	-	-	-	-	-	-
Cons/ prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/ prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	3	-	-	-	-	-
Agency & support/ outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	1 964	1 964	30	31	30	30	35	37	39
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	1	-	85	85	-	-	-
Inventory: Stationary and printing	-	-	531	407	-	-	70	74	77
Lease payments	-	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Owned & leasehold property expenditure	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 739	4 311	7 106	8 493	7 041	7 041	6 480	6 804	7 144
Training & staff development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	41	-	14	14	15	-	-
Venues and facilities	1 000	1 000	1 579	404	1 170	1 170	705	739	777
<b>Total economic classification: Local Government.</b>	<b>7 105</b>	<b>7 677</b>	<b>9 940</b>	<b>10 960</b>	<b>9 974</b>	<b>9 974</b>	<b>11 859</b>	<b>12 436</b>	<b>13 058</b>

Table 11.14: Transfers to local government by transfer/grant type, category and municipality: CoGHTA

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2010/11	Audited 2011/12	Audited 2012/13				2014/15	2015/16	2016/17
Regiona Council Service Levy									
Municipality 1: Capricorn									
B: Blouberg	-	-	-	-	-	-	-	-	-
B: Molemole	-	-	-	-	-	-	-	-	-
B: Polokwane	-	-	-	-	-	-	-	-	-
B: Lepelle-Nkumpi			-	-	-	-	-	-	-
Sub-Total	-	-	-	-	-	-	-	-	-
Municipality 3: Mopani									
B: Greater Giyani			-	-	-	-	-	-	-
B: Greater Letaba	-	-	-	-	-	-	-	-	-
B: Greater Tzaneen	-	-	-	-	-	-	-	-	-
B: Ba- Phalaborwa	2 567	2 687	-	-	-	-	-	-	-
Sub-Total	2 567	2 687	-	-	-	-	-	-	-
Municipality 4: Vhembe									
B: Musina	-	-	-	-	-	-	-	-	-
B: Mutale	-	-	-	-	-	-	-	-	-
B:Thulamela	-	-	-	-	-	-	-	-	-
B: Makhado	-	-	-	-	-	-	-	-	-
Sub-Total	-	-	-	-	-	-	-	-	-
Mpumalanga Province				77	77	77			-
Category C:Enhlazenzi District									
B:Bushbuckridge	-	77	77	77	77	77	-	-	-
Sub-Total B	-	-	-	77	77	77		-	-
Total	2 567	2 687	-	77	77	77	-	-	-