

Vote 11

Co-operative Governance, Human Settlement and Traditional Affairs

*To be appropriated by Vote 11 in 2017/18
Responsible MEC*

Administering Department

Accounting Officer

R 2 581 771 000

MEC of Co-operative Governance, Human Settlements and Traditional Affairs

Co-operative Governance, Human Settlements and Traditional Affairs

Head of Department for Co-operative Governance, Human Settlements and Traditional Affairs

Overview

Vision

Integrated sustainable human settlements.

Mission

To be an effective agent of change that delivers quality services to citizens of Limpopo through:

- Promoting developmental cooperative governance,
- supporting municipalities and traditional leadership institutions, and
- Optimally deliver integrated and sustainable human settlements.

Main Services

- 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.
- Provide technical and oversight support to municipalities in terms of implementing their mandates.
- Support the institution of Traditional Leadership to operate within the context of Co-operative Governance.
- Provision of housing subsidy to qualifying beneficiaries and construction thereof
- Facilitation of property ownership; Township establishment approval
- Disaster relief services and advisory
- Facilitation of Co-operative Governance
- Traditional Affairs

Legislative mandates

- The Public Service Act of 1994 as amended and regulations
- The Public Finance Management Act 1 of 1999 (as amended) and Regulations
- The Housing Act of 1997
- The Local Government Municipal Structures Act of 1998
- The Local Government Municipal Systems Act of 2000
- The Disaster Management Act 2002
- Spatial Planning and Land Use Management Act of 2013
- Traditional Leadership and Governance Framework Act 41 of 2003

Review of the current financial year (2016/17)

Human Settlements - During the period of April 2016 to December 2016 the department, guided by the Multi Year Human Settlements Development Plan for 2014-2019 registered the following performance milestones:

- Housing backlog was reduced by 7 558 units through the Rural Housing programme. 6 364 job opportunities were created after significant improvement of performance by contractors. Construction of houses for military veterans has commenced, 130 units will be completed by end of March 2017. A total of 210 disaster units has been completed, which contributes to the reduction of 244 units completed so far towards 373 units that have been approved provincially for beneficiaries affected by disaster in the previous year.
- The Lephalale CRU project is to be developed at former Marapong Hostel in Lephalale Municipality, Waterberg District. The project will deliver 526 Community residential Units (CRU), which include 8 disabled units, 6 live work units and a community Centre as well as internal services. The existing hostel buildings will be demolished. This CRU project will provide a new catalysis for development in the township and a new life for the existing residents and those in need of rental accommodation due to the growth of the town. To date, appointment of professional team to manage the development is completed and therefore construction will commence in the last quarter of the financial year.
- Altoostyd project is mainly focused on planning and design i.e. designs for bulk connectors, flood line investigations and market feasibility. In terms of bulk connector civil works, 2.3km of uPVC pipeline and Steel pipe is installed and backfilled, 0.6 km line installation is underway. 6 km of electrical pole is planted and over-headline cable is installed - the required length is 9 km. In as far as internal services is concerned, approximately 1400 sites have been serviced with water and sewer against a target of 2000 sites.

Cooperative Governance – The Department continues to provide technical support to municipalities, whereby in the 2nd quarter of 2016/17, twenty-seven (27) municipalities across the province were assessed for readiness to compile 2015/16 Annual Financial Statements. All municipal Integrated Development Plans (IDP's) have been assessed for compliance and legality with exception of the new municipality LIM 345. Four districts municipalities have appointed planning tribunals (Mopani, Vhembe, Waterberg and Sekhukhune) and three (3) with exception of Mopani have gazetted these tribunals. Only Makhado local Municipality and Vhembe District have operational tribunals.

Traditional Institutional Development - The performance of the Commission is satisfactory. Out of a total number of five hundred and forty eight (548) disputes and claims received, the Commission has by the 30th of September 2016 attended to three hundred and sixty eight (368) cases out of which three hundred and thirty nine (339) are finalized and twenty nine (29) are on report writing phase.

Management of initiation school process continues to be of high quality in the province, mainly due to improved relations among the stakeholders in preserving this culture and accountability. Moreover, reconstitution of Traditional Council process has been deferred to the last quarter of the financial year. This is because the term of office of both National and Provincial House of Traditional Leaders council comes to an end during July 2017. The Department will then begin with preparations to make sure that Traditional Councils around the province are aligned with the term of office of House of Provincial and National Traditional Leaders council.

Outlook for the coming financial year (2017/18)

The increased reduction, of vacant positions that beset Corporate Services and Financial Management for the past financial years makes Administration (Programme 1) to be well positioned to provide a more effective support to the core functions of the Department. As evidenced by the past Audit Outcomes, the Department is geared to continue with the best practices in both financial and corporate services which attracted uncountable accolades. The Department has targeted achieving Unqualified Audit opinion without matters of emphasis during the 2017/18 financial year. Training of officials will continue to be facilitated with more emphasis (though not limited to) to areas that enhance official's effectiveness in their current responsibilities. Guided by its Multi Year Human Settlements Development Plan for 2014 -2019, the Department will continue to implement, amongst others, the following priorities during the 2017/18 financial year:

- Through the Rural Housing programme, the Department will continue to reduce housing backlog. 9 072 new housing units will be completed during the 2017/18 financial year. In order

to increase the delivery of Housing in the province, the Department plans to acquire 40 Hectares of land in provincial growth points.

- The Department planned to construct 250 rental units through its Community Residential Units programme during 2017/18 financial year. The 250 units will be implemented in Waterberg District, Lephalale Municipality. Through the Finance Linked Subsidy Scheme (FLISP), the department plans to construct 300 units. The units are planned to be constructed in Thabazimbi Municipality and Polokwane Municipality in the Waterberg and Capricorn District Municipalities respectively.
- Through its Cooperative Governance and Traditional Affairs, the Department plans to provide support in 22 municipalities with the implementation of SPLUMA, compliance with relevant legislation, improved financial performance and service delivery initiatives inclusive of MIG; Facilitate 2 sittings by Provincial House of Traditional Leaders; Facilitate 10 sittings by Local House of Traditional Leaders; and prepare 3 reports on cases dealt with through Commission on Traditional Leadership disputes.

Reprioritisation

Reprioritization process was made within the Department to address the contractual obligations those which annual contractual increases are above the projected 6.2 per cent CPI guideline such as office rental and security services. An amount of R1.1 million has been reprioritized from Goods and Service to cater for computer equipment which will be coming of age during 2017/18 financial year.

Procurement

The Department does not fund capital projects from its Equitable Share. Procurement for more than R500 thousand on equitable share consist of general non-capital services such as physical security serves, IT related issues which have varying durations from one, 12 to 36 months. Procurement of capital projects for more than R500 thousand consist mainly of Human Settlements related projects. Due to previous delays experienced during Human Settlement procurement processes, the Department has established a database of low cost housing contractors which will be valid for a period of three year. As a result the Department will not be advertising for low cost housing construction during the 2016/17 and 2017/18 financial years thereby expediting the appointment of contractors.

Receipts and financing

Summary of receipts and financing

Table 11.1 (a) below reflect departmental receipts per main category 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		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Equitable share	901 383	947 769	1 095 725	1 075 673	1 208 602	1 208 602	1 260 278	1 244 619	1 316 807
Conditional grants	685 110	1 387 247	1 593 889	1 210 370	1 605 212	1 605 212	1 321 493	1 400 688	1 478 154
Human Settlement Development	682 110	1 384 543	1 591 889	1 208 370	1 603 212	1 603 212	1 238 104	1 328 344	1 414 851
Housing Disaster Management	-	560	-	-	-	-	-	-	-
HDG allocation including earmarked funding	-	-	-	-	-	-	81 389	72 344	63 303
EPWP Incentive Allocation	3 000	2 144	2 000	2 000	2 000	2 000	2 000	-	-
Departmental receipts	4 560	-	-	-	-	-	-	-	-
Total receipts	1 591 053	2 335 016	2 689 614	2 286 043	2 813 814	2 813 814	2 581 771	2 645 307	2 794 961

The departmental appropriation increased by 24.4 per cent on average from R1.187 billion in 2013/14 to R2.687 billion in 2016/17, mainly due to an increase in Conditional Grants from R303.4 million to R1.605 billion. The expenditure increases by 6.9 per cent and 15.3 per cent on average from 2016/17 to 2019/20 and 2013/14 to 2019/20 respectively.

Departmental receipts collection

Table 11.1 (b) below reflect summary of departmental own receipts over the seven year period.

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		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 082	1 187	1 638	1 256	1 217	1 217	1 265	1 399	1 471
Transfers received	2 000	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	231	93	15 999	40	2 868	2 868	118	126	132
Sale of capital assets	-	268	637	425	425	425	-	300	317
Transactions in financial assets and liabilities	1 247	1 501	17 713	1 079	1 569	1 569	1 409	1 500	1 584
Total departmental receipts	4 560	3 049	35 987	2 800	6 079	6 079	2 792	3 325	3 504

The main sources of revenue are commission on insurance and parking fees. The revenue budget of the department decreases by 0.3 percent in 2017/18 and a normal growth of 7.8 percent over the MTEF. Negative growth is due to once off sale of capital assets and reduction of parking bays.

Payment summary

Key assumptions

The following key assumptions were used in formulating the 2016/17 MTEF Budget.

- Revised CPI of 6.1 per cent in 2017/18, 5.9 per cent in 2018/19 and 5.8 per cent in 2019/20.
- Salary increase is based on CPI projections published in terms of 2017 Medium Term Expenditure Framework (MTEF) technical guidelines.
- Pay progression of 1.5 per cent of the wage bill is included. The full implication of personnel-related costs, including performance bonuses, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and other costs associated with personnel were also taken care of.

Programme Summary

Table 11.2 (a) below provide summary of payments and estimates per programme over the 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		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	256 756	274 727	299 584	307 160	357 056	357 056	350 775	367 690	389 016
2. Human Settlements	394 695	676 825	1 234 023	1 319 912	1 729 492	1 729 492	1 443 591	1 534 820	1 620 064
3. Cooperative Governance	233 881	232 313	240 738	263 154	287 705	287 705	290 498	304 162	321 803
4. Traditional Institutional Developpr	301 306	341 605	411 339	395 817	439 561	439 561	496 907	438 636	464 078
Total payments and estimates	1 186 638	1 525 470	2 185 684	2 286 043	2 813 814	2 813 814	2 581 771	2 645 307	2 794 961
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 186 638	1 525 470	2 185 684	2 286 043	2 813 814	2 813 814	2 581 771	2 645 307	2 794 961

Departmental spending for the previous three years increased by 24.4 per cent on average from R1.187 billion in 2013/14 to R2.814 billion in 2016/17 mainly due to an increase in Conditional Grants from R303.4 million to R1.605 billion. The expenditure increases by 6.9 per cent and 15.3 per cent on average from 2016/17 to 2019/20 and 2013/14 to 2019/20 respectively and the increase is attributable to transfers and subsidies in respect of Human Settlements projects.

Summary of economic classification

Table 11.2 (b) below provide summary of payments and estimates per economic classification over the seven year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	860 292	922 299	991 242	1 046 453	1 131 049	1 129 985	1 160 918	1 229 694	1 301 015
Compensation of employees	698 382	771 677	834 920	878 262	967 338	967 338	981 784	1 041 219	1 101 607
Goods and services	161 910	150 622	156 224	168 191	163 711	162 647	179 134	188 475	199 408
Interest and rent on land	–	–	98	–	–	–	–	–	–
Transfers and subsidies to:	314 880	593 857	1 188 751	1 231 244	1 663 802	1 664 866	1 348 703	1 414 437	1 492 701
Provinces and municipalities	1 915	1 895	1 936	2 039	2 739	2 739	2 864	3 277	3 467
Departmental agencies and accounts	1 798	1 260	–	1 128	28	28	1 193	1 338	1 415
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	2 614	2 863	55 059	14 483	52 540	52 540	19 743	5 314	5 623
Households	308 553	587 839	1 131 756	1 213 594	1 608 495	1 609 559	1 324 902	1 404 508	1 482 196
Payments for capital assets	5 657	2 773	3 507	8 346	18 963	18 963	72 150	1 177	1 245
Buildings and other fixed structures	–	–	–	–	–	–	70 000	–	–
Machinery and equipment	5 657	2 773	3 507	8 346	18 963	18 963	2 150	1 177	1 245
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	5 809	6 541	2 184	–	–	–	–	–	–
Total economic classification	1 186 638	1 525 470	2 185 684	2 286 043	2 813 814	2 813 814	2 581 771	2 645 307	2 794 961

Compensation of Employees increases from R878.2 million to R981.7 million or 11.7 per cent from 2016/17 to 2017/18. The average increase on compensation of employees amounted to 7.8 per cent from 2016/17 to 2019/20. The increase is attributable to improvements in conditions of services or salary increases.

Goods and Services has mainly been on municipal capacity building programmes, office rental, and Human Settlement projects monitoring costs. The expenditure increase by 5.8 per cent on average from 2016/17 to 2019/20 mainly due to inflationary adjustments. Reprioritisation was made from Goods and Services to Payments for Capital Assets to cater for replacement of capital equipment needs in the 2017/18 financial year.

Transfers and subsidies includes amongst others, Human Settlements Development Grant, support to Traditional Councils and Leave Gratuities. From 2016/17 to 2019/20 the expenditure decreased from R1.665 billion to R1.493 billion and mainly due to rollover of funds from the 2015/16 to 2016/17 financial year in respect of Conditional Grants.

Payments of Capital Assets increased from R5.6 million in 2013/14 to R18.9 million in 2016/17. Spending on Capital Assets includes, amongst others, Office furniture and Equipment, GG vehicles and Information Technology equipment. The expenditure decrease by 47 per cent on average from 2016/17 to 2019/20 due to once-off purchase of GG vehicles and Community Development Workers laptops during 2016/17 financial year.

Infrastructure payments

Departmental infrastructure payments

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

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

	2013/14	Outcome 2014/15	2015/16	Main appropriation	2016/17 Adjusted appropriation	Revised baseline	2017/18	Medium Term Estimates 2018/19	2019/20
Rand thousand									
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repair	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	697 028	583 021	1 128 309	1 210 370	1 605 212	1 604 899	1 319 493	1 400 688	1 478 154
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	697 028	583 021	1 128 309	1 210 370	1 605 212	1 604 899	1 319 493	1 400 688	1 478 154
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total department Infrastructure	697 028	583 021	1 128 309	1 210 370	1 605 212	1 604 899	1 319 493	1 400 688	1 478 154

Infrastructure payments consist of Human Settlement development costs which are largely RDP houses as well as informal settlement development initiatives. The budget increase from R1. 210 billion to R1. 320 billion or 9.0 per cent in 2017/18. The budget is earmarked for, amongst others, to provide various human settlement services and 10 622 housing units as well as 425 units through Community Residential Units (CRU) programme.

Transfers

Transfer to Local Government

There are no transfers to public entities and local government in the 2017/18 financial year and MTEF.

Programme description

Programme 1: administration

Programme purpose

The purpose of this programme is to provide effective leadership in strategic planning of the department, management and administrative support to the core functions of the department. Objectives are to provide financial Management support and advisory services for effective accountability; and ensuring efficient business processes and back office systems.

Table 11.3(a) and 11.3(b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

Table 11.4 (a): Summary of payments and estimates by su-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Corporate Services	255 088	272 946	297 682	305 338	355 154	355 154	348 738	365 762	386 981
2. Office Of The Mec	1 668	1 781	1 902	1 822	1 902	1 902	2 037	1 927	2 035
Total payments and estimates	256 756	274 727	299 584	307 160	357 056	357 056	350 775	367 690	389 016

Table 11.4 (b): Summary of payments and estimates by economic classifications: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	242 406	264 504	293 102	295 845	341 481	340 605	342 929	359 390	380 236
Compensation of employees	146 374	158 873	176 409	181 234	214 452	214 452	208 170	224 573	237 594
Goods and services	96 032	105 631	116 693	114 611	127 029	126 153	134 759	134 818	142 642
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	4 846	4 586	3 075	5 773	2 763	3 639	6 817	7 706	8 153
Provinces and municipalities	503	1 895	1 918	1 863	2 563	2 563	2 680	3 070	3 248
Departmental agencies and acc	1 798	1 260	–	1 128	28	28	1 193	1 338	1 415
Households	2 545	1 431	1 157	2 782	172	1 048	2 944	3 299	3 490
Payments for capital assets	4 830	1 775	2 757	5 542	12 812	12 812	1 029	593	627
Buildings and other fixed structu	–	–	–	–	–	–	–	–	–
Machinery and equipment	4 830	1 775	2 757	5 542	12 812	12 812	1 029	593	627
Software and other intangible as	–	–	–	–	–	–	–	–	–
Payments for financial assets	4 674	3 862	650	–	–	–	–	–	–
Total economic classification	256 756	274 727	299 584	307 160	357 056	357 056	350 775	367 690	389 016

Programme 2: Human Settlements

Programme purpose

The purpose of this programme is to ensure the provision of housing development, access to adequate accommodation in relevant well located areas, access to basic services and access to social infrastructure and economic opportunities.

Programme objectives

- Housing Needs Research and Planning deals mainly with formalization of informal settlements, the acquisition of land for human settlement and facilitating municipal accreditation process. Informal settlement upgrading programme will ensure that over nine thousand households are connected to basic services.
- 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 as well as material prices that keeps on increasing.
- 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.

Table 11.5 (a) and 11.5 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

Table 11.5 (a): summary of payments and estimates by sub-programme: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Housing Needs, Research And	22 384	14 898	171 659	16 125	88 245	96 458	24 443	19 463	20 455
2. Housing Development, Impleme	338 014	629 462	1 027 312	1 256 011	1 566 447	1 532 905	1 367 621	1 459 240	1 540 998
3. Housing Asset Management Anc	34 297	32 465	35 052	47 776	74 800	100 129	51 527	56 117	58 611
Total payments and estimates	394 695	676 825	1 234 023	1 319 912	1 729 492	1 729 492	1 443 591	1 534 820	1 620 064

Table 11.5 (b): Summary of payments and estimates by economic classifications: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	88 369	92 754	103 980	109 366	123 157	123 157	121 313	133 925	141 691
Compensation of employees	75 497	78 909	88 918	94 666	109 204	109 204	106 941	116 125	122 861
Goods and services	12 872	13 845	15 062	14 700	13 953	13 953	14 372	17 800	18 830
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	305 267	583 655	1 129 433	1 210 546	1 605 588	1 605 588	1 321 678	1 400 895	1 478 373
Provinces and municipalities	1 412	–	18	176	176	176	185	207	219
Households	303 855	583 655	1 129 415	1 210 370	1 605 412	1 605 412	1 321 493	1 400 688	1 478 154
Payments for capital assets	359	416	210	–	747	747	600	–	–
Buildings and other fixed structure	–	–	–	–	–	–	–	–	–
Machinery and equipment	359	416	210	–	747	747	600	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	700	–	400	–	–	–	–	–	–
Total economic classification	394 695	676 825	1 234 023	1 319 912	1 729 492	1 729 492	1 443 591	1 534 820	1 620 064

The budget decrease from R1.319 billion in 2016/17 to R1.444 billion or 9.5 percent in 2017/18. 91.3 per cent of the programme's budget in 2017/18 financial year consists of Human Settlement Grant (R1.321 billion).

Compensation of Employees contains salaries for both employees attached to the programme and salaries of contract workers (Cuban Engineers). In 2016/17 financial year, the budget has increased from R109.204 million in 2016/17 to R122.861 million in 2019/20 to cater for improvement in conditions of service.

Goods and Services: Cost drivers on Goods and Services consist mainly of transport related costs for monitoring and support services for delivery of houses provided by project managers. Provision is also made for conveyance costs attached to the implementation of Enhanced Extended Discount Benefit Scheme as well as for municipal accreditation processes.

Transfer payments: Transfer payments increased from R1.210 billion in 2016/17 to R1.478 billion 2019/20. The main cost drivers consist of Human Settlements development grant, Leave gratuity etc. Human Settlements grant constitute 91.3 per cent of total budget for Human Settlements.

Service Delivery measures

Programme 2: Human Settlements		Estimated Annual Target		
		2017/18	2018/19	2019/20
2.1	Number of informal settlements formalized through township establishment	Formalize 4 settlements	Formalize 6 settlements	Formalize 4 settlements
2.2	Number of Hectares of land acquired	40Ha	42.5Ha	88Ha
2.3	Number of planned human settlement (housing) developments based on IDPs', National and Provincial Priorities approved (Number of development sites identified)	10622	10000	5298
2.4	Number of municipalities accredited on Human settlements provision	Prepare 5 Municipality for level 1 accreditation	Prepare 5 Municipality for level 1 accreditation	Prepare 5 Municipality for level 1 accreditation
2.5	Number of new houses built (Rural)	9072	17525	16993
2.6	Number of Housing stock / RDP rectified	500	600	-
2.7	Number of households connected to basic services as part of the Informal Settlements Upgrading Programme	2260	7937	3000
2.8	Number of rental units built (CRU) and (SH)	250	425	333
2.9	Number of units transferred through the Enhanced Extended Discount Benefit Scheme	150	150	160
2.10	Number of job opportunities created.	6001	6001	7000
2.11	Number of Finance-linked individual subsidy programme (FLISP) units completed.	300	500	298

Programme 3: Co-operative Governance*Programme purpose*

The purpose of the programme is to provide technical and oversight support to municipalities in terms of implementing their mandate.

Programme objectives

- Support of municipalities with administration requirements and compliance, financial management and accountability, public participation, capacity development as well as perform monitoring and evaluation.
- Support and monitor municipalities on spatial planning, disaster management, land use management, municipalities infrastructure delivery, local economic development and IDP coordination.

Table 11.6 (a) and 11.6 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

Table 11.6 (a): Summary of payments and estimates by sub-programme: Cooperative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Local Governance	173 011	174 443	183 107	205 779	228 022	227 010	218 256	238 702	252 548
2. Development Planning	60 870	57 870	57 631	57 375	59 683	60 695	72 242	65 460	69 255
Total payments and estimates	233 881	232 313	240 738	263 154	287 705	287 705	290 498	304 162	321 803

Table 11.6 (b): Summary of payments and estimates by economic classifications: Cooperative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	231 903	228 520	238 567	260 735	282 217	282 029	289 851	303 437	321 035
Compensation of employees	185 912	203 697	221 835	238 417	266 488	266 488	267 765	277 571	293 670
Goods and services	45 991	24 823	16 634	22 318	15 729	15 541	22 086	25 866	27 365
Interest and rent on land	–	–	98	–	–	–	–	–	–
Transfers and subsidies to:	1 689	1 657	605	331	800	988	348	389	412
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Households	1 689	1 657	605	331	800	988	348	389	412
Payments for capital assets	229	537	432	2 088	4 688	4 688	300	336	356
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	229	537	432	2 088	4 688	4 688	300	336	356
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	60	1 599	1 134	–	–	–	–	–	–
Total economic classification	233 881	232 313	240 738	263 154	287 705	287 705	290 498	304 162	321 803

Compensation of Employees – include both salaries for employees attached to the programme as well as Community Development Workers (CDW's) salaries. The budget increased from R238.4 million in 2016/17 to R267.8 million in 2017/28.

Goods and Services remain constant at R22.0 million in 2017/18. The programme's cost drivers on goods and services are mainly in respect of planning and survey services relating to demarcation of sites, development of infrastructure plans and induction of councilors and ward committee members across the province.

Transfer payments: The Transfer payments is mainly for Leave Gratuity.

Payments for Capital Assets: Reprioritisation was made to provide funds to replace computer equipment for staff attached to the programme (R0.356 million).

Service delivery measures

Programme 3: Co-operative Governance		Estimated Annual Target		
		2017/18	2018/19	2019/20
3.1	Number of municipalities supported to improve audit outcomes	27	27	27
3.2	Number of municipalities with functional audit committees	27	27	27
3.3	Number of Municipalities with functional Performance Management System (PMS)	27	27	27
3.4	Number of reports on fraud, corruption and maladministration cases reported and investigated	4	4	4
3.5	Number of municipalities guided to comply with MPRA by target date	22	22	22
3.6	Report on the implementation of Back to Basics support plans by municipalities.	4	4	4
3.7	Number of municipalities with Internal Audit Units and Audit Committees	27	27	27
3.8	Number of municipalities supported on the development of ward level database with community concerns and remedial actions produced	22	22	22
3.9	Number of municipalities with disaster management centers supported	5	5	5
3.10	Number of municipalities supported to implement SDFs in terms of the guidelines	22	22	22
3.11	Number of municipalities supported with the implementation SPLUMA	22	22	22

Programme 4: Traditional Institutional Development

Program purpose

The programme aims to support the institution of Traditional Leadership to operate within the context of co-operative governance.

Programme objectives

- Support Traditional Institutions with administration, resource administration, land administration and facilitation of rural development.
- Support Houses of Traditional leadership with administration of its committees and Local Houses.

Table 11.7(a) and 11.7(b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

Table 11:7 (a): Summary of payments and estimates by sub-programme: Traditional Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Traditional Institutional Admin	294 614	334 760	404 415	387 406	430 885	430 828	487 439	428 899	453 777
2. Administration Of Houses Of Tra	6 692	6 845	6 924	8 411	8 676	8 733	9 468	9 736	10 301
Total payments and estimates	301 306	341 605	411 339	395 817	439 561	439 561	496 907	438 636	464 078

Table 11:7 (b): Summary of payments and estimates by economic classifications: Traditional Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	297 614	336 521	355 593	380 507	384 194	384 194	406 825	432 942	458 053
Compensation of employees	290 599	330 198	347 758	363 945	377 194	377 194	398 908	422 951	447 482
Goods and services	7 015	6 323	7 835	16 562	7 000	7 000	7 917	9 991	10 571
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	3 078	3 959	55 638	14 594	54 651	54 651	19 861	5 446	5 763
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Non-profit institutions	2 614	2 863	55 059	14 483	52 540	52 540	19 743	5 314	5 623
Households	464	1 096	579	111	2 111	2 111	118	132	140
Payments for capital assets	239	45	108	716	716	716	70 221	248	262
Buildings and other fixed structures	–	–	–	–	–	–	70 000	–	–
Machinery and equipment	239	45	108	716	716	716	221	248	262
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	375	1 080	–	–	–	–	–	–	–
Total economic classification	301 306	341 605	411 339	395 817	439 561	439 561	496 907	438 636	464 078

Compensation of Employees - is largely influenced by traditional leaders allowances which constitute 43.0 per cent. The budget increased from R377.2 million in 2016/17 to R447.5 million in 2019/20. The increase on compensation of employees is attributable to Traditional Royal allowances projected increases. In addition, the Department is funding the Kgatla Commission appointed during the 2012/13 to deal with traditional leadership disputes within this baseline.

Goods and Services – decreased from R16.6 million in 2016/17 to R7.9 million 2017/18 which represent 52.0 per cent. Cost drivers on Goods and services in in this programme are mainly for Commission on Traditional Leadership disputes as well as for providing operational support to the House of Traditional Leadership.

Transfer and Subsidies: The budget increased from R14.5 million in 2016/17 to R19.8 million in 2017/18 because of the additional number of kingships and chiefs declared. However, there is a reduction over the MTEF because the Kingships and Queenship funding is not provided for in the 2018/19 and 2019/20 financial years. Cost driver on Transfers & Subsidies in this programme is for provision of support to traditional council offices.

Payments of Capital Assets: The budget increased from R0.716 million in 2016/17 to R70.2 million in 2017/18 due to the planned construction of traditional councils' offices.

Service delivery measures

Programme 4: Traditional Institutional Development		Estimated Annual Target		
		2017/18	2018/19	2019/20
4.1	Number of sittings by the Provincial House of Traditional Leaders	2	2	2
4.2	Number of sittings by the Local Houses of Traditional Leaders	10	10	10
4.3	Number of reports on Traditional Councils supported	4	4	4
4.4	Number of reports on cases finalized by the commission on traditional leadership disputes and claims	3	3	3

Other Programme information

Personnel numbers and costs

Table 11.8 reflect the personnel estimates for COGHSTA Department per programme over the seven year period.

Table 11.8: Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 6	1 428	95 826	1 232	101 145	1 218	223 137	1 165	23	1 188	279 473	1 216	291 165	1 216	323 740	0.8%	5.0%	29.2%
7 – 10	666	242 805	600	283 443	807	255 953	623	10	633	284 793	794	318 870	794	339 552	7.8%	8.1%	31.6%
11 – 12	165	182 685	188	198 080	204	129 846	214	–	214	151 157	214	157 721	214	177 610	–	5.5%	16.0%
13 – 16	51	46 498	53	46 974	58	47 049	54	2	56	55 759	64	68 792	64	77 701	4.6%	11.7%	6.7%
Other	1 581	130 568	1 532	142 034	1 621	178 935	–	1 624	1 624	196 161	1 564	145 236	1 564	163 004	-1.2%	-6.0%	16.3%
Total	3 891	698 382	3 605	771 677	3 908	834 920	2 056	1 659	3 715	967 344	3 852	981 784	3 852	1 041 219	1.2%	4.4%	100.0%
Programme																	
1. Administration	515	146 374	340	158 873	516	176 409	376	162	538	214 458	537	208 170	537	224 572	-0.1%	3.5%	21.8%
2. Human Settlements	166	75 497	169	78 909	177	88 918	183	–	183	109 204	182	106 941	182	116 125	-0.2%	4.0%	11.2%
3. Cooperative Governance	673	185 912	662	203 697	663	221 835	650	–	650	266 488	662	267 765	662	277 571	0.6%	3.3%	26.9%
4. Traditional Institutional Development	2 537	290 598	2 434	330 198	2 552	347 758	847	1 497	2 344	377 194	2 471	398 908	2 471	447 482	1.8%	5.9%	40.1%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	3 891	698 382	3 605	771 677	3 908	834 920	2 056	1 659	3 715	967 344	3 852	981 783.6	3 852	1 041 219.1	1.2%	4.4%	100.0%

Departmental personnel numbers are largely influenced by the existence of community development workers (435), excess employees (33), as well as traditional leaders (1495). Excess staff as well as interns cost is also provided in the budget.

Training

Payments on training

Tables 11.9 provide payment and information on training over the seven year period.

Table 11.9: Information on training: Co-operative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	3 891	3 605	3 908	3 715	3 715	3 715	3 852	3 852	3 852
Number of personnel trained	732	800	800	800	800	800	800	846	894
of which									
Male	302	360	363	363	363	363	363	384	406
Female	430	440	437	437	437	437	437	462	488
Number of training opportunities	340	1 858	378	378	378	378	378	400	423
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	10	16	16	16	16	16	16	17	18
Seminars	10	16	16	16	16	16	16	17	18
Other	320	1 826	347	347	347	347	347	367	387
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	93	110	115	115	115	115	115	122	128
Number of learnerships appointe	–	–	–	–	–	–	–	–	–
Number of day's spent on trainir	170	189	198	198	198	198	198	209	221
Payments on training by programme									
1. Administration	4 826	2 443	5 945	6 260	6 260	6 260	6 573	6 954	7 344
2. Human Settlements	–	–	–	–	–	–	–	–	–
3. Cooperative Governance	–	–	–	–	–	–	–	–	–
4. Traditional Institutional Developpr	–	–	–	–	–	–	–	–	–
Total payments on training	4 826	2 443	5 945	6 260	6 260	6 260	6 573	6 954	7 344

Budget contains 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 and over the MTEF. The department is obligated to pay PSETA an amount of 1 per cent of its Compensation of Employees budget per annum. All training programmes and work skills programmes (WSP) are covered within the training budget and coordinated through corporate services within Programme 1 (Administration).

Annexures to Vote 11:

Co-operative Governance, Human Settlement and Traditional Affairs

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		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	1 082	1 187	1 638	1 256	1 217	1 217	1 265	1 399	1 471
Sales of goods and services produced by department	1 082	1 187	1 447	1 256	1 217	1 217	1 265	1 309	1 376
Sales by market establishments	-	-	250	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 082	1 187	1 197	1 256	1 217	1 217	1 265	1 309	1 376
Of which	-	-	-	-	-	-	-	-	-
Parking	696	740	250	760	760	760	807	855	899
Comission on insurance	115	151	781	160	160	160	170	180	190
Tender documents	248	255	406	285	244	244	259	274	287
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	191	-	-	-	-	90	95
Transfers received from:	2 000	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	2 000	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	231	93	15 999	40	2 868	2 868	118	126	132
Interest	51	37	15 937	40	2 868	2 868	42	44	47
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	180	56	62	-	-	-	76	82	85
Sales of capital assets	-	268	637	425	425	425	-	300	317
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	268	637	425	425	425	-	300	317
Transactions in financial assets and liabilities	1 247	1 501	17 713	1 079	1 569	1 569	1 409	1 500	1 584
Total departmental receipts	4 560	3 049	35 987	2 800	6 079	6 079	2 792	3 325	3 504

Table 11.11 (a): Payments and estimates by economic classifications:Co-operative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	860 292	922 299	991 242	1 046 453	1 131 049	1 129 985	1 160 918	1 229 694	1 301 015
Compensation of employees	698 382	771 677	834 920	878 262	967 338	967 338	981 784	1 041 219	1 101 607
Salaries and wages	619 018	688 516	741 084	686 578	782 189	864 656	849 011	924 526	978 146
Social contributions	79 364	83 161	93 836	191 684	185 149	102 682	132 773	116 694	123 461
Goods and services	161 910	150 622	156 224	168 191	163 711	162 647	179 134	188 475	199 408
Administrative fees	26	1 697	791	320	320	1 249	1 234	36	38
Advertising	1 465	2 199	2 061	1 457	1 455	2 201	1 253	1 458	1 544
Minor assets	789	156	254	342	342	404	81	90	94
Audit cost: External	4 796	4 330	4 034	4 000	4 000	4 000	4 290	4 867	5 149
Bursaries: Employees	188	371	444	1 058	1 058	358	1 143	1 235	1 306
Catering: Departmental activities	630	1 031	919	975	975	1 457	975	1 545	1 634
Communication (G&S)	9 826	10 525	10 032	11 338	13 338	12 274	12 996	14 038	14 852
Computer services	6 677	8 994	9 081	9 438	12 138	10 503	12 432	11 814	12 503
Consultants and professional services: Business and advisory services	47 121	11 338	6 110	24 242	10 063	8 176	24 636	21 052	22 273
Infrastructure and planning	-	2 028	-	-	-	-	-	-	-
Legal services	2 182	2 461	12 213	2 869	2 869	2 731	3 035	3 279	3 469
Contractors	5 528	6 657	6 788	6 932	7 687	6 296	7 334	5 062	5 356
Entertainment	224	292	394	297	231	251	315	340	360
Fleet services (including government motor transport)	4 425	5 433	5 051	3 898	3 898	5 173	6 895	4 666	4 937
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	168	-	-	117	117	426	135	148	157
Inventory: Materials and supplies	-	-	84	-	-	-	-	-	-
Consumable supplies	187	483	361	252	252	267	335	369	390
Consumable: Stationery, printing and office supplies	4 234	6 502	4 629	5 759	6 759	6 065	6 291	7 059	7 468
Operating leases	34 024	36 081	39 232	44 900	42 989	42 927	46 018	53 102	56 182
Property payments	2 596	12 165	14 022	14 691	16 691	16 971	18 902	18 087	19 136
Transport provided: Departmental activity	-	11	-	-	-	-	-	-	-
Travel and subsistence	29 853	29 355	33 817	29 572	32 795	33 593	24 834	32 314	34 189
Training and development	1 850	2 886	1 326	1 080	1 080	1 437	1 143	1 235	1 306
Operating payments	1 488	1 922	1 892	2 254	2 254	1 855	2 388	2 631	2 783
Venues and facilities	3 633	3 705	2 689	2 400	2 400	4 033	2 472	4 048	4 282
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	98	-	-	-	-	-	-
Interest	-	-	98	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	314 880	593 857	1 188 751	1 231 244	1 663 802	1 664 866	1 348 703	1 414 437	1 492 701
Provinces and municipalities	1 915	1 895	1 936	2 039	2 739	2 739	2 864	3 277	3 467
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 915	1 895	1 936	2 039	2 739	2 739	2 864	3 277	3 467
Municipalities	1 915	1 895	1 936	2 039	2 739	2 739	2 864	3 277	3 467
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 798	1 260	-	1 128	28	28	1 193	1 338	1 415
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 798	1 260	-	1 128	28	28	1 193	1 338	1 415
Non-profit institutions	2 614	2 863	55 059	14 483	52 540	52 540	19 743	5 314	5 623
Households	308 553	587 839	1 131 756	1 213 594	1 608 495	1 609 559	1 324 902	1 404 508	1 482 196
Social benefits	5 104	4 818	2 619	3 224	3 283	6 599	3 409	3 820	4 042
Other transfers to households	303 449	583 021	1 129 137	1 210 370	1 605 212	1 602 960	1 321 493	1 400 688	1 478 154
Payments for capital assets	5 657	2 773	3 507	8 346	18 963	18 963	72 150	1 177	1 245
Buildings and other fixed structures	-	-	-	-	-	-	70 000	-	-
Buildings	-	-	-	-	-	-	70 000	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 657	2 773	3 507	8 346	18 963	18 963	2 150	1 177	1 245
Transport equipment	-	711	1 163	5 042	12 312	10 913	-	-	-
Other machinery and equipment	5 657	2 062	2 344	3 304	6 651	8 050	2 150	1 177	1 245
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	5 809	6 541	2 184	-	-	-	-	-	-
Total economic classification	1 186 638	1 525 470	2 185 684	2 286 043	2 813 814	2 813 814	2 581 771	2 645 307	2 794 961

Table 11.11 (b): Payments and estimates by economic classifications: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	242 406	264 504	293 102	295 845	341 481	340 605	342 929	359 390	380 236
Compensation of employees	146 374	158 873	176 409	181 234	214 452	214 452	208 170	224 573	237 594
Salaries and wages	127 650	139 505	154 791	139 464	188 485	189 249	179 108	196 471	207 863
Social contributions	18 724	19 368	21 618	41 770	25 967	25 203	29 062	28 102	29 731
Goods and services	96 032	105 631	116 693	114 611	127 029	126 153	134 759	134 818	142 642
Administrative fees	26	-	-	-	-	-	34	36	38
Advertising	1 346	1 702	1 662	912	912	1 296	944	1 113	1 178
Minor assets	372	156	96	6	6	290	10	11	11
Audit cost: External	4 796	4 330	4 034	4 000	4 000	4 000	4 290	4 867	5 149
Bursaries: Employees	188	371	444	1 058	1 058	358	1 143	1 235	1 306
Catering: Departmental activities	382	591	581	238	238	503	238	390	412
Communication (G&S)	9 826	10 525	10 032	11 338	13 338	12 274	12 996	14 038	14 852
Computer services	6 677	8 994	9 081	9 438	12 138	10 503	12 432	11 814	12 503
Consultants and professional services: Business and advisory services	7 832	119	1 728	161	5 046	5 283	7 207	262	277
Legal services	2 182	2 459	7 948	2 869	2 869	2 229	3 035	3 279	3 469
Contractors	5 528	6 652	6 723	6 932	7 687	6 296	7 334	5 062	5 356
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	224	292	394	297	231	251	315	340	360
Fleet services (including government motor transport)	4 425	5 433	5 051	3 898	3 898	5 173	6 895	4 666	4 937
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	31	-	-	44	44	104	50	54	57
Consumable supplies	187	483	332	252	252	267	335	369	390
Consumable: Stationery, printing and office supplies	4 172	6 418	4 594	5 467	6 467	5 886	5 881	6 600	6 982
Operating leases	34 024	35 617	38 823	44 433	42 522	42 550	45 518	52 542	55 590
Property payments	2 596	12 144	13 993	14 636	16 636	16 921	18 902	18 087	19 136
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 769	5 976	8 053	5 796	6 851	8 804	4 304	6 680	7 068
Training and development	1 850	1 088	1 326	1 080	1 080	1 408	1 143	1 235	1 306
Operating payments	422	574	515	945	945	659	1 000	1 080	1 143
Venues and facilities	2 177	1 707	1 283	811	811	1 098	754	1 060	1 122
Rental and hiring	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 846	4 586	3 075	5 773	2 763	3 639	6 817	7 706	8 153
Provinces and municipalities	503	1 895	1 918	1 863	2 563	2 563	2 680	3 070	3 248
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	503	1 895	1 918	1 863	2 563	2 563	2 680	3 070	3 248
Municipalities	503	1 895	1 918	1 863	2 563	2 563	2 680	3 070	3 248
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 798	1 260	-	1 128	28	28	1 193	1 338	1 415
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 798	1 260	-	1 128	28	28	1 193	1 338	1 415
Higher education institutions	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 545	1 431	1 157	2 782	172	1 048	2 944	3 299	3 490
Social benefits	2 545	1 431	1 157	2 782	172	1 048	2 944	3 299	3 490
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 830	1 775	2 757	5 542	12 812	12 812	1 029	593	627
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 830	1 775	2 757	5 542	12 812	12 812	1 029	593	627
Transport equipment	-	711	1 163	5 042	12 312	10 913	-	-	-
Other machinery and equipment	4 830	1 064	1 594	500	500	1 899	1 029	593	627
Heritage Assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	4 674	3 862	650	-	-	-	-	-	-
Total economic classification	256 756	274 727	299 584	307 160	357 056	357 056	350 775	367 690	389 016

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	88 369	92 754	103 980	109 366	123 157	123 157	121 313	133 925	141 691
Compensation of employees	75 497	78 909	88 918	94 666	109 204	109 204	106 941	116 125	122 861
Salaries and wages	66 339	69 541	77 971	85 374	96 100	97 487	93 536	102 345	108 281
Social contributions	9 158	9 368	10 947	9 292	13 104	11 717	13 405	13 780	14 580
Goods and services	12 872	13 845	15 062	14 700	13 953	13 953	14 372	17 800	18 830
Administrative fees	-	1 690	776	220	220	1 075	1 200	-	-
Advertising	53	55	77	448	448	610	146	163	172
Minor assets	286	-	136	328	328	-	58	65	68
Catering: Departmental activities	181	263	35	269	269	191	249	406	429
Consultants and professional services: Business and advisory services	2 000	1 168	1 775	3 035	1 831	1 614	2 011	3 598	3 807
Legal services	-	2	445	-	-	2	-	-	-
Contractors	-	5	-	-	-	-	-	-	-
Consumable supplies	-	-	6	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	187	187	-	261	293	310
Operating leases	-	464	409	467	467	377	500	560	592
Property payments	-	21	29	55	55	50	-	-	-
Transport provided: Departmental activity	-	11	-	-	-	-	-	-	-
Travel and subsistence	9 114	8 979	10 669	8 715	9 172	8 647	8 951	11 077	11 719
Training and development	-	32	-	-	-	-	-	-	-
Operating payments	365	373	301	260	260	330	278	308	325
Venues and facilities	873	782	404	716	716	1 057	717	1 331	1 408
Rental and hiring	-	-	-	-	-	-	-	-	-
Transfers and subsidies	305 267	583 655	1 129 433	1 210 546	1 605 588	1 605 588	1 321 678	1 400 895	1 478 373
Provinces and municipalities	1 412	-	18	176	176	176	185	207	219
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 412	-	18	176	176	176	185	207	219
Municipalities	1 412	-	18	176	176	176	185	207	219
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Households	303 855	583 655	1 129 415	1 210 370	1 605 412	1 605 412	1 321 493	1 400 688	1 478 154
Social benefits	406	634	278	-	200	2 452	-	-	-
Other transfers to households	303 449	583 021	1 129 137	1 210 370	1 605 212	1 602 960	1 321 493	1 400 688	1 478 154
Payments for capital assets	359	416	210	-	747	747	600	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	359	416	210	-	747	747	600	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	359	416	210	-	747	747	600	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	700	-	400	-	-	-	-	-	-
Total economic classification	394 695	676 825	1 234 023	1 319 912	1 729 492	1 729 492	1 443 591	1 534 820	1 620 064

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	231 903	228 520	238 567	260 735	282 217	282 029	289 851	303 437	321 035
Compensation of employees	185 912	203 697	221 835	238 417	266 488	266 488	267 765	277 571	293 670
Salaries and wages	159 786	176 097	190 672	184 958	213 029	232 636	224 368	239 449	253 337
Social contributions	26 126	27 600	31 163	53 459	53 459	33 852	43 396	38 122	40 333
Goods and services	45 991	24 823	16 634	22 318	15 729	15 541	22 086	25 866	27 365
Administrative fees	-	7	15	100	100	30	-	-	-
Advertising	-	442	75	2	-	168	3	3	4
Minor assets	-	-	4	8	8	-	13	15	15
Catering: Departmental activities	54	126	74	85	85	236	87	98	103
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	36 223	9 477	2 396	10 361	1 163	1 087	12 061	13 514	14 297
Infrastructure and planning	-	2 028	-	-	-	-	-	-	-
Legal services	-	-	2 612	-	-	500	-	-	-
Contractors	-	-	65	-	-	-	-	-	-
Inventory: Clothing material and accessories	137	-	-	64	64	126	73	82	87
Inventory: Materials and supplies	-	-	84	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	140	-	-	-
Travel and subsistence	8 847	9 499	10 129	10 337	12 948	11 581	8 462	10 209	10 801
Training and development	-	1 766	-	-	-	29	-	-	-
Operating payments	641	834	914	894	894	666	946	1 060	1 121
Venues and facilities	89	644	266	467	467	978	441	886	937
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	98	-	-	-	-	-	-
Interest	-	-	98	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 689	1 657	605	331	800	988	348	389	412
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 689	1 657	605	331	800	988	348	389	412
Social benefits	1 689	1 657	605	331	800	988	348	389	412
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	229	537	432	2 088	4 688	4 688	300	336	356
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	229	537	432	2 088	4 688	4 688	300	336	356
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	229	537	432	2 088	4 688	4 688	300	336	356
Heritage Assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	60	1 599	1 134	-	-	-	-	-	-
Total economic classification	233 881	232 313	240 738	263 154	287 705	287 705	290 498	304 162	321 803

Table 11.12 (a): 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				2017/18	2018/19	2019/20
	2013/14	2014/15	2015/16						
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	303 449	583 021	1 128 309	1 208 370	1 603 212	1 208 370	1 319 493	1 400 688	1 478 154
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	303 449	583 021	1 128 309	1 208 370	1 603 212	1 208 370	1 319 493	1 400 688	1 478 154
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	303 449	583 021	1 128 309	1 208 370	1 603 212	1 208 370	1 319 493	1 400 688	1 478 154
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	303 449	583 021	1 128 309	1 208 370	1 603 212	1 208 370	1 319 493	1 400 688	1 478 154
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	303 449	583 021	1 128 309	1 208 370	1 603 212	1 208 370	1 319 493	1 400 688	1 478 154

Table 11.12(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				2017/18	2018/19	2019/20
	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 to¹:	1 246	-	-	2 000	2 000	2 000	2 000	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 246	-	-	2 000	2 000	2 000	2 000	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 246	-	-	2 000	2 000	2 000	2 000	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	1 246	-	-	2 000	2 000	2 000	2 000	-	-
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 246	-	-	2 000	2 000	2 000	2 000	-	-