

Vote 9

Department of Cooperative Governance, Human Settlement and Traditional Affairs

To be appropriated by Vote in 2017/18
Responsible MEC

Administering Department

Accounting Officer

R725 432 000

MEC for Cooperative Governance, Human
Settlements and Traditional Affairs

Cooperative Governance, Human Settlements
and Traditional Affairs

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

1. Overview

Core functions and responsibilities of the department

To promote and facilitate sustainable integrated human settlements and infrastructure development for effective housing delivery and planning.

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

Vision

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

Mission

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

Acts, rules and regulations

The department is guided by the following legislative mandates:

- Constitution of the republic of South Africa (Act 108 of 1996)
- The Public Finance Management Act (Act 1 of 1999)
- The Housing Act (Act No. 107 of 1997)
- Prevention of Illegal Eviction from and Unlawful Occupation of Land Act (Act of 1998)
- The Housing Consumers Protection Measures, (Act of 1999)
- Rental Housing Act, (Act 50 of 1999)
- Home Loan and Mortgage Disclosure, (Act of 2000)
- Disestablishment of South African Trust Limited Act, (Act 26 of 2002)
- National Housing Code (2000)
- The Urban and Rural Frameworks (1996)
- Municipal Structures Act (Act 32 of 2000)
- The Municipal Systems Act
- The Municipal Finance Management Act
- Disaster Management Act, 2002 (Act 57 of 2002)
- The Division Of Revenue Act
- Property Rating Act and Property Valuation Ordinance, 1993 (Ordinance 14 of 1993)
- The Demarcation Act of 1998
- The Northern Cape Interim Housing Act, 6 of 1999
- National House of Traditional Leaders Act, Act 10 of 1997
- Traditional Leadership and Governance Framework Act, Act 41 of 2003
- Remuneration of Public Office Bearers Act, Act 20 of 1998
- The Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities Act, Act 19 of 2002
- The Pension Benefits for Councillors of Local Authorities Act, Act 105 of 1987

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

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

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

Sub-outcomes

- Adequate housing and improved quality living environments;
- A functionally equitable residential property market;
- Enhanced institutional capability for effective coordination of spatial investment decisions.

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

The following sub outcomes spread across the different chapters of the National Development Plan are particularly important to improving local government performance, ensuring quality service delivery and ultimately putting the local government sector on a positive path to achieving the vision:

- Members of society have sustainable and reliable access to basic services.
- Intergovernmental and democratic governance arrangements for a functional system of cooperative governance strengthened.
- Sound financial and administrative management.
- Promotion of social and economic development.
- Local public employment programmes expanded through the Community Work Programme (CWP).

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

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

2. Review of the current financial year (2016/17)

Human settlements

- A total of 652 households in new development provided with basic infrastructure and services;
- 1253 houses were completed in the 2016/17 financial year;
- A total of 2543 residential properties were transferred to beneficiaries during the period under review.

Cooperative Governance

Public Governance

- 26 municipalities supported and monitored with the implementation of the Community Development Workers (CDW) Programme;
- Supported and monitored 31 municipalities with good governance;
- All 5 District Municipalities have functional Inter-Governmental Relations (IGR) structures;
- Supported 20 municipalities to comply with Municipal Structures Act (MSA) regulations;
- //Khara Hais and Mier was successfully amalgamated to form part of Dawid Kruiper Local Municipality after the Local Government Elections in August 2016.

Development and Planning

- Supported 31 municipalities with the implementation of Spatial Planning, Land Use Management Act (SPLUMA);
- Supported 5 District Municipalities with functional municipal disaster management centres.

Municipal Finance

- Supported 12 municipalities to improve revenue management and debt collection;
- 13 municipalities with functional audit committees;
- Monitored 8 municipalities on the implementation of audit response plan based on the 2014/15 audit outcomes.

Community Work Programme

- 14553 work opportunities created through the CWP in municipalities.

Municipal Infrastructure Development

- Supported 24 municipalities with service delivery programmes;
- Supported 6 municipalities to implement indigent policies;
- 424 households benefited from the provision of free basic services.

Traditional Affairs

- All 8 Traditional councils supported on administration and financial management;
- The directorate also assisted the Khoisan Communities on ad hoc basis;
- The activities of the Provincial House took place as scheduled;
- Four initiatives were held to promote social development of traditional communities;
- 16 dispute or claims were referred to the directorate that arises between or within traditional communities or other customary institutions on a matter arising from the implementation of Act 2 of 2007;
- Four Capacity Building programmes were arranged for traditional leaders, council members and employees working in traditional council offices;
- Four structured engagements took place between the ward committees and traditional councils.

3. Outlook for the coming financial year (2017/18)

Human Settlements

In aligning our plans and budgets to the priorities outlined above, the department plans to achieve the following:

- To build 2127 housing units;
- To issue 9300 title deeds to promote home ownership;
- 24802 Sites will be planned and surveyed;
- 1887 household to be provided with access to basic infrastructure and services;
- 1887 households in informal settlements upgraded to phase 2.

Cooperative Governance

Public Governance

- 26 Municipalities will be supported and monitored with the implementation of the CDW Programme;
- All municipalities will be supported and monitored with the implementation of B2B 10 point plan;
- 10 Municipalities will be supported and monitored with good governance;
- All 5 District Municipalities will be monitored on the functionality of their IGR structures;
- 14 Municipalities will be supported to comply with MSA regulations;
- 15 Municipalities will be supported to institutionalise a performance management system.

Municipal Infrastructure Development

- All 26 municipalities will be supported with service delivery programmes;
- 14 Municipalities will be supported to implement indigent policies;
- 120 households will benefit from the provision of free basic services.

Community Work Programme

- 21 000 Work opportunities will be created through the CWP in municipalities.

Development and Planning

- All 31 municipalities will be supported with the implementation of SPLUMA;
- All 5 District Municipalities will be supported with the functionality of their municipal disaster management centres;
- All 31 municipalities will be supported with the development of legally compliant Intergrated Development Plans (IDPs).

Municipal Finance

- 11 Municipalities will be supported to improve revenue management and debt collection;
- 14 Municipalities will be supported with the functionality of their audit committees;
- 14 Municipalities will be monitored on the implementation of an audit response plan based on the 2015/16 audit outcomes.

Traditional Affairs

- Ensure that the mandates of the Houses of Traditional Leaders are executed as per legislative mandates;
- Support eight (8) traditional leaders and communities with leadership disputes, administration and complaints;
- Execute planned national and provincial programmes and events;
- Update genealogies of traditional leaders and anthropological research;
- Traditional leadership institutions will be reconstituted in line with legislation.

4. Reprioritization

The department did not perform any reprioritization over the 2017/18 MTEF. However, a realignment of the budget within goods and services was done in order to make adequate provision for the contractual obligations.

5. Procurement

No strategic acquisitions or procurement worth mentioning in this document are planned for the 2017/18 MTEF at this stage.

6. Receipts and financing

The funding of the department is from two sources namely equitable share and conditional grant funding.

6.1 Summary of receipts

Table 2.1 provides summary of receipts

Table 2.1 : Summary of receipts

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
Equitable share	220 755	274 207	328 549	303 066	329 066	342 767	320 764	339 742	359 622
Conditional grants	620 814	377 668	482 561	373 109	373 109	373 109	404 668	426 635	449 476
Housing Disaster Relief Grant	17 190								
Human Settlements Development Grant	603 624	374 832	480 408	371 109	371 109	371 109	402 668	426 635	449 476
Expanded Public Works Programme		2 836	2 153	2 000	2 000	2 000	2 000		
Incentive Grant for Provinces									
Departmental receipts									
Total receipts	841 569	651 875	811 110	676 175	702 175	715 876	725 432	766 377	809 098

The department has two main sources of funding namely, equitable share and conditional grant. The equitable share funding constitutes 44 per cent of the total departmental budget while conditional grants account for 56 percent. By implication the department is funded mostly from the Human Settlement Development Grant (HSDG). The department will receive an amount of R1.279 billion over the MTEF on this grant while funding from Equitable Share will amount to R1.020 billion for this period.

When considering the revised estimates for 2016/17, the total receipts of the department has only increased by R9.556 million or 1 per cent in 2017/18. The growth rates improves is the 2018/19 and 2019/20 financial years at 5.64 per cent and 5.57 per cent respectively.

6.2 Departmental receipts collection

Table 2.2 provides a summary of receipts anticipated by the department over the 2017/18 MTEF.

Table 2.2 : Summary of departmental receipts collection

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	445	435	424	417	417	427	441	465	492
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1	9	40	25	25	6	27	30	32
Sales of capital assets	340	150	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	842	371	744	85	85	229	90	95	100
Total departmental receipts	1 628	965	1 208	528	528	662	557	590	624

The department generate its revenue primarily from commission on insurance and garnishees, rental dwellings, and rental on parking. The revenue forecasts over the 2017 MTEF grow by an average of 5.4 per cent which is linked to inflation.

6.3 Donor Funding

The department has no donor funding anticipated for the ensuing financial year.

7. Payment summary

7.1 Key assumptions

- The growth in personnel costs in the base year provides for a limited number of key positions to be filled;
- Inflation assumptions of 6.1 per cent in 2017/18, 5.9 per cent in 2018/19 and 5.8 per cent in 2019/20;
- Personnel Inflation assumptions are calculated at CPI+1 for each of the years of the MTEF;
- The budget for housing is mainly based on conditional grant allocations from the National Department of Human Settlements.

7.2 Programme Summary

Table 2.3 provides a summary of payments and estimates by programme

Table 2.3 : Summary of payments and estimates by programme: 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
1. Administration	107 504	89 373	116 459	89 977	104 977	122 166	94 284	98 682	110 302
2. Human Settlement	616 481	422 391	449 756	431 634	442 634	445 692	468 766	493 234	523 075
3. Co-Operative Governance	102 616	120 603	136 970	134 548	134 548	130 066	141 861	152 191	152 203
4. Traditional Institutional Management	14 968	19 508	20 440	20 016	20 016	17 952	20 521	22 270	23 518
Total payments and estimates	841 569	651 875	723 625	676 175	702 175	715 876	725 432	766 377	809 098

The overall budget of the department fluctuated significantly in the past financial years particularly between 2013/14 and 2015/16 financial years. With the result a negative growth rate of 7 per cent is recorded for this period.

There is a slight improvement of this situation in the period between 2015/16 to the 2017/18 MTEF with an average growth rate of 6 per cent. The overall growth rate for the period between 2013/14 to 2019/20 is a negative 0.7 per cent.

7.3 Summary of economic classification

Table 2.4 : Summary of provincial payments and estimates by economic classification: 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	256 261	264 364	309 295	285 105	311 105	315 243	305 104	323 521	347 135
Compensation of employees	197 116	211 663	226 200	239 800	239 800	239 518	255 560	270 646	291 282
Goods and services	59 145	52 701	83 095	45 305	71 305	75 725	49 544	52 875	55 853
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	581 735	381 814	407 587	387 646	387 646	395 629	415 733	437 907	456 123
Provinces and municipalities	3 009	4 837	23 013	9 332	9 332	13 332	9 800	10 367	2 421
Departmental agencies and accounts	1	-	-	-	-	2	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	57	-	-	-	-	-	-	-	-
Households	578 668	376 977	384 574	378 314	378 314	382 295	405 933	427 540	453 702
Payments for capital assets	3 573	5 697	6 743	3 424	3 424	5 004	4 595	4 949	5 840
Buildings and other fixed structures	-	-	-	-	-	13	-	-	-
Machinery and equipment	3 573	5 690	6 743	3 424	3 424	4 250	4 595	4 949	5 840
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	7	-	-	-	741	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	841 569	651 875	723 625	676 175	702 175	715 876	725 432	766 377	809 098

Compensation of employees accounts for 36 per cent of the total departmental budget and 81 per cent of the departmental equitable share funding. The budget is expected to grow by an average of 7 per cent between the 2016/17 and the 2019/20 financial years.

Goods and services constitute 7 per cent of the total departmental budget and is mainly used for the payment of contractual obligations as well as for general operational costs of the department. This is a very minimalistic allocation considering the activities that have to be funded towards attainment of outputs for core services.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table below provides a summary of provincial infrastructure payments and estimates by category. The department's expenditure on infrastructure from the conditional grant is through transfers to municipalities who are the actual implementers of the grant outcomes.

Table 2.4.1 : Summary of provincial infrastructure payments and estimates by category

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
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repair	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	402 668	426 635	449 476
Current	-	-	-	-	-	-	44 073	48 574	50 434
Capital	-	-	-	-	-	-	358 595	378 061	399 042
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	-	-	-	-	-	-	402 668	426 635	449 476

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

7.5 Departmental Public-Private Partnership (PPP) projects

Table 2.5 : Summary of departmental Public-Private Partnership projects

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Projects signed in terms of Treasury Regulation 16	-	-	-	-	-	-	-	-	-
PPP unitary charge ¹	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-
for the capital portion (principal plus interest)	-	-	-	-	-	-	-	-	-
for services provided by the operator	-	-	-	-	-	-	-	-	-
Advisory fees ²	-	-	-	-	-	-	-	-	-
Project monitoring cost ³	-	-	-	-	-	-	-	-	-
Revenue generated (if applicable) ⁴	-	-	-	-	-	-	-	-	-
Contingent liabilities (information) ⁵	-	-	-	-	-	-	-	-	-
Projects in preparation, registered in terms of Treasury Regulation 16*	-	-	-	2 110	2 110	2 110	-	-	-
Advisory fees	-	-	-	2 110	2 110	2 110	-	-	-
Project team cost	-	-	-	-	-	-	-	-	-
Site acquisition	-	-	-	-	-	-	-	-	-
Capital payment (where applicable) ⁶	-	-	-	-	-	-	-	-	-
Other project costs	-	-	-	-	-	-	-	-	-
Total	-	-	-	2 110	2 110	2 110	-	-	-

* Only projects that have received Treasury Approval

The department is in the process of establishing Public-Private Partnership for a new building for office accommodation. Due to budget pressures the department could not reprioritise for this purpose in 2017/18 financial year.

7.6 Transfers

7.6.1 Transfers to public entities

The department does not make transfers to Public Entities

7.6.2 Transfers to other entities

The department does not make transfers to other entities

7.6.3 Transfers to local government

Table 2.8: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Category A	–	–	–	–	–	–	–	–	–
Category B	–	4 837	19 513	9 832	9 832	9 832	–	–	–
Category C	3 009	–	3 500	3 500	3 500	3 500	1 750	1 840	1 945
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers	3 009	4 837	23 013	13 332	13 332	13 332	1 750	1 840	1 945

The department intends to un-earmark the transfers to local government due to the delays in submitting business plans to the department.

8. Receipts and retentions

This section is not applicable to the department

9. Programme description

Programme 1: Administration

9.1 Description and objectives

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

Sub-programme objectives

Office of the MEC

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

Corporate Services

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

Table 2.10.1 provides a summary of payments and estimates by sub programme.

Table 2.10.1 : Summary of payments and estimates by sub-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. Office Of The Mec	10 043	9 045	10 227	13 084	13 084	10 613	13 833	14 100	14 888
2. Corporate Services	97 461	80 328	106 232	76 893	91 893	111 553	80 451	84 582	95 414
Total payments and estimates	107 504	89 373	116 459	89 977	104 977	122 166	94 284	98 682	110 302

The programme's budget actually decreases by R27.882 million or 22 per cent in the base year of the 2017 MTEF when compared with revised estimate in 2016/17 financial year. This is mainly in Corporate Services and results from projects taken up expected to come to the end in the current financial year.

The programme has a negative growth rate of 2 per cent in the period between 2016/17 and 2019/20 financial years

Table 2.12.1 provides a summary of payments and estimates by economic classification

Table 2.12.1 : Summary of payments and estimates by economic classification: 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	104 678	87 533	112 418	88 489	103 489	118 998	92 722	97 004	107 931
Compensation of employees	61 518	67 522	71 638	74 350	74 350	83 226	78 187	82 722	92 834
Goods and services	43 160	20 011	40 780	14 139	29 139	35 772	14 535	14 282	15 097
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9	89	181	-	-	71	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1	-	-	-	-	2	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8	89	181	-	-	69	-	-	-
Payments for capital assets	2 817	1 751	3 860	1 488	1 488	3 097	1 562	1 678	2 371
Buildings and other fixed structures	-	-	-	-	-	13	-	-	-
Machinery and equipment	2 817	1 749	3 860	1 488	1 488	2 350	1 562	1 678	2 371
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	2	-	-	-	734	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	107 504	89 373	116 459	89 977	104 977	122 166	94 284	98 682	110 302

The allocation of all standard items is reducing when compared to 2016/17 revised estimates, including personnel costs. This programme renders support function to service delivery programmes and includes the remuneration for the member of Executive Council.

9.2 Service Delivery Measures

There are no service delivery measures in this programme

Programme 2: Human Settlements

Description and Objectives

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

Sub-programme Objectives

Housing Needs, Research and Planning

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

Housing Development

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

Housing Asset Management Property Management

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

Table 2.10.2 provides a summary of payments and estimates by sub programme.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Human Settlement

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. Housing Needs, Research And Planning	9 434	18 368	35 768	25 637	36 637	35 171	29 214	29 773	31 441
2. Housing Development	585 929	398 522	390 003	392 317	392 317	391 692	425 181	448 060	475 370
3. Housing Asset Management	21 118	5 501	23 985	13 680	13 680	18 829	14 371	15 401	16 264
Total payments and estimates	616 481	422 391	449 756	431 634	442 634	445 692	468 766	493 234	523 075

The programme has the largest share of the department's budget at 66 per cent of the total allocation owing to conditional grants. The budget for the programme increases by R23.074 million 5 per cent of the revised estimates in 2016/17 in the base year of the 2017 MTEF.

The average growth rate for the period between 2016/17 to 2019/20 financial year is 7 per cent. Critical to note is that this growth is experienced mainly in the Housing Development sub-programme which houses the HSDG, while the others under the same programme are decreasing.

Table 2.12.2 provides a summary of payments and estimates by economic classification.

Table 2.12.2 : Summary of payments and estimates by economic classification: Human Settlement

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	38 505	46 386	66 420	57 900	68 900	68 047	63 441	66 307	70 020
Compensation of employees	32 112	33 119	35 416	40 369	40 369	37 055	42 737	45 277	47 812
Goods and services	6 393	13 267	31 004	17 531	28 531	30 992	20 704	21 030	22 208
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	577 608	375 570	382 570	373 109	373 109	377 049	404 668	426 202	452 289
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	577 608	375 570	382 570	373 109	373 109	377 049	404 668	426 202	452 289
Payments for capital assets	368	435	766	625	625	596	657	725	766
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	368	435	766	625	625	596	657	725	766
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	616 481	422 391	449 756	431 634	442 634	445 692	468 766	493 234	523 075

The budget of this programme is allocated mainly to transfers and a subsidy in line with the conditional grant objectives is contained in the business plans for same.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
Programme 2: Human Settlement			
2.1 Housing Needs, Planning and Research			
Multi-Year Housing Development Plan (MYHDP) approved	1	1	1
Number of existing informal settlements upgrading plans developed	1	1	1
Number of policy guidelines approved	1	1	1
Number of reports on monitoring and evaluation conducted on accredited municipalities	1	1	1
Number of municipalities supported with development of credible project pipelines	20	20	20
Number of municipalities capacitated through accredited training courses	3	3	3
Number of consumers exposed to consumer education	3 500	3 500	3 500
Number of municipal housing sector plans assessed	8	8	8
2.2 Housing Development			
Number of households in informal settlements upgraded to phase 2	5 429	5 429	5 429
Number of households provided with access to basic infrastructure and services	4 000	3 600	3 600
Number of sites planned and surveyed under all programmes in new developments	1000	1000	1000
Number of housing units completed under all programmes	5 144	5 140	5 140
2.3 Housing Administration			
Number of title deeds registered	4 600	4 600	4 578
Number of local municipalities assisted with acquisition of land	1	1	1
Number of conditional grant business plans submitted	1	1	1
Number of monthly conditional grant reports submitted to national human settlements and other stakeholders	12	12	12

Programme 3: Cooperative Governance

Description and Objectives

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

Sub-programme objectives

Local Governance

To promote and facilitate viable and sustainable local governance

Development and Planning

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

Table 2.10.3 provides a summary of payments and estimates per sub-programme

Table 2.10.3 : Summary of payments and estimates by sub-programme: Co-Operative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17		2017/18	2018/19	2019/20
1. Local Governance	89 329	103 818	118 043	108 429	108 429	107 786	114 717	123 145	124 404
2. Development And Planning	13 287	16 785	18 927	26 119	26 119	22 280	27 144	29 046	27 799
Total payments and estimates	102 616	120 603	136 970	134 548	134 548	130 066	141 861	152 191	152 203

The main function of the programme is to provide support as well as monitor municipalities in developing a responsive, accountable, effective and efficient cooperative governance system. The allocation for this programme accounts for 19 per cent of the total departmental budget.

The program reflects an increase of R11.795 million or 9 per cent of the 2016/17 revised estimates in the base year of the 2017 MTEF, followed by an almost flat growth rate for the outer years. The reason for the relatively high increase in the base year on the MTEF is the projected under expenditure in the current financial year which emanates from vacant posts not filled.

The programme's average growth rate for the period between 2015/16 to 2019/20 financial years is estimated at 4.2 per cent.

Table 2.12.3 provides a summary of payments and estimates by economic classification

Table 2.12.3 : Summary of payments and estimates by economic classification: Co-Operative 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	99 224	114 778	112 149	120 027	120 027	111 466	129 813	139 443	147 253
Compensation of employees	91 866	96 975	103 350	108 529	108 529	104 888	117 271	124 175	131 130
Goods and services	7 358	17 803	8 799	11 498	11 498	6 578	12 542	15 268	16 123
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 057	4 945	23 750	13 332	13 332	17 404	9 800	10 367	2 421
Provinces and municipalities	3 000	4 837	23 013	9 332	9 332	13 332	9 800	10 367	2 421
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	57	-	-	-	-	-	-	-	-
Households	-	108	737	4 000	4 000	4 072	-	-	-
Payments for capital assets	335	880	1 071	1 189	1 189	1 196	2 248	2 381	2 529
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	335	875	1 071	1 189	1 189	1 189	2 248	2 381	2 529
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	5	-	-	-	7	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	102 616	120 603	136 970	134 548	134 548	130 066	141 861	152 191	152 203

This programme is mainly personnel driven as the function of the programme is to provide support as well as monitor municipalities in developing a responsive, accountable, effective and efficient cooperative governance system. This programme anticipates a significant increase in the personnel budget at 11 per cent of the revised estimates in the base year of the MTEF.

On the other hand the programme also reflects a significant increase of 90 per cent in goods and services budget for the base year of the 2017 MTEF. While this once again is owing to projected under expenditure in the current financial year, it is also due to realignment of expenditure undertaken by the department to centralise contractual some contractual obligations in this programme.

Included in the programme budget is costs relating to the remuneration of Community Development Workers (CDW's).

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
Programme 3: Cooperative Governance			
3.1 Municipal Governance			
Number of municipalities supported to comply with MSA regulations (Sub-outcome 3, Action 6)	14	14	14
Number of capacity building interventions conducted in municipalities (Sub-outcome 3)	8	8	8
Number of municipalities supported to roll-out the gender policy framework	8	8	8
Number of District Municipalities with functional IGR structures	5	5	5
Report on implementation of Back to Basics support plans by municipalities (Sub-outcome 1)	4	4	4
Number of municipalities monitored and supported with good governance	10	10	10
Number of municipalities supported and monitored with the implementation of the CDWP	26	26	26
Number of ward committees supported on implementation of ward operational plans (Sub-outcome 2)	56	56	56
Number of municipalities supported on the development of ward level database with community concerns and remedial actions produced (Sub-outcome 2)	8	8	8
Report on the number of community report back meetings convened by Councillors in each ward (Sub-outcome 2)	4	4	4
Number of reports produced on the extent to which municipalities comply with the implementation of the Anti-corruption measures (Sub-outcome 3)	4	4	4
Number of reports on fraud, corruption and maladministration cases reported and investigated (Sub-outcome 3)	4	4	4
Number of municipalities supported to institutionalize performance management system (PMS)	15	15	15
Number of municipal performance reports compiled as per the requirements of Section 47 of the MSA	1	1	1
3.2 Municipal Infrastructure Development			
Number of municipalities supported with service delivery programmes	26	26	26
Number of municipalities supported to implement indigent policies (Sub-outcome 1)	14	14	14
Number of households benefiting from the provision of free basic services	120 h/holds	150 h/holds	180 h/holds
Number of municipalities guided to comply with MPRA by target date (Sub-outcome 3)	8	8	10
Complaints Resolution rate (District Hospitals)	1	1	1
Complaint Resolution within 25 working days rate (District Hospitals)	1	1	1
3.3 Community Work Programme			
Number of municipalities supported to implement Local Economic Development projects in line with updated LED strategies (Sub-outcome 4)	26	26	26
Number of municipalities supported to implement the Red Tape reduction programme (Sub-outcome 4)	8	8	8
Number of work opportunities created through the CWP in municipalities	21 000	22 000	26 000
3.4 Development & Planning			
Number of municipalities supported with development of legally compliant IDP (Sub-outcome 1)	31	31	31
Number of municipalities supported with the implementation of SPLUMA	31	31	31
Number of municipalities supported with functional municipal disaster management centres	5	5	5
Provincial Fire Brigade Services established by target date	1	1	1
Number of reports on data obtained for GIS outputs	4	4	4
3.5 Municipal Finance			
Number of municipalities supported to improve revenue management and debt collection (Sub-outcome 3)	11	11	11
Number of municipalities with functional audit committees	14	14	14
Number of municipalities monitored on implementation of audit response plan based on the 2015/16 audit outcomes monitored (Sub-outcome 3)	14	14	14

Programme 4: Traditional Affairs

Description and Objectives

To promote and facilitate viable and sustainable Traditional Institutions

Sub-programme objectives

Traditional Affairs

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

Table 2.10.4 provides a summary of payments and estimates by sub programme.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Traditional Institutional Management

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 Administration	14 968	19 508	20 440	20 016	20 016	17 952	20 521	22 270	23 518
2. Traditional Resource Administration	–	–	–	–	–	–	–	–	–
Total payments and estimates	14 968	19 508	20 440	20 016	20 016	17 952	20 521	22 270	23 518

The budget of this programme also increases significantly at 14 per cent of revised estimates owing to anticipated under expenditure in the current financial year. The average growth rate for the period between 2015/16 and 2019/20 financial year is 5.5 per cent.

Table 2.12.4 provides a summary of payments and estimates by economic classification.

Table 2.12.4 : Summary of payments and estimates by economic classification: Traditional Institutional Management

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	13 854	15 667	18 308	18 689	18 689	16 732	19 128	20 767	21 931
Compensation of employees	11 620	14 047	15 796	16 552	16 552	14 349	17 365	18 472	19 506
Goods and services	2 234	1 620	2 512	2 137	2 137	2 383	1 763	2 295	2 425
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 061	1 210	1 086	1 205	1 205	1 105	1 265	1 338	1 413
Provinces and municipalities	9	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 052	1 210	1 086	1 205	1 205	1 105	1 265	1 338	1 413
Payments for capital assets	53	2 631	1 046	122	122	115	128	165	174
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	53	2 631	1 046	122	122	115	128	165	174
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	14 968	19 508	20 440	20 016	20 016	17 952	20 521	22 270	23 518

The growth in programme's budget is mainly personnel related as it relates to the support of traditional leadership structures in the province.

Service Delivery Measures

No service delivery measures for this programme

9. Other Programme Information

9.3.2 Personnel numbers and costs

Table 2.13 : 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 numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	327	66 462	372	69 281	376	74 008	370	2	372	91 388	372	90 606	374	101 796	394	107 497	1.9%	5.6%	38.1%
7 – 10	243	74 344	211	78 680	209	88 402	224	–	224	83 131	226	91 640	226	94 068	237	99 336	1.9%	6.1%	35.0%
11 – 12	53	28 215	51	32 390	51	32 135	42	–	42	33 087	42	35 411	42	36 701	44	38 757	1.6%	5.4%	13.7%
13 – 16	34	24 331	23	26 514	23	31 655	20	3	23	32 194	23	34 903	23	34 903	23	36 858	–	4.6%	13.2%
Other	–	3 764	–	4 799	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	657	197 116	657	211 664	659	226 200	656	5	661	239 800	663	252 560	665	267 468	698	282 448	1.8%	5.6%	100.0%
Programme																			
1. Administration	179	61 518	175	67 522	181	71 638	184	–	184	77 350	184	81 988	186	87 003	196	91 875	2.1%	5.9%	32.4%
2. Human Settlement	88	32 112	88	33 119	88	35 416	93	1	94	39 369	95	41 337	95	43 735	100	46 184	2.1%	5.5%	16.4%
3. Co-Operative Governance	364	91 866	368	96 975	364	103 350	352	3	355	106 829	356	112 170	356	118 676	374	125 323	1.8%	5.5%	44.4%
4. Traditional Institutional Management	26	11 620	26	14 047	26	15 796	27	1	28	16 252	28	17 065	28	18 054	28	19 066	–	5.5%	6.8%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	657	197 116	657	211 663	659	226 200	656	5.0	661	239 800.0	663	252 560	665	267 468	698	282 448	1.8%	5.6%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	225 840	646	–	651	239 440	653	252 199	655	267 107	688	282 067	1.9%	5.6%	99.9%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	360	10	–	10	360	10	361	10	361	10	381	–	1.9%	0.1%
Total	–	–	–	–	–	226 200	656	–	661	239 800	663	252 560	665	267 468	698	282 448	1.8%	5.6%	100.0%

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

The personnel budget is expected to grow by 6.7 per cent in the 2017/18 financial year. This per cent is lower than the required growth of 7.1 per cent; this is mainly due to the unfunded costs incurred by the department for the payment of Community Development Workers. However, there are critical posts in the department that will be filled during the 2017 MTEF. The department will continue to reprioritise in order to stay within the allocated budget.

9.2.1 Training

Table 2.14 provides for information on the number of persons trained, gender profile of the trained and to be trained, number of bursaries awarded, interns, learnership and the model of training.

Table 2.14 : Information on training: 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
Number of staff	657	657	659	661	661	661	663	665	698
Number of personnel trained	230	110	160	270	270	270	300	300	317
of which									
Male	110	50	70	130	130	130	140	144	153
Female	120	60	90	140	140	140	160	156	164
Number of training opportunities	304	175	183	213	213	213	221	234	247
of which									
Tertiary	280	110	115	140	140	140	147	156	164
Workshops	9	50	50	50	50	50	50	53	56
Seminars	8	8	8	8	8	8	8	9	9
Other	7	7	10	15	15	15	16	17	18
Number of bursaries offered	14	20	30	30	30	30	32	40	40
Number of interns appointed	–	10	10	10	10	10	10	11	11
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	240	245	250	250	250	263	278	293
Payments on training by programme									
1. Administration	2 676	543	3 090	588	588	529	555	592	626
2. Human Settlement	50	542	800	588	588	529	555	592	625
3. Co-Operative Governance	–	543	–	588	588	529	555	593	627
4. Traditional Institutional Management	–	543	–	588	588	529	557	594	625
Total payments on training	2 726	2 171	3 890	2 352	2 352	2 116	2 222	2 371	2 503

The table shows that the department will spend R7.096 million over the 2017 MTEF on training. The payments for tuition will be the main cost driver for the expenditure on training. A total of 263 officials will be trained in the 2017/18 financial of which 147 will received funding for tertiary studies while 50 will attend workshops and 8 will attend seminars in the financial year.

9.2.2 Reconciliation of structural changes

No changes made in the structure

Annexure
to the Estimates of Provincial Revenue &
Expenditure
Vote 9

Table B.1: Specification of receipts: 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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	445	435	424	417	417	427	441	465	492
Sale of goods and services produced by department (excluding capital assets)	445	435	424	417	417	427	441	465	492
Sales by market establishments	445	150	-	168	168	168	178	188	199
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	285	424	249	249	259	263	277	293
Of which									
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1	9	40	25	25	6	27	30	32
Interest	1	9	40	25	25	6	27	30	32
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	340	150	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	340	150	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	842	371	744	85	85	229	90	95	100
Total departmental receipts	1 628	965	1 208	528	528	662	557	590	624

Table B.3: 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		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20		
Current payments	256 261	264 364	309 295	285 105	311 105	315 243	305 104	323 521	347 135
Compensation of employees	197 116	211 663	226 200	239 800	239 800	239 518	255 560	270 646	291 282
Salaries and wages	176 430	182 981	192 950	205 123	205 123	206 861	219 150	232 123	250 601
Social contributions	20 686	28 682	33 250	34 677	34 677	32 657	36 411	38 523	40 681
Goods and services	59 145	52 701	83 095	45 305	71 305	75 725	49 544	52 875	55 853
Administrative fees	565	338	365	388	388	334	373	517	547
Advertising	2 047	585	702	657	657	363	665	744	786
Minor assets	385	717	282	383	383	154	659	711	751
Audit cost: External	4 796	4 402	5 269	3 828	3 828	4 903	4 527	4 764	5 031
Bursaries: Employees	296	143	174	189	189	174	198	195	206
Catering: Departmental activities	789	646	438	487	487	356	445	509	537
Communication (G&S)	748	632	1 139	996	996	867	925	1 011	1 067
Computer services	1 975	1 470	2 777	3 002	4 002	3 094	2 323	3 168	3 345
Consultants and professional services: Business and advisory services	1 446	7 434	33 764	729	15 729	26 932	127	848	895
Infrastructure and planning	24	9	5	2 940	2 940	38	1 516	1 624	1 715
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 357	26	100	99	99	590	105	111	117
Contractors	1 381	477	1 475	615	615	420	600	579	612
Agency and support / outsourced services	-	-	86	-	-	3	-	-	-
Entertainment	205	127	384	272	272	56	278	165	174
Fleet services (including government motor transport)	4 336	4 061	3 621	4 287	4 287	1 071	3 090	4 062	4 301
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	59	32	51	51	-	1	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	2	187	34	34	4	1	13	-
Inventory: Fuel, oil and gas	549	2	148	-	-	-	0	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	127	34	5	5	-	5	-	-
Inventory: Medical supplies	1	10	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	1	-	-	-	-	-	-	-
Inventory: Other supplies	-	3	-	-	-	-	-	-	-
Consumable supplies	2 026	1 925	1 259	1 465	1 465	1 323	1 300	1 422	1 503
Consumable: Stationery, printing and office supplies	2 245	1 165	1 757	1 800	1 800	1 018	2 293	2 554	2 697
Operating leases	7 817	8 519	7 657	5 688	11 688	11 451	8 108	8 117	8 572
Property payments	7 833	6 796	8 872	7 269	11 269	10 400	7 431	7 473	7 891
Transport provided: Departmental activity	40	176	133	225	225	-	197	241	255
Travel and subsistence	14 318	9 237	8 567	5 806	5 806	9 061	8 681	8 527	9 006
Training and development	2 003	1 316	2 149	2 279	2 279	1 649	4 167	3 458	3 669
Operating payments	451	792	980	1 112	1 112	914	1 034	1 251	1 320
Venues and facilities	1 325	1 472	692	699	699	550	492	808	853
Rental and hiring	186	32	47	-	-	-	3	3	3
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	581 735	381 814	407 587	387 646	387 646	395 629	415 733	437 907	456 123
Provinces and municipalities	3 009	4 837	23 013	9 332	9 332	13 332	9 800	10 367	2 421
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	3 009	4 837	23 013	9 332	9 332	13 332	9 800	10 367	2 421
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	3 009	4 837	23 013	9 332	9 332	13 332	9 800	10 367	2 421
Departmental agencies and accounts	1	-	-	-	-	2	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1	-	-	-	-	2	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	57	-	-	-	-	-	-	-	-
Households	578 668	376 977	384 574	378 314	378 314	382 295	405 933	427 540	453 702
Social benefits	-	168	927	-	-	260	-	-	-
Other transfers to households	578 668	376 809	383 647	378 314	378 314	382 035	405 933	427 540	453 702
Payments for capital assets	3 573	5 697	6 743	3 424	3 424	5 004	4 595	4 949	5 840
Buildings and other fixed structures	-	-	-	-	-	13	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	13	-	-	-
Machinery and equipment	3 573	5 690	6 743	3 424	3 424	4 250	4 595	4 949	5 840
Transport equipment	-	-	1 472	-	-	-	-	-	-
Other machinery and equipment	3 573	5 690	5 271	3 424	3 424	4 250	4 595	4 949	5 840
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	7	-	-	-	741	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	841 569	651 875	723 625	676 175	702 175	715 876	725 432	766 377	809 098

Table B.3.1: Payments and estimates by economic classification: 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	104 678	87 533	112 418	88 489	103 489	118 998	92 722	97 004	107 931
Compensation of employees	61 518	67 522	71 638	74 350	74 350	83 226	78 187	82 722	92 834
Salaries and wages	55 376	58 858	62 192	63 675	63 675	72 619	66 979	70 863	80 311
Social contributions	6 142	8 664	9 446	10 675	10 675	10 607	11 209	11 859	12 523
Goods and services	43 180	20 011	40 780	14 139	29 139	35 772	14 535	14 282	15 097
Administrative fees	222	151	138	137	137	131	140	148	156
Advertising	1 163	354	342	180	180	143	187	194	204
Minor assets	151	349	54	72	72	107	61	67	71
Audit cost: External	4 660	1 869	5 268	3 828	3 828	4 903	4 527	4 764	5 031
Bursaries: Employees	296	143	174	189	189	174	198	195	206
Catering: Departmental activities	235	160	71	96	96	173	71	108	114
Communication (G&S)	325	160	191	488	488	115	184	461	486
Computer services	1 301	267	505	—	—	506	0	—	—
Consultants and professional services: Business and advisory services	466	3 203	23 262	—	15 000	22 128	—	—	—
Infrastructure and planning	—	—	—	2 910	2 910	—	1 516	1 624	1 715
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	1 357	—	—	—	—	151	—	—	—
Contractors	523	236	297	304	304	302	242	249	263
Agency and support / outsourced services	—	—	39	—	—	3	—	—	—
Entertainment	205	127	270	272	272	7	278	165	174
Fleet services (including government motor transport)	4 334	923	2 870	—	—	11	0	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	1	3	1	1	—	1	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	1	10	1	1	—	1	—	—
Inventory: Fuel, oil and gas	—	—	63	—	—	—	0	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	127	10	5	5	—	5	—	—
Inventory: Medical supplies	—	10	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	3	—	—	—	—	—	—	—
Consumable supplies	1 196	1 066	247	383	383	518	464	163	172
Consumable: Stationery, printing and office supplies	1 274	576	659	597	597	461	619	661	698
Operating leases	7 766	2 407	41	164	164	28	0	20	21
Property payments	7 575	2 347	354	8	8	63	0	20	21
Transport provided: Departmental activity	—	54	9	—	—	—	—	—	—
Travel and subsistence	7 507	4 065	3 585	1 994	1 994	3 799	2 502	2 633	2 781
Training and development	1 902	1 067	1 966	2 116	2 116	1 413	3 124	2 353	2 502
Operating payments	75	251	272	334	334	216	351	379	400
Venues and facilities	627	94	80	60	60	420	63	78	82
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	9	89	181	—	—	71	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	1	—	—	—	—	2	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	1	—	—	—	—	2	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	8	89	181	—	—	69	—	—	—
Social benefits	—	89	181	—	—	69	—	—	—
Other transfers to households	8	—	—	—	—	—	—	—	—
Payments for capital assets	2 817	1 751	3 860	1 488	1 488	3 097	1 562	1 678	2 371
Buildings and other fixed structures	—	—	—	—	—	13	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	13	—	—	—
Machinery and equipment	2 817	1 749	3 860	1 488	1 488	2 350	1 562	1 678	2 371
Transport equipment	—	—	536	—	—	—	—	—	—
Other machinery and equipment	2 817	1 749	3 324	1 488	1 488	2 350	1 562	1 678	2 371
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	2	—	—	—	734	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	107 504	89 373	116 459	89 977	104 977	122 166	94 284	98 682	110 302

Table B.3.2: Payments and estimates by economic classification: Human Settlement

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	38 505	46 386	66 420	57 900	68 900	68 047	63 441	66 307	70 020
Compensation of employees	32 112	33 119	35 416	40 369	40 369	37 055	42 737	45 277	47 812
Salaries and wages	28 848	28 612	30 089	34 584	34 584	32 034	36 664	38 850	41 025
Social contributions	3 264	4 507	5 327	5 785	5 785	5 021	6 074	6 427	6 787
Goods and services	6 393	13 267	31 004	17 531	28 531	30 992	20 704	21 030	22 208
Administrative fees	103	66	84	87	87	56	96	101	107
Advertising	816	222	65	314	314	194	292	354	374
Minor assets	23	134	35	132	132	26	108	116	122
Audit cost: External	136	1 291	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	233	213	130	216	216	62	187	205	216
Communication (G&S)	201	54	474	180	180	743	717	215	227
Computer services	555	515	1 558	-	1 000	1 463	0	-	-
Consultants and professional services: Business and advisory services	118	88	10 450	103	103	3 953	105	111	117
Infrastructure and planning	24	8	5	30	30	38	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	324	118	126	258	258	53	331	299	316
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	49	-	-	-
Fleet services (including government motor transport)	2	1 023	4	-	-	-	-0	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	57	29	50	50	-	-1	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	38	17	17	-	0	2	-
Inventory: Fuel, oil and gas	-	2	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	24	-	-	-	-	-	-
Inventory: Medical supplies	1	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	1	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	275	267	83	106	106	53	169	212	226
Consumable: Stationery, printing and office supplies	490	166	319	414	414	294	435	476	503
Operating leases	51	3 183	6 096	5 479	11 479	11 376	8 060	8 045	8 496
Property payments	207	2 086	8 345	7 261	11 261	10 291	7 305	7 453	7 870
Transport provided: Departmental activity	-	52	50	225	225	-	197	241	255
Travel and subsistence	2 052	2 138	2 298	1 906	1 906	2 014	2 139	2 331	2 462
Training and development	101	200	63	41	41	105	43	46	49
Operating payments	123	158	323	330	330	125	265	380	401
Venues and facilities	405	1 209	358	382	382	97	255	443	467
Rental and hiring	153	16	47	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	577 608	375 570	382 570	373 109	373 109	377 049	404 668	426 202	452 289
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	577 608	375 570	382 570	373 109	373 109	377 049	404 668	426 202	452 289
Social benefits	-	-	9	-	-	119	-	-	-
Other transfers to households	577 608	375 570	382 561	373 109	373 109	376 930	404 668	426 202	452 289
Payments for capital assets	368	435	766	625	625	596	657	725	766
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	368	435	766	625	625	596	657	725	766
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	368	435	766	625	625	596	657	725	766
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	616 481	422 391	449 756	431 634	442 634	445 692	468 766	493 234	523 075

Table B.3.3: Payments and estimates by economic classification: Co-Operative Governance

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	99 224	114 778	112 149	120 027	120 027	111 466	129 813	139 443	147 253
Compensation of employees	91 866	96 975	103 350	108 529	108 529	104 888	117 271	124 175	131 130
Salaries and wages	81 410	82 722	87 493	92 675	92 675	89 227	100 624	106 563	112 531
Social contributions	10 456	14 253	15 857	15 854	15 854	15 661	16 647	17 612	18 599
Goods and services	7 358	17 803	8 799	11 498	11 498	6 578	12 942	15 268	16 123
Administrative fees	193	87	121	158	158	66	130	259	273
Advertising	60	—	275	148	148	26	168	177	188
Minor assets	134	219	193	171	171	13	480	517	546
Audit cost: External	—	1 242	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	155	178	150	100	100	17	106	112	118
Communication (G&S)	181	413	420	270	270	9	24	310	328
Computer services	119	688	714	3 002	3 002	1 123	2 323	3 168	3 345
Consultants and professional services: Business and advisory services	862	4 143	52	626	626	851	22	737	778
Infrastructure and planning	—	1	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	510	109	950	10	10	14	11	11	12
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	2 115	677	4 287	4 287	1 060	3 014	3 983	4 218
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	1	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	1	128	10	10	—	—	11	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	345	86	57	109	109	5	93	153	161
Consumable: Stationery, printing and office supplies	426	333	706	712	712	234	1 157	1 331	1 405
Operating leases	—	2 853	1 480	—	—	14	—	—	—
Property payments	51	2 354	160	—	—	37	125	—	—
Transport provided: Departmental activity	40	70	60	—	—	—	—	—	—
Travel and subsistence	3 893	2 477	2 137	1 316	1 316	2 707	3 523	2 928	3 092
Training and development	—	49	120	122	122	131	1 000	1 059	1 118
Operating payments	85	209	166	225	225	238	189	252	266
Venues and facilities	271	160	233	232	232	33	174	257	272
Rental and hiring	33	15	—	—	—	—	3	3	3
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	3 057	4 945	23 750	13 332	13 332	17 404	9 800	10 367	2 421
Provinces and municipalities	3 000	4 837	23 013	9 332	9 332	13 332	9 800	10 367	2 421
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	3 000	4 837	23 013	9 332	9 332	13 332	9 800	10 367	2 421
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	3 000	4 837	23 013	9 332	9 332	13 332	9 800	10 367	2 421
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	57	—	—	—	—	—	—	—	—
Households	—	108	737	4 000	4 000	4 072	—	—	—
Social benefits	—	79	737	—	—	72	—	—	—
Other transfers to households	—	29	—	4 000	4 000	4 000	—	—	—
Payments for capital assets	335	880	1 071	1 189	1 189	1 196	2 248	2 381	2 529
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	335	875	1 071	1 189	1 189	1 189	2 248	2 381	2 529
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	335	875	1 071	1 189	1 189	1 189	2 248	2 381	2 529
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	5	—	—	—	7	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	102 616	120 603	136 970	134 548	134 548	130 066	141 861	152 191	152 203

Table B.3.4: Payments and estimates by economic classification: Traditional Institutional Management

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	13 854	15 667	18 308	18 689	18 689	16 732	19 128	20 767	21 931
Compensation of employees	11 620	14 047	15 796	16 552	16 552	14 349	17 365	18 472	19 506
Salaries and wages	10 796	12 789	13 176	14 189	14 189	12 981	14 883	15 847	16 734
Social contributions	824	1 258	2 620	2 363	2 363	1 368	2 481	2 625	2 772
Goods and services	2 234	1 620	2 512	2 137	2 137	2 383	1 763	2 295	2 425
Administrative fees	47	34	22	6	6	81	8	9	11
Advertising	8	9	20	15	15	—	18	19	20
Minor assets	77	15	—	8	8	8	10	11	12
Audit cost: External	—	—	1	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	166	95	87	75	75	104	81	84	89
Communication (G&S)	41	5	54	58	58	—	—	25	26
Computer services	—	—	—	—	—	2	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	26	100	99	99	439	105	111	117
Contractors	24	14	102	43	43	51	15	20	21
Agency and support / outsourced services	—	—	47	—	—	—	—	—	—
Entertainment	—	—	114	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	70	—	—	—	76	79	83
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	11	6	6	4	—	—	—
Inventory: Fuel, oil and gas	549	—	85	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	1	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medgas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	210	506	872	867	867	747	574	894	944
Consumable: Stationery, printing and office supplies	55	90	73	77	77	29	82	86	91
Operating leases	—	76	40	45	45	33	48	52	55
Property payments	—	9	13	—	—	9	—	—	—
Transport provided: Departmental activity	—	—	14	—	—	—	—	—	—
Travel and subsistence	866	557	547	590	590	541	517	635	671
Training and development	—	—	—	—	—	—	—	—	—
Operating payments	168	174	219	223	223	335	229	240	253
Venues and facilities	22	9	21	25	25	—	—	30	32
Rental and hiring	—	1	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 061	1 210	1 086	1 205	1 205	1 105	1 265	1 338	1 413
Provinces and municipalities	9	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	9	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	9	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	1 052	1 210	1 086	1 205	1 205	1 105	1 265	1 338	1 413
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	1 052	1 210	1 086	1 205	1 205	1 105	1 265	1 338	1 413
Payments for capital assets	53	2 631	1 046	122	122	115	128	165	174
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	53	2 631	1 046	122	122	115	128	165	174
Transport equipment	—	—	936	—	—	—	—	—	—
Other machinery and equipment	53	2 631	110	122	122	115	128	165	174
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	14 968	19 508	20 440	20 016	20 016	17 952	20 521	22 270	23 518

Table B.4.2(a) : Payments and estimates by Conditional Grant: Human Settlements Development Grant (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	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	397 274	376 783	482 408	373 139	373 139	373 139	404 668	426 635	449 476
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 550	4 102	2 000	2 030	2 030	2 030	2 000	-	-
Municipalities	1 550	4 102	2 000	2 030	2 030	2 030	2 000	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	395 724	372 681	480 408	371 109	371 109	371 109	402 668	426 635	449 476
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	395 724	372 681	480 408	371 109	371 109	371 109	402 668	426 635	449 476
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	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	397 274	376 783	482 408	373 139	373 139	373 139	404 668	426 635	449 476

Table B.4.2(b) : Payments and estimates by Conditional Grant: EPWP (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	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	2 836	2 153	2 000	2 000	2 000	2 000	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	2 836	2 153	2 000	2 000	2 000	2 000	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	2 836	2 153	2 000	2 000	2 000	2 000	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	2 836	2 153	2 000	2 000	2 000	2 000	-	-

Table B.5: Cooperative Governance, Human Settlements And Traditional Affairs - Payments of infrastructure by category

No.					Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or	Total project cost	Expenditure to date from previous years	Total available 2017/18	MTEF Forward estimates		
R thousands	Project name	Project Status	Municipality / Region	Type of infrastructure	Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20	
5. Infrastructure transfers - current															
		Project Management Support													
1	OPSCAP (5%)	All Districts	Project Management Support	01/04/2017	31/03/2018	HSDG	Financial Intervention	–	63 937	–	20 133	21 331	22 473		
2	Project description Pre 94	Title Deeds	All Districts	Title Deeds	01/04/2017	31/03/2018	HSDG	Title Deeds	–	7 200	–	2 400	2 400	2 400	
3	Post 94	Title Deeds	All Districts	Title Deeds	01/04/2017	31/03/2018	HSDG	Title Deeds	–	24 300	–	7 100	8 600	8 600	
4	Current and New (Township Est.)	Title Deeds	All Districts	Title Deeds	01/04/2017	31/03/2018	HSDG	Title Deeds	–	7 500	–	2 500	2 500	2 500	
5	Accreditation	Accreditation Support	All Districts	Accreditation Support	01/04/2017	31/03/2018	HSDG	Financial Intervention	–	17 500	–	5 000	6 000	6 500	
6	NHBRC enrolment fees	Project Management Support	All Districts	Project Management Support	01/04/2017	31/03/2018	HSDG	Financial Intervention	–	22 644	–	6 940	7 743	7 961	
Total Infrastructure transfers - current										–	143 081	–	44 073	48 574	50 434
6. Infrastructure transfers - capital															
1	Finance Linked Individual Subsidies Programme	Houses	All Districts	Houses	01/04/2017	31/03/2018	HSDG	Financial Intervention	–	5 700	–	1 700	2 000	2 000	
2	Acquisition of land	Land	All Districts	Land	01/04/2017	31/03/2018	HSDG	Financial Intervention	–	236 894	–	89 797	65 305	81 792	
3	Military Veterans (All regions)	Town planning, Services and Houses	All Districts	Town planning, Services and Houses	01/04/2017	31/03/2020	HSDG	Military Veterans	–	23 750	–	888	11 431	11 431	
4	Sesheng 1265	Town planning, Services and Houses	Gamagara	Town planning, Services and Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	41 162	–	10 953	10 742	19 467	
5	Dibeng 1100	Town Planning and Services	Gamagara	Town Planning and Services	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	18 038	–	550	4 400	13 088	
6	Olifantshoek 1200	Town Planning and Services	Gamagara	Town Planning and Services	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	19 949	–	600	4 080	15 269	
7	Kathu 200	Town planning, Services and Houses	Gamagara	Town planning, Services and Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	11 542	–	800	4 363	6 379	
8	Promiseland 2100	Town planning, Services and Houses	Gasegonyana	Town planning, Services and Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	30 838	–	11 370	4 363	15 105	
9	Bankhara 200	Houses	Gasegonyana	Houses	01/04/2017	31/03/2019	HSDG	Incremental Housing Programmes	–	15 566	–	13 014	2 552	–	
10	Kuilsville/Thakalatlou	Town Planning and Services	Kgatelopele	Town Planning and Services	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	20 468	–	5 200	6 543	8 725	
11	Postmasburg 4460	Town Planning and Services	Tsantsabane	Town Planning and Services	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	47 290	–	12 000	17 840	17 450	
12	Individuals	Houses	Franses Baard District	Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	3 317	–	2 041	638	638	
13	Jacksonville 75	Services and Houses	Sol Plaatje	Services and Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	15 724	–	4 624	–	11 100	
14	Promised Land (187)	Houses	Sol Plaatje	Houses	01/04/2017	31/03/2018	HSDG	Incremental Housing Programmes	–	20 033	–	20 033	–	–	
15	Snake Park 1660	Services and Houses	Sol Plaatje	Services and Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	91 557	–	21 813	34 571	35 173	
16	Magareng	Town planning, Services and Houses	Magareng	Town planning, Services and Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	29 450	–	10 400	1 600	17 450	
17	Kingston 685	Houses	Phokwane	Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	31 898	–	12 759	12 759	6 380	
18	Bufferzone 220	Houses	Dikgatlong	Houses	01/04/2017	31/03/2018	HSDG	Incremental Housing Programmes	–	3 116	–	3 116	–	–	
19	Lerato Park Services	Services	Sol Plaatje	Services	01/04/2017	31/03/2018	HSDG	Incremental Housing Programmes	–	7 923	–	7 923	–	–	
20	Lerato Park 362 retention	Houses	Sol Plaatje	Houses	01/04/2017	31/03/2018	HSDG	Incremental Housing Programmes	–	4 700	–	4 700	–	–	
21	Lerato Park 35 retention	Houses	Sol Plaatje	Houses	01/04/2017	31/03/2018	HSDG	Incremental Housing Programmes	–	320	–	320	–	–	
22	Lerato Park 65 retention	Houses	Sol Plaatje	Houses	01/04/2017	31/03/2018	HSDG	Incremental Housing Programmes	–	650	–	650	–	–	
23	Lerato Park CRU	Houses	Sol Plaatje	Houses	01/04/2017	31/03/2018	HSDG	Social and Rental Housing	–	8 500	–	8 500	–	–	
24	Diamond Park 800	Houses	Sol Plaatje	Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	95 691	–	51 036	37 000	7 655	
25	Individuals	Houses	ZF Mgcawu District	Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	3 445	–	2 169	638	638	
26	Topline (geotech)	Town planning, Services and Houses	IKheis	Town planning, Services and Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	11 902	–	200	5 322	6 380	
27	Wegdraai (geotech)	Town planning, Services and Houses	IKheis	Town planning, Services and Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	15 305	–	200	8 725	6 380	

Table B.5: Cooperative Governance, Human Settlements And Traditional Affairs - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or	Total project cost	Expenditure to date from previous years	Total available 2017/18	MTEF Forward estimates		
					Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20	
6. Infrastructure transfers - capital															
28	Boegoeberg	Town Planning and Services	IKheis	Town Planning and Services	01/04/2017	31/03/2019	HSDG	Incremental Housing Programmes	–	8 925	–	200	8 725	–	
29	Grootdrink (geotech)	Town planning, Services and Houses	IKheis	Town planning, Services and Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	15 305	–	200	8 725	6 380	
30	Augrabies	Town Planning and Services	Kai Garib	Town Planning and Services	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	28 675	–	2 500	8 725	17 450	
31	Perth (Geotech)	Town planning, Services and Houses	Joe Morolong	Town planning, Services and Houses	01/04/2017	31/03/2020	HSDG	Rural Housing Programmes	–	10 993	–	250	4 363	6 380	
32	Lothakajeng(Geotech)	Town Planning and Services	Joe Morolong	Town Planning and Services	01/04/2017	31/03/2019	HSDG	Rural Housing Programmes	–	4 613	–	250	4 363	–	
33	Segwaneneng (Geotech)	Town Planning and Services	Joe Morolong	Town Planning and Services	01/04/2017	31/03/2019	HSDG	Rural Housing Programmes	–	4 613	–	250	4 363	–	
34	Magobing (Geotech)	Town Planning and Services	Joe Morolong	Town Planning and Services	01/04/2017	31/03/2019	HSDG	Rural Housing Programmes	–	4 613	–	250	4 363	–	
35	Makhubung (Geotech)	Town Planning and Services	Joe Morolong	Town Planning and Services	01/04/2017	31/03/2019	HSDG	Rural Housing Programmes	–	4 613	–	250	4 363	–	
36	Heuningvlei (Geotech)	Town Planning and Services	Joe Morolong	Town Planning and Services	01/04/2017	31/03/2019	HSDG	Rural Housing Programmes	–	4 613	–	250	4 363	–	
37	Madibeng (Geotech)	Town Planning and Services	Joe Morolong	Town Planning and Services	01/04/2017	31/03/2019	HSDG	Rural Housing Programmes	–	4 613	–	250	4 363	–	
38	Klein (Geotech)	Town planning, Services and Houses	Joe Morolong	Town Planning and Services	01/04/2017	31/03/2019	HSDG	Rural Housing Programmes	–	4 613	–	250	4 363	–	
39	Churchill (Town Planning/Geo tech/Stub test)	Houses	Joe Morolong	Town planning, Services and Houses	01/04/2017	31/03/2019	HSDG	Incremental Housing Programmes	–	7 263	–	2 900	4 363	–	
40	Indiv iduale	Houses	Namaqua District	Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	5 252	–	2 700	1 276	1 276	
41	Koeboes	Houses	Richtersveld	Houses	01/04/2017	31/03/2018	HSDG	Incremental Housing Programmes	–	2 025	–	2 025	–	–	
42	Lekkersing	Houses	Richtersveld	Houses	01/04/2017	31/03/2018	HSDG	Incremental Housing Programmes	–	1 350	–	1 350	–	–	
43	Eksteenfontein	Houses	Richtersveld	Houses	01/04/2017	31/03/2018	HSDG	Incremental Housing Programmes	–	2 565	–	2 565	–	–	
44	Vaalw ater	Town planning, Services and Houses	Nama-Khoi	Town planning, Services and Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	13 023	–	100	6 544	6 379	
45	Nababeep	Town planning, Services and Houses	Nama-Khoi	Town planning, Services and Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	13 048	–	125	6 544	6 379	
46	Bergsig	Town planning, Services and Houses	Nama-Khoi	Town planning, Services and Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	29 586	–	250	12 923	16 413	
47	Williston	Town planning, Services and Houses	Karoo Hoogland	Town planning, Services and Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	12 999	–	75	6 544	6 380	
48	Fraserburg	Town planning and Houses	Karoo Hoogland	Town planning and Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	2 514	–	1 914	–	600	
49	Sutherland	Town planning, Services and Houses	Karoo Hoogland	Town planning, Services and Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	11 142	–	400	4 362	6 380	
50	Indiv iduals	Houses	Pixley ka Seme	Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	2 042	–	766	638	638	
51	Bongani Intilis	Houses	Pixley ka Seme	Houses	01/04/2017	31/03/2018	HSDG	Incremental Housing Programmes	–	86	–	86	–	–	
52	Hopetown 200	Services and Houses	Thembelihle	Services and Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	21 529	–	8 769	6 380	6 380	
53	Prieska 364	Houses	Siyathemba	Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	25 519	–	12 759	6 380	6 380	
54	Victoria West 270	Houses	Ubuntu	Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	25 519	–	12 759	6 380	6 380	
55	Tjoksville 164(change to 56)	Houses	Umsobomvu	Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	8 455	–	4 500	3 955	–	
56	Norvalspont	Town planning, Services and Houses	Umsobomvu	Town planning, Services and Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	20 108	–	205	6 980	12 923	
57	Eurekaville 33	Houses	Umsobomvu	Houses	01/04/2017	31/03/2019	HSDG	Incremental Housing Programmes	–	4 210	–	1 914	2 296	–	
58	Dalton 177	Services and Houses	Siyancuma	Town planning, Services and Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	16 546	–	177	6 545	9 824	
Total Infrastructure transfers - capital										–	1 135 698	–	358 595	378 061	399 042
Total Cooperative Governance, Human Settlements And Traditional Affairs Infrastructure										–	1 278 779	–	402 668	426 635	449 476

Table B.8: Transfers to local government by category and municipality: 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
Category A	-	-	-	-	-	-	-	-	-
Category B	-	4 837	19 513	9 832	9 832	9 832	-	-	-
Joe Morolong	-	-	667	-	-	-	-	-	-
Ga-Segonyana	-	945	667	-	-	-	-	-	-
Gammagara	-	-	666	-	-	-	-	-	-
Richtersveld	-	-	-	-	-	-	-	-	-
Nama Khoi	-	630	-	-	-	-	-	-	-
Kamiesberg	-	-	1 000	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	1 000	-	-	-	-	-	-
Khai-Ma	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	1 000	-	-	-	-	-	-
Umsobomvu	-	-	-	-	-	-	-	-	-
Emthanjeni	-	945	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	1 000	-	-	-	-	-	-
Siyathemba	-	-	1 000	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
!Kail Garib	-	-	-	-	-	-	-	-	-
//Khara Hais	-	630	1 000	4 000	4 000	4 000	-	-	-
!Kheis	-	-	1 000	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgateelopele	-	-	-	-	-	-	-	-	-
Sol Plaatje	-	1 687	5 513	5 832	5 832	5 832	-	-	-
Dikgatleng	-	-	1 334	-	-	-	-	-	-
Magareng	-	-	1 333	-	-	-	-	-	-
Phokwane	-	-	1 333	-	-	-	-	-	-
Category C	3 009	-	3 500	3 500	3 500	3 500	1 750	1 840	1 945
John Taolo Gaetsewe District Municipality	600	-	700	700	700	700	350	368	389
Namakwa District Municipality	600	-	700	700	700	700	350	368	389
Pixley Ka Seme District Municipality	600	-	700	700	700	700	350	368	389
Siyanda District Municipality	600	-	700	700	700	700	350	368	389
Frances Baard District Municipality	609	-	700	700	700	700	350	368	389
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	3 009	4 837	23 013	13 332	13 332	13 332	1 750	1 840	1 945