

Vote 11

Co-operative Governance, Human Settlements and Traditional Affairs

*To be appropriated by Vote in 2018/19
Responsible MEC*

Administering Department

Accounting Officer

R 2 624 006 000

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

Co-operative Governance, Human Settlements and Traditional Affairs

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

Overview

Vision

Integrated sustainable human settlements.

Mission

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

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

Main Services

- Provision of housing subsidy to qualifying beneficiaries and construction thereof.
- Facilitation of property ownership.
- Disaster relief services and advisory.
- Township establishment approval.
- Facilitation of Co-operative Governance.
- Traditional Affairs.

Legislative mandates

- The Public Service Act of 1994 as amended and Regulations.
- The Public Finance Management Act, (Act 1 of 1999 as amended) and Treasury Regulations.
- The Housing Act of 1997.
- The Local Government Municipal Structures Act of 1998.
- The Local Government Municipal Systems Act of 2000.

- The Disaster Management Act 2002.
- Spatial Planning and Land Use Management Act of 2013.
- Traditional Leadership and Governance Framework Act 41 of 2003.

Review of the current financial year (2017/18)

Human Settlements – As at the end of December 2017, the Department registered the following performance milestones:

- Housing delivery backlog has been reduced by 6 496 against annual target of 8 406 which constitutes 83%.
- 414 disaster units have been delivered against approved target of 400.
- The process of accreditation of 5 municipalities for level 1 is currently underway, workshops and assessments were already conducted.
- Of the 100 Extended People Housing Programme (EPHP) units for this financial year, a total of 52 have been completed.
- The Lephalale Community Residential Units (CRU) project is to be developed at the former Marapong Hostel in Lephalale Municipality, Waterberg District. The project will deliver 250 units which include 8 disabled, 6 live work, a Community Centre as well as internal services. This project will provide a new catalytic opportunity for development in the township and a new life for existing residents and those in need of rental accommodation due to the growth of the town. The project is currently underway on 72 blocks yielding 240 units. 122 foundations are casted (ground-floor) yielding 49 blocks, 118 wall-plates complete yielding 23 blocks.
- Altoostyd project is mainly focused on planning and design i.e. designs for bulk connectors, flood line investigations and market feasibility. Internal services - approximately 378 sites have been serviced with water and sewer against a target of 1 512 sites. To date draft proclamation notice for Ellisras ext.102 was forwarded to the Government printers for gazetting during December 2017.

Cooperative Governance – The Department continues to provide technical support to municipalities. All municipalities were supported for preparation of Annual Financial Statements and in the third quarter twenty-four (24) municipalities in the province have submitted their Annual Financial Statements to Office of the Auditor General. Mogalakwena, LIM 368 and Thabazimbi failed to submit their Annual Financial Statements as required.

Functionality of Ward and Intergovernmental Relations (IGR) Committees - To date all Limpopo municipalities have established their ward committees with exception of two (2) wards in Thabazimbi and four (4) wards within Collins Chabane municipalities. In Thabazimbi outstanding wards falls within the jurisdiction of the mining houses and management has not allowed the process of ward committee's establishment to take place. In Collins Chabane Municipality outstanding wards are those that are reluctant to be part of the new municipality and want to remain within municipal boundaries of Makhado Local Municipality.

Capricorn and Vhembe have successfully convened IGR meetings at both technical and political levels. Sekhukhune, Mopani and Waterberg failed to convene political meetings within the quarter. The Department held meetings with the three respective District in January 2018 as an intervention measure and they will submit schedule of meetings and the Department will be part of the sessions.

Municipal infrastructure development - Expenditure on the Municipal Infrastructure Grant (MIG) by the end of the third quarter amounted to R 1.449 billion or 43.3% of the budget of R3.343 billion. 6 out of 26 MIG receiving municipalities have spent less than 40.0% of their allocated budgets. This is against the provisions of the Frameworks for Conditional Grants to Municipalities which requires all Municipalities to spend at least 40 per cent of their total MIG allocation by December 2017". COGHSTA and CoGTA engaged in MIG intervention meetings since July 2017 to December 2017 with Management of Municipalities.

Traditional Institutional Development - The Commission received a total of five hundred and sixty-one (561) disputes and claims. Of those, five hundred and fifty-eight (558) are finalized and three (3) are outstanding. The Department continues to provide support to traditional councils that include payment of salaries, provision of tools of trade, furniture and conducting workshops for traditional surgeons and protocols.

Outlook for the coming financial year (2018/19)

Guided by its Multi Year Human Settlements Development Plan for 2014 -2019, the Department will continue to implement, amongst others, the following priorities during the 2018/19 financial year:

- Through the Rural Housing programme, the Department will reduce the housing backlog by completing 8 250 new housing units. The Department plans to acquire 40 hectares of land in provincial growth points in an effort to increase the delivery of housing in the Province.
- The Department planned to construct 808 rental units through its CRU programme during 2018/19 financial year, of which 250 units will be implemented in Lephalale Municipality, Waterberg District. Through the Finance Linked Subsidy Scheme (FLISP), the Department plans to construct 100 units. The units are planned to be constructed in Thabazimbi

Municipality and Polokwane Municipality in the Waterberg and Capricon District Municipalities respectively.

Through its Cooperative Governance and Traditional Affairs, the Department plans to continue with the provision of support to 27 municipalities on compliance with relevant legislation, improved financial performance and service delivery initiatives inclusive of MIG. The Department will further facilitate 2 sittings by Provincial House of Traditional Leaders, 10 sittings by Local House of Traditional Leaders and prepare 3 reports on Traditional Leadership disputes referred to the House of Traditional Leaders.

Reprioritisation

Reprioritization process was made within the Department to address the contractual obligations whose annual contractual increases are above the projected 6.7 per cent CPI guideline such as office rental and security services. An amount of R3.3 million has been reprioritized from Goods and Service to Payment of Capital Assets to cater for replacement of equipment which is aging.

Procurement

The Department does not fund capital projects from its Equitable Share except for provincially earmarked and once off allocated funds such as construction of Traditional Council offices. Procurement of capital projects for more than R500 000 consist mainly of Human Settlements related projects. Due to previous delays experienced during Human Settlements procurement processes, the Department took a decision to establish a database of low cost housing contractors which will be valid for three years.

Receipts and financing

Summary of receipts and financing

Table 11.1 (a) below reflect departmental receipts per main category over the seven-year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Equitable share	947 769	1 095 725	1 208 602	1 260 278	1 261 378	1 261 378	1 311 819	1 325 944	1 398 859
Conditional grants	827 747	1 593 889	1 605 212	1 321 493	1 406 461	1 406 461	1 312 187	1 355 011	1 439 299
Human Settlement Development	825 043	1 591 889	1 603 212	1 319 493	1 404 461	1 404 461	1 287 681	1 331 247	1 414 229
Housing Disaster Management	560	-	-	-	-	-	-	-	-
HDG allocation including earmarked funding	-	-	-	-	-	-	-	-	-
Title Deeds Restoration Grant	-	-	-	-	-	-	22 506	23 764	25 070
EPWP Incentive Allocation	2 144	2 000	2 000	2 000	2 000	2 000	2 000	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
Total receipts	1 775 516	2 689 614	2 813 814	2 581 771	2 667 839	2 667 839	2 624 006	2 680 955	2 838 158

The departmental appropriation increased from R2.581 billion in 2017/18 to R2.624 billion in 2018/19. This is mainly due to a once off allocation of R50.0 million for construction of Traditional Council offices. A notable increase from R2.629 billion in 2018/19 to 2.838 billion is attributed to the introduction of Title Deed Restoration Grant.

Departmental receipts collection

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

Table 11.1(b): Departmental receipts: Cooperative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 187	1 638	1 432	1 265	1 248	1 248	1 528	1 601	1 679
Transfers received	-	-	80	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	1	1	-	-	-
Interest, dividends and rent on land	93	15 999	4 748	118	933	933	941	949	958
Sale of capital assets	268	637	974	-	800	800	838	879	921
Transactions in financial assets and liabilities	1 501	17 713	1 481	1 409	1 863	1 863	1 477	1 548	1 622
Total departmental receipts	3 049	35 987	8 715	2 792	4 845	4 845	4 784	4 977	5 180

The main sources of revenue are commission on insurance and parking fees. The revenue budget of the department increases abnormally by 71.3 per cent in 2018/19 and 22.9 per cent over the MTEF due to anticipated interest accrued from funds transferred to implementing agencies and once off sale of capital assets.

Payment summary

Key assumptions

The following key assumptions were used in formulating the 2018/19 MTEF Budget.

- **Consumer price index (CPI)** of 5.4% in 2018/19, 5.5% in 2019/20 and 5.5% in 2020/21.
- **Compensation of Employees** - Salary increases for Departmental officials was catered for as per Treasury guideline and projected CPI. Pay progression of 1.5 per cent of the wage bill is included. The full implication of personnel-related costs, including performance bonuses, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, housing allowance and other costs associated with personnel were also taken into account.
- **Goods and services:** All Departmental contractual obligations were prioritised for allocation before non-contractual activities were considered.

Programme Summary

Table 11.2 (a) below provide summary of payments and estimates per programme over the seven-year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Programme 1: Administration ¹	274 727	299 584	356 213	350 775	344 277	344 280	378 480	396 486	418 288
Programme 2: Human Settlements	676 825	1 234 023	1 637 118	1 443 591	1 530 744	1 530 744	1 444 403	1 495 956	1 587 994
Programme 3: Cooperative Governance	232 313	240 738	275 121	290 498	285 619	285 619	305 013	320 755	338 394
Programme 4: Traditional Institutional Development	341 605	411 339	411 186	496 907	507 199	507 199	496 110	467 758	493 482
Total payments and estimates	1 525 470	2 185 684	2 679 638	2 581 771	2 667 839	2 667 842	2 624 006	2 680 955	2 838 158
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 525 470	2 185 684	2 679 638	2 581 771	2 667 839	2 667 842	2 624 006	2 680 955	2 838 158

Departmental spending for the previous three years increased from R1.5 billion in 2014/15 to R2.7 billion in 2016/17 mainly due to an increase in Conditional Grants from R583.0 million to R1.5 billion (160%). The notable increase of R96.0 million in the Traditional Institutional Development budget from 2016/17 to 2017/18 is mainly attributable to the once-off allocation for construction of Traditional Councils' offices. Departmental budget growth from 2018/19 to 2020/21 financial year is largely influenced by Human Settlements Development Grant and Title Deeds Restoration Grant.

Summary of economic classification

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

Summary of provincial payments and estimates by economic classification: Cooperative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	922 299	991 242	1 111 655	1 160 917	1 152 110	1 152 113	1 225 857	1 297 962	1 369 338
Compensation of employees	771 677	834 920	948 148	981 783	981 399	981 402	1 041 309	1 097 873	1 158 242
Goods and services	150 622	156 224	163 507	179 134	170 711	170 711	184 548	200 089	211 096
Interest and rent on land	-	98	-	-	-	-	-	-	-
Transfers and subsidies to:	593 857	1 188 751	1 542 964	1 348 704	1 432 095	1 432 095	1 336 728	1 381 039	1 466 759
Provinces and municipalities	1 895	1 936	2 661	2 865	2 822	2 822	3 206	3 465	3 656
Departmental agencies and accounts	1 260	-	-	1 193	43	43	1	-	-
Non-profit institutions	2 863	55 059	15 662	19 743	19 743	19 743	17 514	18 494	19 511
Households	587 839	1 131 756	1 524 641	1 324 903	1 409 487	1 409 487	1 316 007	1 359 080	1 443 592
Payments for capital assets	2 773	3 507	8 829	72 150	83 634	83 634	61 421	1 954	2 061
Buildings and other fixed structures	-	-	-	70 000	70 000	70 000	50 000	-	-
Machinery and equipment	2 773	3 507	8 829	2 150	13 634	13 634	11 421	1 954	2 061
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	6 541	2 184	16 190	-	-	-	-	-	-
Total economic classification	1 525 470	2 185 684	2 679 638	2 581 771	2 667 839	2 667 842	2 624 006	2 680 955	2 838 158
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 525 470	2 185 684	2 679 638	2 581 771	2 667 839	2 667 842	2 624 006	2 680 955	2 838 158

Compensation of Employees –The average increase on compensation of employees amounted to 5.8 per cent from 2017/18 to 2020/21. The increase is attributable to improvements in conditions of service (salary adjustments).

Goods and Services- Spending on Goods and Services is mainly on office rental, legal fees, Human Settlements project management costs as well as municipal support programmes. The expenditure is expected to increase from R179.1 million in 2017/18 to R211.1 million in 2020/21 due to inflationary adjustments. An increase on minor assets budget is meant for replacement of worn-out furniture (chairs). Travel and Subsistence budget has increased by 17% due to increased Project Management transport costs as well as increased need for MEC's community and municipal stakeholders' engagements.

Transfers and subsidies - Spending on Transfers and Subsidies include, amongst others, Human Settlements Development Grant, support to Traditional Councils and King/Queenships as well as Leave Gratuities. From 2018/19 to 2020/21 the expenditure is expected to increase from R1.337 billion to R1.466 billion or 10% due to the introduction of the Title Deed Restoration Grant.

Payments of Capital Assets - Spending on Capital Assets includes, amongst others, Office furniture and Equipment, GG vehicles and Information Technology equipment. The expenditure is expected to decrease from 2017/18 to 2020/21 due to once-off allocation (R70.0 million) for construction of Traditional Council offices in the 2017/18 financial year. An increase in the Machinery and Equipment budget for 2018/19 is as a result of reprioritisation from Programme 4 (Traditional Affairs) to Programme 3 (Local Governance) in order to cater for Community Development Worker's tools of trade –Laptops.

Infrastructure payments

Departmental infrastructure payments

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

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

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
		Audited outcome		Main appropriation	Adjusted appropriation	Revised baseline	Medium term estimates		
Rand thousand									
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	583 021	1 128 309	1 518 244	1 319 493	1 254 614	1 254 641	1 287 681	1 331 247	1 414 229
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	583 021	1 128 309	1 518 244	1 319 493	1 254 614	1 254 641	1 287 681	1 331 247	1 414 229
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total Infrastructure (including non infrastructure items)	583 021	1 128 309	1 518 244	1 319 493	1 254 614	1 254 641	1 287 681	1 331 247	1 414 229

Infrastructure payments consist of Human Settlement development costs which are largely RDP houses as well as informal settlement development initiatives. The total amount of R1.288 billion allocated for 2018/19 is earmarked to, amongst others, provide various human settlement basic services to 3 316 households, 7720 housing developments and 215 units through Community Residential Units (CRU) programme. The R1.288 billion is inclusive of earmarked funding for mining towns at a cost of R165.2 million.

Transfers

Transfers to Local Government

There are no transfers to public entities, local government or any other institution over the MTEF period.

Programme description

The expenditure and budgeted estimates for each programme are summarized below. Details are presented in the Annexure to vote 11.

Programme 1: Administration

Programme purpose: *To provide effective leadership in strategic planning of the department, management and administrative support to the core functions of the department.*

Programme objectives

- Financial Management support and advisory services for effective accountability.
- Professional corporate services support.

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

Table 11.3(a): Summary of payments and estimates: Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Subprogramme									
Corporate Services	272 946	297 682	354 311	348 873	342 375	342 243	376 578	394 584	416 282
Office of the MEC	1 781	1 902	1 902	1 902	1 902	2 037	1 902	1 902	2 006
Total payments and estimates	274 727	299 584	356 213	350 775	344 277	344 280	378 480	396 486	418 288
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	274 727	299 584	356 213	350 775	344 277	344 280	378 480	396 486	418 288

Table 11.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
R thousand									
Current payments	264 504	293 102	328 374	342 929	335 137	335 137	370 667	388 387	409 744
Compensation of employees	158 873	176 409	201 707	208 170	202 289	202 289	231 986	245 064	258 536
Goods and services	105 631	116 693	126 667	134 759	132 848	132 848	138 682	143 323	151 208
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 586	3 075	4 111	6 817	3 742	3 742	6 298	6 763	7 135
Provinces and municipalities	1 895	1 918	2 532	2 680	2 593	2 593	2 999	3 246	3 425
Departmental agencies and accounts	1 260	-	-	1 193	86	86	1	-	-
Households	1 431	1 157	1 579	2 944	1 063	1 063	3 299	3 517	3 710
Payments for capital assets	1 775	2 757	7 736	1 029	5 401	5 401	1 514	1 336	1 409
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 775	2 757	7 736	1 029	5 401	5 401	1 514	1 336	1 409
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	3 862	650	15 992	-	-	-	-	-	-
Total economic classification	274 727	299 584	356 213	350 775	344 280	344 280	378 480	396 486	418 288
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	274 727	299 584	356 213	350 775	344 280	344 280	378 480	396 486	418 288

Over the medium term, expenditure is expected to increase from R350.7 million in 2017/18 to R418.3 million in 2020/21. The increased spending realised on Capital assets during the 2016/17 financial year is ascribed to purchase of GG vehicles. The programme includes MEC total remuneration package of R1.9 million.

Compensation of Employees constitutes 61.1 per cent of the total budget for Administration. Expenditure is increasing from R208.1 million in 2017/18 to R258.5 million over the MTEF period to cater for improvements in conditions of service.

Goods and Services - The main cost drivers consist of office leases, maintenance of GG vehicles, Maintenance of IT system, Physical security services, Audit Fees, training etc. Operating leases takes 27 per cent (R50 million) of the total Goods and Services departmental budget. Over the medium term the expenditure is increasing from R134.8 million in 2017/18 to R151.2 million in 2020/21 or 12% due to inflation adjustments that are built-in within some of the contracts.

Transfer payments is increasing from R6.8 million in 2017/18 to R7.1 million in 2020/21 or 4% . The expenditure is mainly for rates and taxes as well as leave gratuities. The budget for provinces and municipalities is increased as a result of rates and taxes which are linked to office rental contract which is increasing at a rate of 9%.

Payments for Capital Assets is increasing from R1.0 million to R1.4 million over the MTEF period. Included in this item is the purchase of replacement laptops/desktops in 2018/19 financial year.

Programme 2: Human Settlements

Programme purpose: To ensure the provision of housing development, access to adequate accommodation in relevant well located areas, access to basic services and access to social infrastructure and economic opportunities.

Programme objectives

- To formalize informal settlements, acquisition of land for human settlement and facilitating municipal accreditation process.
- To manage the actual building process of RDP houses.
- To facilitate the transfer of housing properties through Enhanced Extended Discount Benefit Scheme (EEDBS) in order to promote individual ownership of government houses that were built prior to 1994.

Table 11.4 (a) and 11.4 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

Table 11.4(a): Summary of payments and estimates: Programme 2: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Subprogramme									
Housing Needs, Research and Planning	14 898	171 659	64 030	24 318	74 439	74 439	24 444	25 880	27 172
Housing Development, Implementation, Planning and Targets	629 462	1 027 312	1 511 209	1 367 746	1 243 939	1 243 939	1 338 040	1 384 516	1 471 278
Housing Asset Management and Property Management	32 465	35 052	61 879	51 527	62 366	62 366	81 919	85 560	89 544
Total payments and estimates	676 825	1 234 023	1 637 118	1 443 591	1 380 744	1 380 744	1 444 403	1 495 956	1 587 994
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	676 825	1 234 023	1 637 118	1 443 591	1 380 744	1 380 744	1 444 403	1 495 956	1 587 994

Table 11.4(b): Summary of payments and estimates by economic classification: Programme 2: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	92 754	103 980	117 784	121 313	122 711	122 711	131 251	140 726	148 464
Compensation of employees	78 909	88 918	103 157	106 941	108 941	108 941	115 616	121 896	128 598
Goods and services	13 845	15 062	14 627	14 372	13 770	13 770	15 635	18 830	19 866
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	583 655	1 129 433	1 519 221	1 321 678	1 256 831	1 256 831	1 312 394	1 355 230	1 439 530
Provinces and municipalities	-	18	129	185	-	-	207	219	231
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	583 655	1 129 415	1 519 092	1 321 493	1 256 831	1 256 831	1 312 187	1 355 011	1 439 299
Payments for capital assets	416	210	113	600	1 202	1 202	758	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	416	210	113	600	1 202	1 202	758	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	400	-	-	-	-	-	-	-
Total economic classification	676 825	1 234 023	1 637 118	1 443 591	1 380 744	1 380 744	1 444 403	1 495 956	1 587 994
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	676 825	1 234 023	1 637 118	1 443 591	1 380 744	1 380 744	1 444 403	1 495 956	1 587 994

Over the medium term, expenditure is increasing from R1.444 billion in 2017/18 to R1.588 billion in 2020/21 due to the introduction of Title Deed Restoration Grant.

Compensation of Employees is mainly for salaries in respect of employees attached to the programme as well as salaries of contract workers(Cuban Engineers). Expenditure on Compensation of Employees is increasing from R106.9 million in 2017/18 to R128.6 million in

2020/21 to cater for improvements in conditions of service. Compensation of Employees constitutes 7.1 per cent of the total budget allocation for the programme in 2018/19.

Goods and Services budget is increasing over the medium term from R14.4 million in 2017/18 to R19.9 million in 2020/21. Cost drivers on Goods and Services consist mainly of costs which are attributable to project management services linked to the delivery of houses. Provision is also made for conveyance costs attached to the implementation of Enhanced Extended Discount Benefit Scheme, and municipal accreditation processes. Housing tribunal activities, maintenance costs for Housing Subsidy System, annual Govan Mbeki awards costs and Provincial Housing Indaba are also budgeted within Goods and Services.

Transfer payments increases from R1.321 billion in 2017/18 to R1.440 billion 2020/21. The cost drivers consist of Human Settlements development grant, Extended Public Works programme and Leave gratuity. Human Settlements grant constitute 91.8 per cent of total budget for Human Settlements.

Service Delivery measures

Programme 2: Human Settlements		Estimated Annual Targets		
		2018/19	2019/20	2020/21
2.1	Number of informal settlements formalised through township establishment	Formalise 6 settlements	Formalise 4 settlements	Formalise 4 settlements
2.2	Number of Hectares of land acquired	31Ha	40Ha	40Ha
2.3	Number of planned human settlement (housing) developments based on IDPs', National and Provincial Priorities approved (Number of development sites identified)	8 000	8 896	9 501
2.4	Number of municipalities accredited on Human settlements provision	Prepare and support 5 Municipalities (Mogolakwena, Thabazimbi, Greater Tzaneen, Bela-Bela, Fetakgomo /Tubatse) for level 1 accreditation	Prepare and support 5 Municipalities (Mogolakwena, Thabazimbi, Greater Tzaneen, Bela-Bela and Fetakgomo /Tubatse) for level 2 accreditation	Prepare and support three municipalities for level 2 accreditation
2.5	Number of new houses built (Rural)	7 450	8 896	9 501

Programme 2: Human Settlements		Estimated Annual Targets		
		2018/19	2019/20	2020/21
2.6	Number of households connected to basic services as part of the Informal Settlements Upgrading Programme	3 316	4 421	4 642
2.7	Number of rental units built (CRU) and(SH)	215	250	263
2.8	Number of units transferred through the Enhanced Extended Discount Benefit Scheme	170	100	100
2.9	Number of job opportunities created.	5 000	6 000	6 000
2.10	Number of Finance-linked individual subsidy programme (FLISP) units completed	100	120	126

Programme 3: Co-operative Governance

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

Programme objectives

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

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

Table 11.5(a): Summary of payments and estimates: Programme 3: Cooperative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Local Governance	174 443	183 108	209 537	218 582	219 487	219 487	234 575	247 037	260 623
Development Planning	57 870	57 630	65 584	71 916	66 132	66 132	70 438	73 718	77 771
Total payments and estimates	232 313	240 738	275 121	290 498	285 619	285 619	305 013	320 755	338 394
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	232 313	240 738	275 121	290 498	285 619	285 619	305 013	320 755	338 394

Table 11.5(b): Summary of payments and estimates: Programme 3: Cooperative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	228 520	238 567	272 427	289 850	278 440	278 440	302 368	319 987	337 583
Compensation of employees	203 697	221 835	257 395	267 764	262 764	262 764	277 908	292 622	308 714
Goods and services	24 823	16 634	15 032	22 086	15 676	15 676	24 460	27 365	28 869
Interest and rent on land	-	98	-	-	-	-	-	-	-
Transfers and subsidies to:	1 657	605	1 899	348	1 469	1 469	389	412	435
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	1 657	605	1 899	348	1 469	1 469	389	412	435
Payments for capital assets	537	432	597	300	5 710	5 710	2 256	356	376
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	537	432	597	300	5 710	5 710	2 256	356	376
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 599	1 134	198	-	-	-	-	-	-
Total economic classification	232 313	240 738	275 121	290 498	285 619	285 619	305 013	320 755	338 394
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	232 313	240 738	275 121	290 498	285 619	285 619	305 013	320 755	338 394

Over the medium term expenditure is increasing from R R290.5 million in 2017/18 to R338.4 million in 2020/21 to cater for inflationary adjustments.

Compensation of Employees: Over the medium term the budget is increasing from R267.8 million in 2017/18 to R308.7 million in 2020/21. Compensation of Employees constitutes 91 per cent of the total budget for Cooperative Governance. Community Development Programme constitutes a larger per cent of total Compensation of Employees within the programme.

Goods and Services budget is increasing from R22.1 million in 2017/18 to R28.9million in 2020/21. The programme's cost drivers on goods and services are mainly in respect of provision of support to municipalities with respect to development of infrastructure plans disaster relief interventions, induction of councilors and ward committee members across the province.

Transfer payments is mainly for Leave Gratuities in respect of officials who leave the Department through retirement, resignation or death. The budget is increasing from R348 000 in 2017/18 to R435 000 in 2020/21 financial year.

Payments for Capital Assets: The budget is increasing from R348 000 in 2017/18 to R376 000 in 2020/21 financial year to cater for aging computer equipment. The huge budget allocated in

2018/19 is a once-off allocation for purchase tools of trade (Laptops) for Community development workers.

Service delivery measures

Programme 3: Co - operative Governance		Estimated Annual Targets		
		2018/19	2019/20	2020/21
3.1	Number of municipalities Supported with compilation of AFS for submission to the AG	27	27	27
3.2	Number of municipalities with functional Performance Management System (PMS)	27	27	27
3.3	Number of reports on Fraud, Corruption and Maladministration	4	4	4
3.4	Number of Municipalities guided to comply with MPRA by target date	22	22	22
3.5	Report on implementation oof Back to Basics support plans by municipalities	4	4	4
3.6	Number of municipalities supported to maintain functional ward committees	22	22	22
3.7	Number of municipalities with disaster management centres supported	5	5	5
3.8	Number of municipalities supported to implement SDFs in terms of the guidelines	22	22	22
3.9	Number of municipalities supported to implement LUSs in terms of SPLUMA guidelines	22	22	22
3.10	Number of meetings of the Intergovernmental Disaster Management Forum	22	22	22

Programme 4: Traditional Institutional Development

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

Programme objectives

- To support Traditional Institutions with administration, resource administration, land administration and facilitation of rural development.

- To support the Houses of Traditional leadership with administration of its committees and Local Houses.

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

Table 11.6(a): Summary of payments and estimates: Programme 4: Traditional Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Traditional Institutional Admin	334 760	404 415	401 869	487 439	496 231	496 231	485 017	455 460	480 507
Administration of Houses of Traditional Leaders	6 845	6 924	9 317	9 468	10 968	10 968	11 092	12 298	12 975
Total payments and estimates	341 605	411 339	411 186	496 907	507 199	507 199	496 110	467 758	493 482
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	341 605	411 339	411 186	496 907	507 199	507 199	496 110	467 758	493 482

Table 11.6(b): Summary of payments and estimates: Programme 4: Traditional Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	336 521	355 593	393 070	406 825	415 825	415 825	421 571	448 862	473 547
Compensation of employees	330 198	347 758	385 889	398 908	407 408	407 408	415 800	438 291	462 394
Goods and services	6 323	7 835	7 181	7 917	8 417	8 417	5 771	10 571	11 153
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 959	55 638	17 733	19 861	20 053	20 053	17 646	18 634	19 659
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 863	55 059	15 662	19 743	19 743	19 743	17 514	18 494	19 511
Households	1 096	579	2 071	118	310	310	132	140	148
Payments for capital assets	45	108	383	70 221	71 321	71 321	56 893	262	276
Buildings and other fixed structures	-	-	-	70 000	70 000	70 000	50 000	-	-
Machinery and equipment	45	108	383	221	1 321	1 321	6 893	262	276
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 080	-	-	-	-	-	-	-	-
Total economic classification	341 605	411 339	411 186	496 907	507 199	507 199	496 110	467 758	493 482
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	341 605	411 339	411 186	496 907	507 199	507 199	496 110	467 758	493 482

Over the medium term budget is decreasing from R496.9 million in 2017/18 to R493.5 million in 2020/21. **Compensation of Employees** in this programme is largely influenced by traditional leaders' royal allowances which constitute 46 per cent of the total Compensation of Employees budget and staff attached to more than 180 traditional councils around the province. Over the medium term, the budget is increasing from R398.9 million in 2017/18 to R462.4 million in 2020/21 to cater for improvement of conditions of service and royal allowance adjustments.

Goods and Services – Over the medium term budget on Goods and Services is increasing from R7.9 million in 2017/18 to R11.2 million in 2020/21. Cost drivers are mainly for providing

operational support to the House of Traditional Leadership as well as costs associated with traditional councils' reconstitution processes.

Transfer and Subsidies decreases from R19.9 million in 2017/18 to R19.7 million in 2020/21 due to reduction on the allocation for subsidies to Traditional Council staff. Cost drivers on Transfers & Subsidies in this programme consist mainly of the cost for support to traditional council offices.

Payments of Capital Assets: The budget is decreasing from R70.2 million in 2017/18 to R276 000 in 2020/21 due to once-off allocation for construction of traditional councils' offices in the 2017/18 and 2018/19 financial years.

Service delivery measures

Programme 4: Traditional Institutional Development		Estimated Annual Targets		
		2018/19	2019/20	2020/21
4.1	Number of sittings by the Provincial House of Traditional Leaders	2	2	2
4.2	Number of sittings by the Local House of Traditional Leaders	10	10	10
4.3	Number of reports on Traditional Leadership Disputes referred to the House	3	3	3
4.4	Number of reports on Traditional Councils supported	4	4	4
4.5	Number of reports on initiation Schools	3	3	3
4.6	Number of reports on financial reconciliation for Traditional Councils	4	4	4

Other Programme information

Personnel numbers and costs

Table 11.7 reflects personnel estimates for COGHSTA Department per programme over the seven year period.

Table 11.7 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
	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	1 233	101 145	1 338	223 137	1 317	279 473	1 156	152	1 308	287 093	1 308	298 800	1 308	317 279	1 308	334 595	-	5.2%	29.0%
7 - 10	600	283 443	807	244 772	633	265 597	599	10	609	269 999	609	296 673	609	311 125	609	330 072	-	6.9%	28.1%
11 - 12	188	198 080	204	129 846	214	151 157	218	-	218	158 200	218	168 670	218	178 093	218	187 237	-	5.8%	16.2%
13 - 16	53	46 974	58	58 230	56	56 759	67	2	69	75 387	69	76 820	69	81 106	69	85 557	-	4.3%	7.5%
Other	1 531	142 034	1 501	178 935	1 495	196 161	121	1 495	1 616	190 720	1 616	200 256	1 616	210 268	1 616	220 782	-	5.0%	19.2%
Total	3 605	771 677	3 908	834 920	3 715	948 148	2 161	1 659	3 820	981 399	3 820	1 041 219	3 820	1 097 873	3 820	1 158 243	-	5.7%	100.0%
Programme																			
1. Administration	340	158 873	516	176 409	538	201 707	370	162	532	202 286	532	212 997	532	222 298	532	234 510	-	5.1%	20.4%
2. Human Settlements	169	78 909	177	88 918	183	103 157	183	-	183	108 941	183	115 923	183	123 039	183	129 807	-	6.0%	11.2%
3. Cooperative Governance	662	203 697	663	221 835	660	257 395	636	-	636	262 764	636	281 582	636	298 079	636	314 474	-	6.2%	27.0%
4. Traditional Institutional Development	2 434	330 198	2 552	347 758	2 344	385 889	972	1 497	2 469	407 408	2 469	430 717	2 469	454 457	2 469	479 452	-	5.6%	41.4%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3 605	771 677	3 908	834 920	3 715	948 148	2 161	1 659	3 820	981 399	3 820	1 041 219	3 820	1 097 873	3 820	1 158 243	-	5.7%	100.0%

Departmental personnel numbers include 415 Community Development Workers (CDWs). The total number of permanent staff equals 3501 as at the 30th of June 2017 which include 1 494 Traditional Leaders, 30 Excess and 1 977 staff attached to the approved establishment. The budget for Traditional Leaders allowances remain constant until they are revised through a proclamation which normally is projected at 5 per cent. Excess staff as well as interns (120) cost is also provided in the budget.

Training

Information on training

Tables 11.8 provide payment and information on training over the seven-year period.

Table 11.8 : Information on training: Co-Operative Governance Human Settlement and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	3 605	3 908	3 715	3 820	3 820	3 820	3 820	3 820	3 820
Number of personnel trained	800	800	800	800	800	800	846	894	943
of which									
Male	360	363	363	363	363	363	384	406	428
Female	440	437	437	437	437	437	462	488	515
Number of training opportunities	1 858	378	379	378	378	378	400	423	446
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	16	16	16	16	16	16	17	18	19
Seminars	16	16	16	16	16	16	17	18	19
Other	1 826	347	347	347	347	347	367	387	408
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	110	115	117	118	118	118	118	118	118
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	189	198	198	198	198	198	209	221	233
Payments on training by programme									
1. Administration	2 443	5 945	8 778	8 870	8 870	8 870	9 464	10 089	10 745
2. Human Settlements	-	-	-	-	-	-	-	-	-
3. Cooperative Governance	-	-	-	-	-	-	-	-	-
4. Traditional Institutional Development	-	-	-	-	-	-	-	-	-
Total payments on training	2 443	5 945	8 778	8 870	8 870	8 870	9 464	10 089	10 745

Budget for training is meant for payment of tuition fees for departmental bursars as well as for various learner-ship and training programmes. The departmental training programmes are handled centrally in Programme 1 (Administration), hence the revised illustration from 2014/15 and over the MTEF. The department is obligated to utilise an amount of 1 per cent of its Compensation of Employees budget per annum for training purposes. All training programmes and work skills programmes (WSP) are covered within the training budget and coordinated through corporate services within Programme 1 (Administration).

Annexures to Vote 11:

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

Table 11.9: Specification of receipts: Cooperative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	1 187	1 638	1 432	1 265	1 248	1 248	1 528	1 601	1 679
Sales of goods and services produced by department	1 187	1 447	1 432	1 265	1 121	1 121	1 395	1 462	1 533
Sales by market establishments	-	250	250	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 187	1 197	1 182	1 265	1 121	1 121	1 395	1 462	1 533
Of which									
Commission on Insurance	740	-	774	807	807	807	855	899	948
Tender documents	151	-	206	170	254	254	180	190	200
Parking fees	255	-	-	259	259	259	274	287	303
Rental Dwellings	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	191	-	-	127	127	133	139	146
Transfers received from:	-	-	80	-	-	-	-	-	-
Other governmental units	-	-	80	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	1	1	-	-	-
Interest, dividends and rent on land	93	15 999	4 748	118	933	933	941	949	958
Interest	37	15 937	4 748	42	857	857	857	857	857
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	56	62	-	76	76	76	84	92	101
Sales of capital assets	268	637	974	-	800	800	838	879	921
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	268	637	974	-	800	800	838	879	921
Transactions in financial assets and liabilities	1 501	17 713	1 481	1 409	1 863	1 863	1 477	1 548	1 622
Total departmental receipts	3 049	35 987	8 715	2 792	4 845	4 845	4 784	4 977	5 180

Table 11.10(a): Payments and estimates by economic classification: Cooperative Governance, Human Settlements and Traditional Affairs

				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Outcome								
R thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	922 299	991 242	1 111 655	1 160 917	1 152 113	1 152 113	1 225 857	1 297 962	1 369 338
Compensation of employees	771 677	834 920	948 148	981 783	981 402	981 402	1 041 309	1 097 873	1 158 242
Salaries and wages	688 516	741 084	841 713	852 172	849 031	849 031	926 321	977 868	1 031 623
Social contributions	83 161	93 836	106 435	129 611	132 371	132 371	114 988	120 005	126 619
Goods and services	150 622	156 224	163 507	179 134	170 711	170 711	184 548	200 089	211 096
of which									
Administrative fees	1 697	791	1 270	1 234	1 234	1 234	1 380	1 403	1 480
Advertising	2 199	2 061	1 946	1 257	3 019	3 019	1 310	1 489	1 571
Assets less than the capitalisation threshold	156	253	316	99	163	163	205	132	140
Audit cost: External	4 330	4 034	3 995	4 290	4 290	4 290	4 577	4 880	5 148
Bursaries: Employees	371	444	759	1 143	883	883	1 235	1 306	1 378
Catering: Departmental activities	1 031	919	1 180	975	1 712	1 712	1 441	1 116	1 177
Communication (G&S)	10 525	10 032	12 472	12 996	12 496	12 496	13 867	14 782	15 595
Computer services	8 994	9 081	11 338	12 432	12 217	12 217	13 299	13 980	14 749
Consultants and professional services: Business and advisory services	11 338	6 110	2 331	24 617	12 674	12 674	20 919	21 944	23 151
Consultants and professional services: Infrastructure and planning	2 028	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	2 461	12 213	9 422	3 035	2 693	2 693	3 012	3 211	3 388
Contractors	6 657	6 788	6 130	7 334	4 902	4 902	4 266	5 271	5 561
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	292	394	154	315	402	402	511	360	380
Fleet services (including government motor transport)	5 433	5 051	5 489	6 895	5 293	5 293	4 666	3 937	4 154
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	398	134	289	289	66	13	14
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	84	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	483	361	164	335	755	755	576	390	411
Consumables: Stationery,printing and office supplies	502	4 628	5 135	6 290	5 116	5 116	5 436	5 976	6 304
Operating leases	36 081	39 232	41 808	45 958	48 981	48 981	50 511	54 952	57 974
Property payments	12 165	14 022	17 567	18 962	18 972	18 972	21 007	22 602	23 846
Transport provided: Departmental activity	11	-	-	-	-	-	-	-	-
Travel and subsistence	29 355	33 819	35 285	24 830	28 188	28 188	29 068	35 508	37 462
Training and development	2 886	1 326	1 435	1 143	1 063	1 063	1 235	1 306	1 378
Operating payments	1 922	1 893	1 664	2 256	1 758	1 758	3 006	2 536	2 675
Venues and facilities	3 705	2 688	3 249	2 604	3 611	3 611	2 955	2 995	3 160
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	98	-	-	-	-	-	-	-
Interest	-	98	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to ¹ :	593 857	1 188 751	1 542 964	1 348 704	1 282 095	1 282 095	1 336 728	1 381 039	1 466 759
Provinces and municipalities	1 895	1 936	2 661	2 865	2 593	2 593	3 206	3 465	3 656
Provinces ²	-	18	129	185	-	-	207	219	231
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	18	129	185	-	-	207	219	231
Municipalities ³	1 895	1 918	2 532	2 680	2 593	2 593	2 999	3 246	3 425
Municipalities	1 895	1 918	2 532	2 680	2 593	2 593	2 999	3 246	3 425
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 260	-	-	1 193	86	86	1	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	1 260	-	-	1 193	86	86	1	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 863	55 059	15 662	19 743	19 743	19 743	17 514	18 494	19 511
Households	587 839	1 131 756	1 524 641	1 324 903	1 259 673	1 259 673	1 316 007	1 359 080	1 443 592
Social benefits	4 818	2 619	5 761	3 410	3 212	3 212	3 820	4 069	4 293
Other transfers to households	583 021	1 129 137	1 518 880	1 321 493	1 256 461	1 256 461	1 312 187	1 355 011	1 439 299
Payments for capital assets	2 773	3 507	8 829	72 150	83 634	83 634	61 421	1 954	2 061
Buildings and other fixed structures	-	-	-	70 000	70 000	70 000	50 000	-	-
Buildings	-	-	-	70 000	70 000	70 000	50 000	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 773	3 507	8 829	2 150	13 634	13 634	11 421	1 954	2 061
Transport equipment	711	1 163	6 936	-	4 085	4 085	-	-	-
Other machinery and equipment	2 062	2 344	1 893	2 150	9 549	9 549	11 421	1 954	2 061
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	367	-	-	-	-	-	-	-
Payments for financial assets	6 541	2 184	16 190	-	-	-	-	-	-
Total economic classification: Programme (number and name)	1 525 470	2 185 684	2 679 638	2 581 771	2 517 842	2 517 842	2 624 006	2 680 955	2 838 158
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-

Table 11.10(b): Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	264 504	293 102	328 374	342 929	335 137	335 137	370 667	388 387	409 744
Compensation of employees	158 873	176 409	201 707	208 170	202 289	202 289	231 986	245 064	258 536
Salaries and wages	139 505	154 791	176 096	179 108	173 227	173 227	204 646	217 372	229 306
Social contributions	19 368	21 618	25 611	29 062	29 062	29 062	27 340	27 692	29 230
Goods and services	105 631	116 693	126 667	134 759	132 848	132 848	138 682	143 323	151 208
of which									
Administrative fees	-	-	-	34	4	4	-	-	-
Advertising	1 702	1 662	1 206	944	1 490	1 490	1 031	1 171	1 236
Assets less than the capitalisation threshold	156	96	215	10	70	70	81	-	-
Audit cost: External	4 330	4 034	3 995	4 290	4 290	4 290	4 577	4 880	5 148
Bursaries: Employees	371	444	759	1 143	883	883	1 235	1 306	1 378
Catering: Departmental activities	591	581	439	238	535	535	390	-	-
Communication (G&S)	10 525	10 032	12 472	12 996	12 496	12 496	13 867	14 782	15 595
Computer services	8 994	9 081	11 338	12 432	12 217	12 217	13 299	13 980	14 749
Consultants and professional services: Business and advisory services	119	1 728	249	7 207	5 058	5 058	5 549	1 737	1 833
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	2 459	7 948	8 125	3 035	2 693	2 693	3 012	3 211	3 388
Contractors	6 652	6 723	6 130	7 334	4 902	4 902	4 266	5 271	5 561
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	292	394	154	315	402	402	511	360	380
Fleet services (including government motor transport)	5 433	5 051	5 489	6 895	5 293	5 293	4 666	3 937	4 154
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	97	50	180	180	54	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	483	332	164	335	535	535	576	390	411
Consumable: Stationery, printing and office supplies	6 418	4 594	4 956	5 880	4 851	4 851	5 270	5 800	6 119
Operating leases	35 617	38 823	41 466	45 518	48 541	48 541	50 051	54 462	57 457
Property payments	12 144	13 993	17 532	18 902	18 912	18 912	20 947	22 538	23 778
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 976	8 053	8 761	4 304	6 660	6 660	6 262	7 068	7 457
Training and development	1 088	1 326	1 435	1 143	1 063	1 063	1 235	1 306	1 378
Operating payments	574	515	744	1 000	645	645	1 406	836	882
Venues and facilities	1 707	1 283	941	754	1 128	1 128	399	288	304
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	4 586	3 075	4 111	6 817	3 742	3 742	6 298	6 763	7 135
Provinces and municipalities	1 895	1 918	2 532	2 680	2 593	2 593	2 999	3 246	3 425
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	1 895	1 918	2 532	2 680	2 593	2 593	2 999	3 246	3 425
Municipalities	1 895	1 918	2 532	2 680	2 593	2 593	2 999	3 246	3 425
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 260	-	-	1 193	86	86	1	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	1 260	-	-	1 193	86	86	1	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 431	1 157	1 579	2 944	1 063	1 063	3 299	3 517	3 710
Social benefits	1 431	1 157	1 579	2 944	1 063	1 063	3 299	3 517	3 710
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 775	2 757	7 736	1 029	5 401	5 401	1 514	1 336	1 409
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 775	2 757	7 736	1 029	5 401	5 401	1 514	1 336	1 409
Transport equipment	711	1 163	6 936	-	4 085	4 085	-	-	-
Other machinery and equipment	1 064	1 594	800	1 029	1 316	1 316	1 514	1 336	1 409
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	3 862	650	15 992	-	-	-	-	-	-
Total economic classification: Programme (number and name)	274 727	299 584	356 213	350 775	344 280	344 280	378 480	396 486	418 288
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	274 727	299 584	356 213	350 775	344 280	344 280	378 480	396 486	418 288

Table 11.10(c): Payments and estimates by economic classification: Programme 2: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	92 754	103 980	117 784	121 313	122 711	122 711	131 251	140 726	148 464
Compensation of employees	78 909	88 918	103 157	106 941	108 941	108 941	115 616	121 896	128 598
Salaries and wages	69 541	77 971	90 853	93 536	95 536	95 536	102 271	107 826	113 755
Social contributions	9 368	10 947	12 304	13 405	13 405	13 405	13 345	14 070	14 843
Goods and services	13 845	15 062	14 627	14 372	13 770	13 770	15 635	18 830	19 866
of which									
Administrative fees	1 690	776	1 253	1 200	1 200	1 200	1 380	1 403	1 480
Advertising	55	77	326	146	596	596	100	128	135
Assets less than the capitalisation threshold	-	136	-	58	61	61	110	117	124
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	263	35	92	249	268	268	400	426	449
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 168	1 775	1 789	2 012	1 967	1 967	2 012	2 143	2 261
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	2	445	-	-	-	-	-	-	-
Contractors	5	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Consumable supplies	-	6	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	261	117	117	-	-	-
Operating leases	464	409	342	440	440	440	460	490	517
Property payments	21	29	35	60	60	60	60	64	68
Transport provided: Departmental activity	11	-	-	-	-	-	-	-	-
Travel and subsistence	8 979	10 669	10 023	8 951	7 956	7 956	10 038	12 909	13 619
Training and development	32	-	-	-	-	-	-	-	-
Operating payments	373	301	189	146	188	188	275	298	314
Venues and facilities	782	404	578	849	917	917	800	852	899
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	583 655	1 129 433	1 519 221	1 321 678	1 256 831	1 256 831	1 312 394	1 355 230	1 439 530
Provinces and municipalities	-	18	129	185	-	-	207	219	231
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	18	129	185	-	-	207	219	231
Municipalities	-	18	129	185	-	-	207	219	231
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	583 655	1 129 415	1 519 092	1 321 493	1 256 831	1 256 831	1 312 187	1 355 011	1 439 299
Social benefits	634	278	212	-	370	370	-	-	-
Other transfers to households	583 021	1 129 137	1 518 880	1 321 493	1 256 461	1 256 461	1 312 187	1 355 011	1 439 299
Payments for capital assets	416	210	113	600	1 202	1 202	758	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	416	210	113	600	1 202	1 202	758	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	416	210	113	600	1 202	1 202	758	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	400	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	676 825	1 234 023	1 637 118	1 443 591	1 380 744	1 380 744	1 444 403	1 495 956	1 587 994
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	676 825	1 234 023	1 637 118	1 443 591	1 380 744	1 380 744	1 444 403	1 495 956	1 587 994

Table 11.10(d): Payments and estimates by economic classification: Programme 3: Cooperative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	228 520	238 567	272 427	289 850	278 440	278 440	302 368	319 987	337 583
Compensation of employees	203 697	221 835	257 395	267 764	262 764	262 764	277 908	292 622	308 714
Salaries and wages	176 097	190 672	222 191	227 530	219 420	219 420	239 761	252 403	266 283
Social contributions	27 600	31 163	35 204	40 234	43 344	43 344	38 147	40 219	42 431
Goods and services	24 823	16 634	15 032	22 086	15 676	15 676	24 460	27 365	28 869
of which									
Administrative fees	7	15	17	-	30	30	-	-	-
Advertising	442	75	200	3	53	53	-	-	-
Assets less than the capitalisation threshold	-	3	-	13	13	13	15	15	16
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	126	74	156	87	728	728	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	9 477	2 396	87	12 061	3 426	3 426	13 335	14 172	14 951
Consultants and professional services: Infrastructure and planning	2 028	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	2 612	1 297	-	-	-	-	-	-
Contractors	-	65	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	126	73	98	98	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	84	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	200	200	-	-	-
Consumable: Stationery, printing and office supplies	-	-	140	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	9 499	10 130	11 490	8 462	9 361	9 361	8 984	10 930	11 531
Training and development	1 766	-	-	-	-	-	-	-	-
Operating payments	834	914	617	946	762	762	1 142	1 208	1 274
Venues and facilities	644	266	902	441	1 005	1 005	985	1 040	1 097
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	98	-	-	-	-	-	-	-
Interest	-	98	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	1 657	605	1 899	348	1 469	1 469	389	412	435
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 657	605	1 899	348	1 469	1 469	389	412	435
Social benefits	1 657	605	1 899	348	1 469	1 469	389	412	435
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	537	432	597	300	5 710	5 710	2 256	356	376
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	537	432	597	300	5 710	5 710	2 256	356	376
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	537	432	597	300	5 710	5 710	2 256	356	376
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 599	1 134	198	-	-	-	-	-	-
Total economic classification: Programme (number and name)	232 313	240 738	275 121	290 498	285 619	285 619	305 013	320 755	338 394
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	232 313	240 738	275 121	290 498	285 619	285 619	305 013	320 755	338 394

Table 11.10(e): Payments and estimates by economic classification: Programme 4: Traditional Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	336 521	355 593	393 070	406 825	415 825	415 825	421 571	448 862	473 547
Compensation of employees	330 198	347 758	385 889	398 908	407 408	407 408	415 800	438 291	462 394
Salaries and wages	303 373	317 650	352 573	351 998	360 848	360 848	379 643	400 267	422 279
Social contributions	26 825	30 108	33 316	46 910	46 560	46 560	36 156	38 024	40 115
Goods and services	6 323	7 835	7 181	7 917	8 417	8 417	5 771	10 571	11 153
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	247	214	164	880	880	179	190	200
Assets less than the capitalisation threshold	-	18	101	18	19	19	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	51	229	493	401	181	181	652	690	728
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	574	211	206	3 337	2 223	2 223	24	3 892	4 106
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	1 208	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	175	11	11	11	12	13	14
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	23	-	-	20	20	-	-	-
Consumable: Stationery, printing and office supplies	84	34	39	149	148	148	167	176	185
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 901	4 967	5 011	3 113	4 211	4 211	3 784	4 601	4 855
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	141	163	114	164	163	163	183	194	205
Venues and facilities	572	735	828	560	561	561	771	815	860
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	3 959	55 638	17 733	19 861	20 053	20 053	17 646	18 634	19 659
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 863	55 059	15 662	19 743	19 743	19 743	17 514	18 494	19 511
Households	1 096	579	2 071	118	310	310	132	140	148
Social benefits	1 096	579	2 071	118	310	310	132	140	148
Other transfers to households	-	-	-	-	-	-	-	-	0
Payments for capital assets	45	108	383	70 221	71 321	71 321	56 893	262	276
Buildings and other fixed structures	-	-	-	70 000	70 000	70 000	50 000	-	-
Buildings	-	-	-	70 000	70 000	70 000	50 000	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	45	108	383	221	1 321	1 321	6 893	262	276
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	45	108	383	221	1 321	1 321	6 893	262	276
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 080	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	341 605	411 339	411 186	496 907	507 199	507 199	496 110	467 758	493 482
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	341 605	411 339	411 186	496 907	507 199	507 199	496 110	467 758	493 482

Table 11.1(a): Payments and estimates by economic classification: Human Settlements Development grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	583 021	1 162 491	1 518 244	1 319 493	1 254 461	1 254 461	1 287 681	1 331 247	1 414 229
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	583 021	1 162 491	1 518 244	1 319 493	1 254 461	1 254 461	1 287 681	1 331 247	1 414 229
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	583 021	1 162 491	1 518 244	1 319 493	1 254 461	1 254 461	1 287 681	1 331 247	1 414 229
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	583 021	1 162 491	1 518 244	1 319 493	1 254 461	1 254 461	1 287 681	1 331 247	1 414 229

Table 11.1(b): Payments and estimates by economic classification: Title Deeds Restoration grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	22 506	23 764	25 070
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	22 506	23 764	25 070
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	22 506	23 764	25 070
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	-	-	22 506	23 764	25 070

Table 11.1(c): Payments and estimates by economic classification: EPWP Incentive grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	829	636	2 000	2 000	2 000	2 000	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	829	636	2 000	2 000	2 000	2 000	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	829	636	2 000	2 000	2 000	2 000	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	829	636	2 000	2 000	2 000	2 000	-	-