

Vote 9

Department of Cooperative Governance, Human Settlement and Traditional Affairs

To be appropriated by Vote in 2018/19
Responsible MEC

R831 899 000

Administering Department

MEC for Cooperative Governance, Human
Settlements and Traditional Affairs
Cooperative Governance, Human Settlements
and Traditional Affairs

Accounting Officer

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 and
- To facilitate, monitor and support sustainable governance and accountability.

Vision

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

Mission

- To facilitate and manage integrated sustainable human settlements and infrastructure development for effective service delivery;
- To facilitate, monitor and support the consolidation and sustainability phases at municipalities for integrated, sustainable service delivery;
- To promote and support inter-sphere engagement for integrated planning and coordination;
- To facilitate, develop and support systems and structure to enhance traditional leadership and
- 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 (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 (2017/18)

Human Settlements

- A total of three thousand four hundred and thirty two (3432) consumers were exposed to consumer education;
- Two hundred and eighty four (284) houses were completed in the 2017/18 financial year;
- A total of eight hundred and twenty (820) residential properties were transferred to beneficiaries during the period under review.

Cooperative Governance

Public Governance

- Eighteen (18) capacity building interventions conducted in municipalities;
- Supported twenty one (21) municipalities to comply with MSA Regulations;
- Supported fourteen (14) ward committees on implementation of ward operational plans.

Development and Planning

- Supported thirty one (31) municipalities with the implementation of Spatial Planning, Land Use Management Act (SPLUMA);
- Supported thirty one (31) municipalities with the development of legally compliant IDPs.

Municipal Finance

- Supported eight (8) municipalities to improve revenue management and debt collection;
- Four (4) municipalities with functional audit committees;
- Monitored thirty (30) municipalities on the implementation of audit response plan based on the 2016/17 audit outcomes.

Community Work Programme (CWP)

- Twenty six (26) municipalities supported to implement Local Economic Development projects in line with updated LED strategies
- Twenty six (26) municipalities supported and monitored with the implementation of the Community Development Workers (CDW) Programme;
- Sixteen thousand six hundred (16600) work opportunities created through the CWP in municipalities.

Municipal Infrastructure Development

- Supported twenty three (23) municipalities with service delivery programmes;
- Supported three (3) municipalities to implement indigent policies;
- Thirty (30) households benefited from the provision of free basic services.

Traditional Affairs

- All eight (8) Traditional councils supported on administration and financial management;
- Three (3) initiatives were held to promote social development of traditional communities;
- One (1) Capacity Building programme was arranged for traditional leaders, council members and employees working in traditional council offices.

3. Outlook for the coming financial year (2018/19)

Human Settlements

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

- To build nine hundred and four (904) housing units;
- To issue nine thousand one hundred and ninety two (9192) title deeds to promote home ownership;
- Three thousand eight hundred and thirty two (3832) households to be provided with access to basic infrastructure and services.

Cooperative Governance

Public Governance

- Fourteen (14) Municipalities will be supported to comply with MSA regulations;
- Eight (8) capacity building interventions will be conducted in municipalities.

Municipal Improvement Coordination, Performance and Valuations

- All municipalities will be supported and monitored with the implementation of B2B 10 point plan;
- Fourteen (14) Municipalities will be supported to institutionalise a performance management system.
- Eight (8) municipalities will be guided to comply with the MPRA.

Municipal Infrastructure Development

- All twenty six (26) municipalities will be supported with service delivery programmes;
- Fourteen (14) Municipalities will be supported to implement indigent policies;
- One hundred and fifty (150) households will benefit from the provision of free basic services.

Community Work Programme

- Twenty one thousand (21 000) work opportunities will be created through the CWP in municipalities;
- Fifty six (56) ward committees will be supported on implementation of ward operational plans;
- Eight (8) municipalities will be supported on the development of ward level database with community concerns and remedial actions produced.

Development and Planning

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

Municipal Finance

- Eleven (11) Municipalities will be supported to improve revenue management and debt collection;
- Fourteen (14) Municipalities will be supported with the functionality of their audit committees;
- Fourteen (14) Municipalities will be monitored on the implementation of an audit response plan based on the 2016/17 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 2018 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 2018 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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	274 207	328 549	328 539	320 764	320 764	332 499	334 742	357 371	377 977
Conditional grants	377 668	482 561	376 930	404 668	413 641	404 668	497 157	509 433	535 643
Human Settlements Development Grant	374 832	480 408	374 930	402 668	411 641	402 668	474 791	487 930	512 958
Title Deed Restoration Grant							20 364	21 503	22 685
Expanded Public Works Programme Incentive Grant for Provinces	2 836	2 153	2 000	2 000	2 000	2 000	2 002		
Total receipts	651 875	811 110	705 469	725 432	734 405	737 167	831 899	866 804	913 620

The department has two main sources of funding namely, equitable share and conditional grants. The equitable share funding constitutes 40 per cent of the total departmental budget while conditional grants account for 60 per cent. This is a change in position from the previous financial year wherein 44 per cent was equitable share and 56 per cent was conditional grant funding. By implication the department is increasingly funded mostly from conditional grants.

Over the 2018 MTEF, the department will receive equitable share to the amount of R1.070 billion while receipts from conditional grants are expected to be R1.542 billion. In 2018/19, the department's receipts will increase by 11 per cent, the average increase of 7.1 per cent over the 2018 MTEF period.

6.2 Departmental receipts collection

Table 2.2 provides a summary of receipts anticipated by the department over the 2018 MTEF.

Table 2.2 : Summary of departmental receipts collection

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than	435	424	432	441	441	449	465	492	519
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	9	40	8	27	27	6	30	32	34
Sales of capital assets	150	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	371	744	206	90	90	64	95	100	106
Total departmental receipts	965	1 208	646	557	557	519	590	624	659

The department generate its revenue primarily from commission on insurance and garnishees, rental dwellings, and rental on parking. The revenue forecasts over the 2018 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

- Inflation assumptions of 5.4 per cent in 2018/19, 5.5 per cent in 2019/20 and 2019/20 respectively;
- 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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	89 373	116 459	120 013	94 284	100 284	117 524	127 084	136 057	144 553
2. Human Settlement	422 391	449 756	432 864	468 766	479 789	504 594	547 698	559 529	588 492
3. Co-Operative Governance	120 603	136 970	120 608	141 861	133 811	102 859	134 847	147 700	155 763
4. Traditional Institutional Management	19 508	20 440	17 828	20 521	20 521	19 677	22 270	23 518	24 812
Total payments and estimates	651 875	723 625	691 313	725 432	734 405	744 654	831 899	866 804	913 620

The overall budget of the department still fluctuates significantly owing to special conditional grant allocations which vary from year to year. So much so that the average growth rate was only 4 per cent for the periods between 2014/15 and 2016/17 financial years, it has grown to significantly in the 2018 MTEF to 7.1 per cent. This growth rate is still highly influenced by significant increases in conditional grant allocations.

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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	264 364	309 295	308 399	305 104	313 154	322 288	326 511	353 211	373 589
Compensation of employees	211 663	226 200	238 087	255 561	255 561	255 403	268 601	294 406	311 659
Goods and services	52 701	83 095	70 312	49 543	57 593	66 885	57 910	58 805	61 930
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	381 814	407 587	379 440	415 733	416 656	417 770	500 439	507 753	533 871
Provinces and municipalities	4 837	23 013	5 638	9 800	1 750	1 750	1 944	1 231	1 299
Departmental agencies and accounts	-	-	2	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	241	-	-	-
Households	376 977	384 574	373 800	405 933	414 906	415 779	498 495	506 522	532 572
Payments for capital assets	5 697	6 743	3 474	4 595	4 595	4 596	4 949	5 840	6 160
Buildings and other fixed structures	-	-	21	-	-	-	-	-	-
Machinery and equipment	5 690	6 743	2 714	4 595	4 595	4 596	4 949	5 840	6 160
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	7	-	739	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	651 875	723 625	691 313	725 432	734 405	744 654	831 899	866 804	913 620

Current payments increases are far less than the aggregates at only 1.3 per cent in 2018/19, and an average of 5.1 per cent over the 2018 MTEF. Current payments grew by an average of 7.1 per cent for previous financial years between 2014/15 and 2016/17. This less than normal growth can be attributed to increased reliance on conditional grants while growth equitable share which is the main source of funding current payments is stagnating.

Compensation of employees' accounts for 32 per cent of the total departmental budget, this standard item grows by 5.2 per cent in the base year of the MTEF. Compensation of employees whose funding reliance is mainly equitable share is expected to grow with an average of 5.1 per cent over the 2018 MTEF.

Goods and services constitute only 6 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. This standard item reduces by 13.4 per cent in the base year of the 2018 MTEF, this reduction is an average of 2.2 per cent over the next three years.

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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	402 668	402 668	402 668	474 791	487 930	512 958
Current	-	-	-	44 073	44 073	44 073	26 488	47 703	54 231
Capital	-	-	-	358 595	358 595	358 595	448 303	440 227	458 727
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	-	-	-	402 668	402 668	402 668	474 791	487 930	512 958

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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
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 ⁶	-	-	2 110	-	-	-	-	-	-
Advisory fees	-	-	2 110	-	-	-	-	-	-
Project team cost	-	-	-	-	-	-	-	-	-
Site acquisition	-	-	-	-	-	-	-	-	-
Capital payment (where applicable) ⁶	-	-	-	-	-	-	-	-	-
Other project costs	-	-	-	-	-	-	-	-	-
Total	-	-	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 2018/19 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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Category A	–	–	–	–	–	–	–	–	–
Category B	4 837	26 360	17 720	6 124	6 124	6 124	–	–	–
Category C	–	3 500	1 750	3 676	3 676	3 676	1 942	1 231	1 299
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers	4 837	29 860	19 470	9 800	9 800	9 800	1 942	1 231	1 299

The department intends to un-earmark the transfers to local government due to the delays in submitting of business plans by municipalities. Requests will be made to Provincial Treasury in this regard.

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 Member of Executive Council (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: Programme1: Administration

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
1. Office OfThe Mec	9 045	10 227	10 140	13 833	14 633	11 506	13 220	14 888	15 661
2. Corporate Services	80 328	106 232	109 873	80 451	85 651	106 018	113 864	121 169	128 892
Total payments and estimates	89 373	116 459	120 013	94 284	100 284	117 524	127 084	136 057	144 553

The programme's allocation increases by 8.1 per cent in the base year of the MTEF when compared with revised estimate for the 2017/18 financial year. The average increase over the 2018 MTEF is 7.1 per cent, of which is in line with the aggregate average increase for the entire department.

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: Programme1: Administration

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	87 533	112 418	117 117	92 723	98 723	115 297	125 406	133 686	142 052
Compensation of employees	67 522	71 638	82 431	78 188	78 188	87 603	82 177	95 958	102 298
Goods and services	20 011	40 780	34 686	14 535	20 535	27 694	43 229	37 728	39 754
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	89	181	95	-	-	666	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	2	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	89	181	93	-	-	666	-	-	-
Payments for capital assets	1 751	3 860	2 801	1 561	1 561	1 561	1 678	2 371	2 501
Buildings and other fixed structures	-	-	21	-	-	-	-	-	-
Machinery and equipment	1 749	3 860	2 048	1 561	1 561	1 561	1 678	2 371	2 501
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2	-	732	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	89 373	116 459	120 013	94 284	100 284	117 524	127 084	136 057	144 553

Current payments increase by 8.8 per cent in 2018/19, and an average of 7.2 over the 2018 MTEF. Compensation of employees reduces by 6.2 per cent in the base year of the MTEF while goods and services are increasing by 56.1 per cent under administration.

In the next financial year 2019/20, compensation of employees will increase by 16.8 per cent while goods and services will reduce by 12.7 per cent. Compensation of employees for Administration grows with an average of 5.7 per cent while the average growth rate for goods and services is 16.2 per cent over the 2018 MTEF.

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, 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 as well as 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: Programme 2: Human Settlement

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
1. Housing Needs, Research And Plan	18 368	35 768	32 439	29 214	40 237	34 766	14 061	15 075	15 901
2. Housing Development	399 096	393 930	367 779	429 520	429 520	458 551	497 581	506 687	532 749
3. Housing Asset Management	4 927	20 058	32 646	10 032	10 032	11 277	36 056	37 767	39 842
Total payments and estimates	422 391	449 756	432 864	468 766	479 789	504 594	547 698	559 529	588 492

The programme has the largest share of the department's budget at 65 per cent of the total allocation owing to conditional grants. The budget for the programme increases by 8.5 per cent in the base year of the 2018 MTEF, while the average growth rate is 5.3 per cent for this period. The Housing Development sub-programme increases at the same rates in line with the HSDG.

The allocations among the sub-programmes namely Housing Needs, Research and Planning as well as Housing Assets Management are reflective of a shift in priorities within this programme. Housing Needs, Research and Planning reduces by 59.6 per cent in 2018/19 and sustains an average reduction rate of 15.6 per cent over the 2018 MTEF.

Housing Asset Management on the other hand receives an exponential increase of 220 per cent in 2018/19 and an average increase of 76.7 per cent over the 2018 MTEF. The increase in this sub-programme stem from the introduction of a new grant namely the Title Deeds Restoration Grant which seeks to ensure utilisation of funds ring-fenced from the HSDG to be utilised specifically for eradication of backlog in title deed registration.

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: Programme2: Human Settlement

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	46 386	66 420	64 349	63 440	65 490	90 283	49 816	53 654	56 604
Compensation of employees	33 119	35 416	36 232	42 737	42 737	62 206	45 277	47 812	50 441
Goods and services	13 267	31 004	28 117	20 703	22 753	28 077	4 539	5 842	6 163
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	375 570	382 570	368 285	404 668	413 641	413 653	497 157	505 109	531 081
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	375 570	382 570	368 285	404 668	413 641	413 653	497 157	505 109	531 081
Payments for capital assets	435	766	230	658	658	658	725	766	807
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	435	766	230	658	658	658	725	766	807
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	422 391	449 756	432 864	468 766	479 789	504 594	547 698	559 529	588 492

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

Service delivery measures

Service delivery measures - Programme 2: Human Settlements

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of houses to be completed	3 142	3 142	3 142	3 142
Number of serviced sites to be completed	1 390	1 390	1 390	1 390
Number of serviced sites completed under ISUP	1 050	1 050	1 050	1 050
Number of serviced sites completed under Integrated Residential Development	1 390	1 390	1 390	1 390
Number of (MYHDP) reviewed and submitted to NDoHS	1	1	1	1
Number of municipalities assisted to review of Human Settlements Sector plans	8	8	8	8
Number of Govan Mbeki Awards held	1	1	1	1

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 plans

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: Programme3: Co-Operative Governance

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
1. Local Governance	103 818	118 043	103 828	114 717	106 667	86 843	109 445	119 901	126 435
2. Development And Planning	16 785	18 927	16 780	27 144	27 144	16 016	25 402	27 799	29 328
Total payments and estimates	120 603	136 970	120 608	141 861	133 811	102 859	134 847	147 700	155 763

The main function of the programme is to provide support as well as to monitor municipalities in developing a responsive, accountable, effective and efficient cooperative governance system. The allocation for this programme accounts for 16 per cent of the total departmental budget.

The program reflects significant growth at 31.1 per cent in 2018/19 and an average of 15.4 per cent over the 2018 MTEF. This growth which is prominent in both programmes follows a persistent decrease of an average of 4.4 per cent for previous financial years between 2014/15 and 2016/17.

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: Programme3: Co-Operative Governance

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	114 778	112 149	110 262	129 813	129 813	98 425	130 522	143 940	151 796
Compensation of employees	96 975	103 350	104 979	117 271	117 271	88 959	122 675	131 130	138 342
Goods and services	17 803	8 799	5 283	12 542	12 542	9 466	7 847	12 810	13 454
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	4 945	23 750	9 996	9 800	1 750	2 186	1 944	1 231	1 299
Provinces and municipalities	4 837	23 013	5 638	9 800	1 750	1 750	1 944	1 231	1 299
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	241	—	—	—
Households	108	737	4 358	—	—	195	—	—	—
Payments for capital assets	880	1 071	350	2 248	2 248	2 248	2 381	2 529	2 668
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	875	1 071	343	2 248	2 248	2 248	2 381	2 529	2 668
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	120 603	136 970	120 608	141 861	133 811	102 859	134 847	147 700	155 763

Current payments particularly compensation of employees are the main cost driver for this programme as its function is to provide support as well as to monitor municipalities in developing a responsive, accountable, effective and efficient cooperative governance system. Furthermore, Included in the programme budget is costs relating to the remuneration of Community Development Workers (CDW's). Current payments increase significantly by 32.6 per cent in the base year of the MTEF owing to expected underspending in 2017/18 in this regard.

Compensation of employees is the hardest hit by the projected underspending in the current financial year 2017/18, hence it reflects the highest growth in the base year of the 2018 MTEF. This standard item is expected to grow by 37.9 per cent in 2018/19 and an average of 16.8 per cent over the 2018 MTEF.

Goods and services on the other hand reflects a huge decrease of 17.1 per cent in 2018/19. However, this standard item is expected to increase by an average growth rate of 17.1 per cent over the 2018 MTEF presumably in line with meeting capacity requirements in this programme. In the meantime, these funds have been reprioritised elsewhere where there is a need.

Service Delivery Measures

Service delivery measures - Programme3: Co-Operative Governance

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
To provide technical assistance to municipalities in land use management	27	27	27	27
To assist and capacitate municipalities on district level with the design of LUMs	27	27	27	27
Number of municipalities with credible IDPS	32	32	32	32
Number of the municipalities supported on the development of IDPs	32	32	32	32
Number of institutional performance management in place	32	32	32	32
Number of sec 57 managers with signed performance agreements	—	—	—	—
Number of district municipalities supported to effect functional IGR structures	5	5	5	5
Number of municipalities support to effect functional ward committees	27	27	27	27
Monitor the deployment of CDW's municipalities	293	293	293	293
To assist in the design of the Provincial Spatial Development Frameworks (SDF)	1	1	1	1
To assist and capacitate municipalities on district level with the design of SDFs	3	3	3	3
To provide technical assistance to municipalities in the planning and design of sustainable human settlements and land development	—	—	—	—
Number of Municipalities that have registered projects on MIS	12	12	12	12
Number of Municipalities submit monthly reports on MIG Performance	324	324	324	324
Number of Municipalities that have updated indigent registers for the provision of free basic services.	27	27	27	27
Number of municipalities submitted Annual financial statements to the Office of the Auditor- General by 31 August	32	32	32	32
Number of Departments and agencies implementing the CDW Master Plan	27	27	27	27

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 to 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: Programme4: Traditional Institutional Management

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
1. Traditional Institutional Administration	19 508	20 440	17 828	20 521	20 521	19 677	22 270	23 518	24 812
2. Traditional Resource Administration	–	–	–	–	–	–	–	–	–
Total payments and estimates	19 508	20 440	17 828	20 521	20 521	19 677	22 270	23 518	24 812

The budget of this programme also increases significantly in 2018/19 at 13.2 per cent of revised estimates owing to anticipated under expenditure in the current financial year. The average growth rate for the 2018 MTEF is anticipated to be 8.1 per cent, which is significantly higher than the 0.8 per cent recorded for the periods between 2014/15 and 2016/17.

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: Programme4: Traditional Institutional Management

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	15 667	18 308	16 671	19 128	19 128	18 283	20 767	21 931	23 137
Compensation of employees	14 047	15 796	14 445	17 365	17 365	16 635	18 472	19 506	20 578
Goods and services	1 620	2 512	2 226	1 763	1 763	1 648	2 295	2 425	2 559
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 210	1 086	1 064	1 265	1 265	1 265	1 338	1 413	1 491
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and account	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and internatio	–	–	–	–	–	–	–	–	–
Public corporations and private ente	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 210	1 086	1 064	1 265	1 265	1 265	1 338	1 413	1 491
Payments for capital assets	2 631	1 046	93	128	128	129	165	174	184
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 631	1 046	93	128	128	129	165	174	184
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	19 508	20 440	17 828	20 521	20 521	19 677	22 270	23 518	24 812

The growth in programme's budget is mainly personnel related as it is directed to the support of traditional leadership structures in the province. This is mainly in compensation of employees which increases by 11 per cent in the base year of the 2018 MTEF and an average of 7.4 per cent over the next three years.

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

	2014/15		Actual 2015/16		2016/17		Revised estimate 2017/18				Medium-term expenditure estimate						Average annual growth over MTEF 2017/18 - 2020/21		
											2018/19		2019/20		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
R thousands																			
Salary level																			
1 – 6	372	69 281	376	74 008	372	91 388	370	2	372	90 606	374	101 796	394	107 497	415	113 408	3.7%	7.8%	36.5%
7 – 10	211	78 680	209	88 402	224	83 131	226	–	226	94 640	226	94 069	237	104 815	248	110 581	3.1%	5.3%	36.3%
11 – 12	51	32 390	51	32 135	42	33 087	42	–	42	35 411	42	36 701	44	38 757	46	40 890	3.1%	4.9%	13.5%
13 – 16	23	26 514	23	31 655	23	32 194	20	3	23	34 903	23	38 080	23	40 213	23	42 421	–	6.7%	13.8%
Other	–	4 799	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	657	211 664	659	226 200	661	239 800	658	5	663	255 560	665	270 646	698	291 282	732	307 300	3.4%	6.3%	100.0%
Programme																			
1. Administration	175	67 522	181	71 638	184	82 431	184	–	184	84 988	186	87 004	196	97 354	206	102 706	3.8%	6.5%	33.4%
2. Human Settlement	88	33 119	88	35 416	94	36 232	94	1	95	41 337	95	43 735	100	46 184	105	48 725	3.4%	5.6%	16.0%
3. Co-Operative Governance	368	96 975	364	103 350	355	104 979	353	3	356	112 170	356	121 853	374	128 678	393	135 754	3.4%	6.6%	44.1%
4. Traditional Institutional Management	26	14 047	26	15 796	28	14 445	27	1	28	17 065	28	18 054	28	19 066	28	20 115	–	5.6%	6.6%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	657	211 663	659	226 200	661	238 087	658	5.0	663	255 560.0	665	270 646.0	698	291 282.0	732	307 300.0	3.4%	6.3%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	225 840	651	234 916	655	–	655	246 679	655	261 007	655	275 623	655	290 782	–	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	360	10	–	10	361	10	361	10	381	10	402	–	3.7%	0.1%
Total	–	–	–	226 200	661	235 276	665	–	665	247 040	665	261 368	665	276 004	665	291 184	–	5.6%	100.0%

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

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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	657	659	661	663	663	663	665	698	732
Number of personnel trained	110	160	270	300	300	300	300	317	334
of which									
Male	50	70	130	140	140	140	144	153	161
Female	60	90	140	160	160	160	156	164	173
Number of training opportunities	175	183	213	221	221	221	234	247	260
of which									
Tertiary	110	115	140	147	147	147	156	164	173
Workshops	50	50	50	50	50	50	53	56	59
Seminars	8	8	8	8	8	8	9	9	9
Other	7	10	15	16	16	16	17	18	19
Number of bursaries offered	20	30	30	32	32	32	40	40	42
Number of interns appointed	10	10	10	10	10	10	11	11	12
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	240	245	250	263	263	263	278	293	309
Payments on training by programme									
1. Administration	543	3 090	529	555	555	555	592	626	660
2. Human Settlement	542	800	529	555	555	555	592	625	659
3. Co-Operative Governance	543	-	529	555	555	555	593	627	662
4. Traditional Institutional Management	543	-	529	557	557	557	576	624	658
Total payments on training	2 171	3 890	2 116	2 222	2 222	2 222	2 353	2 502	2 639

The table shows that the department will spend R7.494 million over the 2018 MTEF on training. The payments for tuition will be the main cost driver for the expenditure on training. A total of 300 officials will be trained in the 2018/19 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 2017/18	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	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	435	424	432	441	441	449	465	492	519
Sale of goods and services produced by department (excluding capital assets)	435	424	432	441	441	449	465	492	519
Sales by market establishments	150	-	168	178	178	185	188	199	210
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	285	424	264	263	263	264	277	293	309
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	9	40	8	27	27	6	30	32	34
Interest	9	40	8	27	27	6	30	32	34
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	150	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	150	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	371	744	206	90	90	64	95	100	106
Total departmental receipts	965	1 208	648	557	557	519	590	624	659

Table B.3: Payments and estimates by economic classification: Cooperative Governance, Human Settlements 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
Current payments	264 364	309 295	308 399	305 104	313 154	322 288	326 511	353 211	373 589
Compensation of employees	211 663	226 200	238 087	255 561	255 561	255 403	268 601	294 406	311 659
Salaries and wages	182 981	192 950	205 204	219 149	219 149	220 391	230 078	253 725	268 742
Social contributions	28 682	33 250	32 883	36 411	36 411	35 012	38 523	40 681	42 917
Goods and services	52 701	83 095	70 312	49 543	57 593	66 885	57 910	58 805	61 930
Administrative fees	338	365	391	371	371	436	617	547	579
Advertising	585	702	326	664	664	558	744	786	830
Minor assets	717	282	367	659	659	410	711	751	793
Audit cost: External	4 402	5 269	4 909	4 527	4 527	5 574	4 764	5 031	4 302
Bursaries: Employees	143	174	343	198	198	202	195	206	217
Catering: Departmental activities	646	438	350	444	444	334	509	537	566
Communication (G&S)	632	1 139	735	925	925	708	1 025	1 173	1 190
Computer services	1 470	2 777	2 462	2 323	2 323	3 557	3 168	2 984	3 148
Consultants and professional services: Business and advisory services	7 434	33 764	25 855	127	127	11 453	848	895	943
Infrastructure and planning	9	5	40	1 516	1 516	—	2 016	1 715	1 809
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	26	100	591	105	105	27	111	117	123
Contractors	477	1 475	342	601	601	638	579	612	645
Agency and support / outsourced services	—	86	4	—	—	—	—	—	—
Entertainment	127	384	58	278	278	54	165	174	184
Fleet services (including government motor transport)	4 061	3 621	771	3 090	10 216	6 548	4 062	7 019	7 405
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	59	32	—	1	1	28	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	2	187	—	1	1	1	13	—	—
Inventory: Fuel, oil and gas	2	148	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	127	34	—	5	5	5	—	—	—
Inventory: Medical supplies	10	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medcas inventory interface	1	—	—	—	—	—	—	—	—
Inventory: Other supplies	3	—	—	—	—	—	—	—	—
Consumable supplies	1 925	1 259	1 267	1 300	1 300	931	1 495	1 503	1 584
Consumable: Stationery, printing and office supplies	1 165	1 757	885	2 293	2 293	1 127	2 554	2 697	2 846
Operating leases	8 519	7 657	10 313	8 108	9 108	11 994	10 617	76	80
Property payments	6 796	8 872	9 307	7 430	8 490	11 340	9 973	8 600	10 590
Transport provided: Departmental activity	176	133	—	197	197	51	241	8 531	8 498
Travel and subsistence	9 237	8 567	8 207	8 681	7 555	7 434	7 983	9 006	9 443
Training and development	1 316	2 149	1 367	4 168	4 168	1 923	3 458	3 669	3 871
Operating payments	792	980	910	1 035	1 035	1 066	1 251	1 320	1 392
Venues and facilities	1 472	692	512	493	493	484	808	853	899
Rental and hiring	32	47	—	3	3	3	3	3	3
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	381 814	407 587	379 440	415 733	416 656	417 770	500 439	507 753	533 871
Provinces and municipalities	4 837	23 013	5 638	9 800	1 750	1 750	1 944	1 231	1 299
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	4 837	23 013	5 638	9 800	1 750	1 750	1 944	1 231	1 299
Municipal agencies and funds	4 837	23 013	5 638	9 800	1 750	1 750	1 944	1 231	1 299
Departmental agencies and accounts	—	—	2	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	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	—	—	—	—	—	241	—	—	—
Households	376 977	384 574	373 800	405 933	414 906	415 779	498 495	506 522	532 572
Social benefits	168	927	565	—	—	873	—	—	—
Other transfers to households	376 809	383 647	373 235	405 933	414 906	414 906	498 495	506 522	532 572
Payments for capital assets	5 697	6 743	3 474	4 595	4 595	4 596	4 949	5 840	6 160
Buildings and other fixed structures	—	—	21	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	21	—	—	—	—	—	—
Machinery and equipment	5 690	6 743	2 714	4 595	4 595	4 596	4 949	5 840	6 160
Transport equipment	—	1 472	—	—	—	—	—	—	—
Other machinery and equipment	5 690	5 271	2 714	4 595	4 595	4 596	4 949	5 840	6 160
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	7	—	739	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	651 875	723 625	691 313	725 432	734 405	744 654	831 899	866 804	913 620

Table B.3.1: 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	87 533	112 418	117 117	92 723	98 723	115 297	125 406	133 686	142 052
Compensation of employees	67 522	71 638	82 431	78 188	78 188	87 603	82 177	95 958	102 298
Salaries and wages	58 858	62 192	71 849	66 979	66 979	76 428	70 318	83 435	89 087
Social contributions	8 664	9 446	10 582	11 209	11 209	11 175	11 859	12 523	13 211
Goods and services	20 011	40 780	34 686	14 535	20 535	27 694	43 229	37 728	39 754
Administrative fees	151	138	205	139	139	207	248	156	165
Advertising	354	342	129	186	186	338	194	204	216
Minor assets	349	54	340	61	61	45	67	71	75
Audit cost: External	1 869	5 268	4 909	4 527	4 527	5 574	4 764	5 031	4 302
Bursaries: Employees	143	174	343	198	198	202	195	206	217
Catering: Departmental activities	160	71	175	71	71	126	108	114	120
Communication (G&S)	160	191	122	184	184	32	820	736	730
Computer services	267	505	302	-	-	28	3 001	2 808	2 962
Consultants and professional services: Business and advisory services	3 203	23 262	20 976	-	-	10 927	-	-	-
Infrastructure and planning	-	-	-	1 516	1 516	-	2 016	1 715	1 809
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	151	-	-	1	-	-	-
Contractors	236	297	287	243	243	489	463	263	277
Agency and support / outsourced services	-	39	4	-	-	-	-	-	-
Entertainment	127	270	9	278	278	54	165	174	184
Fleet services (including government motor transport)	923	2 870	13	-	5 200	2 694	3 983	2 718	2 867
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1	3	-	1	1	3	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1	10	-	1	1	1	-	-	-
Inventory: Fuel, oil and gas	-	63	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	127	10	-	5	5	5	-	-	-
Inventory: Medical supplies	10	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddss inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	3	-	-	-	-	-	-	-	-
Consumable supplies	1 066	247	504	464	464	400	263	172	181
Consumable: Stationery, printing and office supplies	576	659	451	619	619	385	661	698	736
Operating leases	2 407	41	24	-	-	4	10 565	21	22
Property payments	2 347	354	94	-	-	25	9 973	8 600	10 580
Transport provided: Departmental activity	54	9	-	-	-	-	-	8 276	8 229
Travel and subsistence	4 065	3 585	3 751	2 502	3 302	3 849	2 933	2 781	2 934
Training and development	1 067	1 966	1 276	3 125	3 125	1 790	2 353	2 502	2 640
Operating payments	251	272	212	351	351	213	379	400	422
Venues and facilities	94	80	409	64	64	302	78	82	86
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	89	181	95	-	-	666	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	2	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	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	89	181	93	-	-	666	-	-	-
Social benefits	89	181	93	-	-	666	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 751	3 860	2 801	1 561	1 561	1 561	1 678	2 371	2 501
Buildings and other fixed structures	-	-	21	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	21	-	-	-	-	-	-
Machinery and equipment	1 749	3 860	2 048	1 561	1 561	1 561	1 678	2 371	2 501
Transport equipment	-	536	-	-	-	-	-	-	-
Other machinery and equipment	1 749	3 324	2 048	1 561	1 561	1 561	1 678	2 371	2 501
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2	-	732	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	89 373	116 459	120 013	94 284	100 284	117 524	127 084	136 057	144 553

Table B.3.2: Payments and estimates by economic classification: Programme2: Human Settlement

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	46 386	66 420	64 349	63 440	65 490	90 283	49 816	53 654	56 604
Compensation of employees	33 119	35 416	36 232	42 737	42 737	62 206	45 277	47 812	50 441
Salaries and wages	28 612	30 089	31 181	36 663	36 663	53 833	38 850	41 025	43 281
Social contributions	4 507	5 327	5 051	6 074	6 074	8 373	6 427	6 787	7 160
Goods and services	13 267	31 004	28 117	20 703	22 753	28 077	4 539	5 842	6 163
Administrative fees	66	84	48	94	94	102	101	107	114
Advertising	222	65	182	292	292	125	354	374	395
Minor assets	134	35	14	108	108	82	116	122	129
Audit cost: External	1 291	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	213	130	55	186	186	18	205	216	228
Communication (G&S)	54	474	608	717	717	664	107	227	239
Computer services	515	1 558	1 463	-	-	810	-	-	-
Consultants and professional services: Business and advisory services	88	10 450	4 028	105	105	134	111	117	123
Infrastructure and planning	8	5	40	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	118	126	6	332	332	118	85	316	333
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	49	-	-	-	-	-	-
Fleet services (including government motor transport)	1 023	4	-	-	-	26	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	57	29	-	-	-	24	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	38	-	-	-	-	2	-	-
Inventory: Fuel, oil and gas	2	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	24	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	1	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	267	83	55	169	169	96	185	226	238
Consumable: Stationery, printing and office supplies	166	319	208	435	435	319	476	503	531
Operating leases	3 183	6 096	10 258	8 060	9 060	11 947	-	-	-
Property payments	2 086	8 345	9 133	7 305	8 355	11 204	-	-	-
Transport provided: Departmental activity	52	50	-	197	197	20	241	255	269
Travel and subsistence	2 138	2 298	1 682	2 139	2 139	1 928	1 687	2 462	2 597
Training and development	200	63	91	43	43	133	46	49	52
Operating payments	158	323	100	266	266	211	380	401	423
Venues and facilities	1 209	358	97	255	255	116	443	467	492
Rental and hiring	16	47	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	375 570	382 570	368 285	404 668	413 641	413 653	497 157	505 109	531 081
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	375 570	382 570	368 285	404 668	413 641	413 653	497 157	505 109	531 081
Social benefits	-	9	331	-	-	12	-	-	-
Other transfers to households	375 570	382 561	367 954	404 668	413 641	413 641	497 157	505 109	531 081
Payments for capital assets	435	766	230	658	658	658	725	766	807
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	435	766	230	658	658	658	725	766	807
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	435	766	230	658	658	658	725	766	807
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	422 391	449 756	432 864	468 766	479 789	504 594	547 698	559 529	588 492

Table B.3.3: Payments and estimates by economic classification: Programme3: Co-Operative Governance

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	114 778	112 149	110 262	129 813	129 813	98 425	130 522	143 940	151 796
Compensation of employees	96 975	103 350	104 979	117 271	117 271	88 959	122 675	131 130	138 342
Salaries and wages	82 722	87 493	89 114	100 624	100 624	75 560	105 063	112 531	118 720
Social contributions	14 253	15 857	15 865	16 647	16 647	13 399	17 612	18 599	19 622
Goods and services	17 803	8 799	5 283	12 542	12 542	9 466	7 847	12 810	13 454
Administrative fees	87	121	54	130	130	102	259	273	288
Advertising	–	275	15	168	168	89	177	188	198
Minor assets	219	193	13	480	480	274	517	546	576
Audit cost: External	1 242	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	178	150	17	106	106	117	112	118	124
Communication (G&S)	413	420	5	24	24	12	73	184	194
Computer services	688	714	695	2 323	2 323	2 717	167	176	186
Consultants and professional services: Business and advisory services	4 143	52	851	22	22	392	737	778	820
Infrastructure and planning	1	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	109	950	13	11	11	16	11	12	13
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	2 115	677	758	3 014	4 940	3 772	–	4 218	4 450
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	1	–	–	–	–	1	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	1	128	–	–	–	–	11	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medgas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	86	57	2	93	93	63	153	161	169
Consumable: Stationery, printing and office supplies	333	706	197	1 157	1 157	331	1 331	1 405	1 483
Operating leases	2 853	1 480	14	–	–	13	–	–	–
Property payments	2 354	160	72	125	125	105	–	–	–
Transport provided: Departmental activity	70	60	–	–	–	31	–	–	–
Travel and subsistence	2 477	2 137	2 278	3 523	1 597	1 143	2 728	3 092	3 204
Training and development	49	120	–	1 000	1 000	–	1 059	1 118	1 179
Operating payments	209	166	293	189	189	219	252	266	280
Venues and facilities	160	233	6	174	174	66	257	272	287
Rental and hiring	15	–	–	3	3	3	3	3	3
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	4 945	23 750	9 986	9 800	1 750	2 186	1 944	1 231	1 299
Provinces and municipalities	4 837	23 013	5 638	9 800	1 750	1 750	1 944	1 231	1 299
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	4 837	23 013	5 638	9 800	1 750	1 750	1 944	1 231	1 299
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	4 837	23 013	5 638	9 800	1 750	1 750	1 944	1 231	1 299
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	–	–	–	–	–	241	–	–	–
Households	108	737	4 358	–	–	195	–	–	–
Social benefits	79	737	141	–	–	195	–	–	–
Other transfers to households	29	–	4 217	–	–	–	–	–	–
Payments for capital assets	880	1 071	350	2 248	2 248	2 248	2 381	2 529	2 668
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	875	1 071	343	2 248	2 248	2 248	2 381	2 529	2 668
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	875	1 071	343	2 248	2 248	2 248	2 381	2 529	2 668
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	120 603	136 970	120 608	141 861	133 811	102 859	134 847	147 700	155 763

Table B.3.4: Payments and estimates by economic classification: Programme4: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2018/19	2018/19	2019/20	2020/21
Current payments	15 667	18 308	16 671	19 128	19 128	18 283	20 767	21 931	23 137
Compensation of employees	14 047	15 796	14 445	17 365	17 365	16 635	18 472	19 506	20 578
Salaries and wages	12 789	13 176	13 060	14 883	14 883	14 570	15 847	16 734	17 654
Social contributions	1 258	2 620	1 385	2 481	2 481	2 065	2 625	2 772	2 924
Goods and services	1 620	2 512	2 226	1 763	1 763	1 648	2 295	2 425	2 559
Administrative fees	34	22	84	8	8	24	9	11	12
Advertising	9	20	-	18	18	6	19	20	21
Minor assets	15	-	-	10	10	9	11	12	13
Audit cost: External	-	1	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	95	87	103	81	81	73	84	89	94
Communication (G&S)	5	54	-	-	-	-	25	26	27
Computer services	-	-	2	-	-	2	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	26	100	440	105	105	26	111	117	123
Contractors	14	102	36	15	15	15	20	21	22
Agency and support / outsourced services	-	47	-	-	-	-	-	-	-
Entertainment	-	114	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	70	-	76	76	56	79	83	88
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	11	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	85	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	506	872	706	574	574	372	894	944	996
Consumable: Stationery, printing and office supplies	90	73	29	82	82	92	86	91	96
Operating leases	76	40	17	48	48	30	52	55	58
Property payments	9	13	8	-	-	6	-	-	-
Transport provided: Departmental activity	-	14	-	-	-	-	-	-	-
Travel and subsistence	557	547	496	517	517	514	635	671	708
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	174	219	305	229	229	423	240	253	267
Venues and facilities	9	21	-	-	-	-	30	32	34
Rental and hiring	1	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 210	1 086	1 064	1 265	1 265	1 265	1 338	1 413	1 491
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	1 210	1 086	1 064	1 265	1 265	1 265	1 338	1 413	1 491
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 210	1 086	1 064	1 265	1 265	1 265	1 338	1 413	1 491
Payments for capital assets	2 631	1 046	93	128	128	129	165	174	184
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 631	1 046	93	128	128	129	165	174	184
Transport equipment	-	936	-	-	-	-	-	-	-
Other machinery and equipment	2 631	110	93	128	128	129	165	174	184
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	19 508	20 440	17 828	20 521	20 521	19 677	22 270	23 518	24 812

Table B.4.2a: Payments and estimates by economic classification: Human Settlements Development Grant (Human Settlement)

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									
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 (C&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	-	-	-	-	-	-	-	-	-
Meddas 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	372 681	480 408	371 109	402 668	411 641	402 668	474 791	487 930	512 958
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	372 681	480 408	371 109	402 668	411 641	402 668	474 791	487 930	512 958
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	372 681	480 408	371 109	402 668	411 641	402 668	474 791	487 930	512 958
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	372 681	480 408	371 109	402 668	411 641	402 668	474 791	487 930	512 958

Table B.4.2b: Payments and estimates by economic classification: Title Deed Restoration Grant (Human Settlement)

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	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Medias 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	-	-	-	-	-	-	20 364	21 503	22 685
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	-	-	-	-	-	-	20 364	21 503	22 685
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	20 364	21 503	22 685
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	-	-	-	-	-	-	20 364	21 503	22 685

Table B.4.2c: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant For Provinces Human Settlement

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	–	–	–	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–	–
Medias 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	2 002	–	–
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	2 002	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	2 836	2 153	2 000	2 000	2 000	2 000	2 002	–	–
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	2 002	–	–

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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Category A	-	-	-	-	-	-	-	-	-
Category B	4 837	26 360	17 720	6 124	6 124	6 124	-	-	-
Siyahemba	-	667	-	-	-	-	-	-	-
Siyancuma	945	667	-	-	-	-	-	-	-
IKai IGarib	-	666	-	-	-	-	-	-	-
IKheis	-	-	4 000	-	-	-	-	-	-
Tsantsabane	630	-	-	-	-	-	-	-	-
Kgatelepele	-	1 000	-	-	-	-	-	-	-
Dawid Kruiper	-	-	-	-	-	-	-	-	-
Sol Plaatje	-	1 000	3 888	6 124	6 124	6 124	-	-	-
Dikgatong	-	-	-	-	-	-	-	-	-
Magareng	-	1 000	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Joe Morolong	945	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamagara	-	-	-	-	-	-	-	-	-
Category C	-	3 500	1 750	3 676	3 676	3 676	1 942	1 231	1 299
Namekwa District Municipality	-	700	350	748	748	748	389	247	263
Pixley Ka Seme District Municipality	-	700	350	732	732	732	389	246	259
ZF Mgcawu District Municipality	-	700	350	732	732	732	388	246	259
Frances Baard District Municipality	-	700	350	732	732	732	388	246	259
John Taolo Gaetsewe District Municipality	-	700	350	732	732	732	388	246	259
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	4 837	29 860	19 470	9 800	9 800	9 800	1 942	1 231	1 299