

# Vote 11

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

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*To be appropriated by in 2019/20*  
*Responsible MEC*

*Administering Department*

*Accounting Officer*

*R 2 720 467 000*  
*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*

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### 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 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
- Municipal Finance Management Act of 2003
- Division of Revenue Management Act of 2012
- Development Facilitation Act of 1995
- Limpopo Traditional Leadership and Institutions Act 6 of 2005

## **Review of the current financial year (2018/19)**

**Human Settlements** – As at the end of the 3rd quarter, the Department registered 6201 housing units through rural housing programme while 1031 sites were delivered through incremental housing programme. As at the end of December 2018, Service provider produced designs for Tshikota CRU while the top-structure will be constructed during the 2019/20. CRU project at Talana has been re-advertised for designs whereas the one at Marapong is at 40 percent (66 units have reached completion while 160 units are at wall plate level).

**Cooperative Governance** – The Department continues to provide technical support to municipalities through sub-programmes development planning; municipal infrastructure development; local governance support; democratic governance; and disaster management. During the period under review, Sixteen (16) municipalities or 77 percent have adopted and promulgated property rates by-laws and five (5) municipalities or 23 percent have not yet adopted the by-laws by the end of the third quarter. Twelve (12) municipalities have promulgated resolutions in respect of the levying of rates whereas ten (10) municipalities not have promulgated resolutions of levying rates. Non-compliance letters have been written to the municipalities. 27 municipalities have been supported with the compilation of Annual Financial Statements and 25 municipalities have as a result managed to submit their Financial Statements on time to AG.

The Department, through SPLUMA program have supported all municipalities in having their by-laws gazette and to this end 17 out of 22 municipalities managed to have their by-laws gazette. Three (3) out of Five (5) District Joint Municipal Planning Tribunals are functional, Sekhukhune has just been established whereas Capricorn has long been established. The Department, through its Traditional Affairs function managed to support 185 Traditional council were supported to perform their functions. Six traditional council offices are in implementation stage.

## **Outlook for the coming financial year (2019/20)**

Guided by the reviewed Multi Year Human Settlements Development Plan for 2014 -2019, the Department will continue to implement, amongst others, the following priorities during the 2019/20 financial year:

**Rural Housing programme** - the Department will reduce the housing backlog by completing 8 896 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 250 rental units through its CRU programme during 2019/20 financial year. Through the Finance Linked Subsidy Scheme (FLISP), the Department plans to construct 120 units.

Through its **Cooperative Governance and Traditional Affairs**, the Department will continue monitoring and providing support to 27 municipalities on compliance with relevant legislation, improved financial performance and service delivery initiatives inclusive of MIG as well as implementation of SPLUMA. The Department will further facilitate 2 sittings by Provincial House of Traditional Leaders, 10 sittings by Local House of Traditional Leaders, 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 in which the annual contractual increases are above the projected 6.7 percent 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 aging furniture and equipment. An amount of R2.4 million is also reprioritized from Compensation of Employees to address training needs within Goods and Services in Strategic Human Resource.

## **Procurement**

The Department does not fund capital projects from its Equitable Share except for provincial 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 has improved the Department's procurement turnaround time.

## 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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Equitable share	1 095 725	1 208 602	1 211 378	1 311 819	1 401 819	1 401 819	1 380 944	1 404 146	1 479 970
Conditional grants	1 593 889	1 605 212	1 256 461	1 312 187	1 312 187	1 312 187	1 339 523	1 333 757	1 361 631
Human Settlement Development	1 591 889	1 603 212	1 254 461	1 287 681	1 285 681	1 285 681	1 301 677	1 098 807	1 079 035
Housing Disaster Management	-	-	-	-	24 506	24 506	-	-	-
HDG allocation including earmarked funding	-	-	-	-	-	-	-	-	-
Title DeedsRestoration Grant	-	-	-	22 506	-	-	35 820	37 790	-
EPWP Incentive Allocation	2 000	2 000	2 000	2 000	2 000	2 000	2 026	-	-
Information settlement upgrading partnership grant	-	-	-	-	-	-	-	197 160	282 596
Departmental receipts	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>2 689 614</b>	<b>2 813 814</b>	<b>2 467 839</b>	<b>2 624 006</b>	<b>2 714 006</b>	<b>2 714 006</b>	<b>2 720 467</b>	<b>2 737 903</b>	<b>2 841 601</b>

The departmental appropriation increased from R2.6 billion in 2018/19 to R2.7 billion in 2019/20. This is mainly due to inflationary adjustments as well as earmarked funding allocation for Traditional Council offices around the province.

## 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		
	2015/16	2016/17	2017/18	2018/19	Jan-00	Jan-00	2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 638	1 432	1 248	1 528	1 528	1 528	1 616	1 711	1 810
Transfers received	-	80	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	1	-	1	1	-	-	-
Interest, dividends and rent on land	15 999	4 748	933	941	1 820	1 820	996	1 053	1 114
Sale of capital assets	637	974	800	838	891	891	944	998	1 056
Transactions in financial assets and liabilities	17 713	1 481	1 863	1 477	1 533	1 533	1 563	1 653	1 750
<b>Total departmental receipts</b>	<b>35 987</b>	<b>8 715</b>	<b>4 846</b>	<b>4 784</b>	<b>5 773</b>	<b>5 773</b>	<b>5 119</b>	<b>5 415</b>	<b>5 730</b>

Main source of revenue is Commission on Insurance and Parking fees. The budget of the department is growing by negative 11.3 percent and growth of 6.2 percent over the MTEF. Negative growth is mainly due to once off collection of interest from budgets transferred to implementing Agents and growth over the MTEF is inflationary related.

## Payment summary

### Key assumptions

- Consumer Price Index (CPI) of 5.6 percent in 2019/20, 5.4 percent in 2020/21 and 5.4 percent in 2021/22.
- **Compensation of Employees** - Salary increases for Departmental officials was catered for as per Treasury guideline and projected CPI. Pay progression of 1.5 percent 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. Goods and Services allocation mainly consists of funds earmarked for municipal support, operational costs relating to human settlements project management activities as well as rental for office buildings. Internal reprioritization was made from non-core items to cater for Departmental office furniture and computer equipment requirements.

### Programme Summary

Table 11.2 (a) and 11.2 (b) below provide summary of payments and estimates per programme and economic classification 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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Programme 1: Administration <sup>1</sup>	299 584	356 213	337 250	378 480	359 851	359 851	387 262	398 856	420 349
Programme 2: Human Settlements	1 234 023	1 637 118	1 388 589	1 444 403	1 446 803	1 446 803	1 476 830	1 482 173	1 518 107
Programme 3: Cooperative Governance	240 738	275 121	273 347	305 013	385 175	385 175	315 124	333 777	351 801
Programme 4: Traditional Institutional Development	411 339	411 186	429 671	496 110	522 177	522 177	541 251	523 097	551 344
<b>Total payments and estimates</b>	<b>2 185 684</b>	<b>2 679 638</b>	<b>2 428 857</b>	<b>2 624 006</b>	<b>2 714 006</b>	<b>2 714 006</b>	<b>2 720 467</b>	<b>2 737 903</b>	<b>2 841 601</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>2 185 684</b>	<b>2 679 638</b>	<b>2 428 857</b>	<b>2 624 006</b>	<b>2 714 006</b>	<b>2 714 006</b>	<b>2 720 467</b>	<b>2 737 903</b>	<b>2 841 601</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>991 242</b>	<b>1 111 655</b>	<b>1 130 039</b>	<b>1 225 858</b>	<b>1 217 842</b>	<b>1 217 842</b>	<b>1 291 729</b>	<b>1 361 726</b>	<b>1 435 306</b>
Compensation of employees	834 920	948 148	964 802	1 041 309	1 039 111	1 039 111	1 094 897	1 155 165	1 228 238
Goods and services	156 224	163 507	165 237	184 548	178 731	178 731	196 832	206 561	207 068
Interest and rent on land	98	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 188 751</b>	<b>1 542 964</b>	<b>1 276 699</b>	<b>1 336 728</b>	<b>1 340 011</b>	<b>1 340 011</b>	<b>1 366 507</b>	<b>1 363 089</b>	<b>1 392 500</b>
Provinces and municipalities	1 936	2 661	3 198	3 206	4 281	4 281	3 798	4 227	4 455
Departmental agencies and accounts	-	-	43	-	9	9	47	50	53
Non-profit institutions	55 059	15 662	12 616	17 514	17 514	17 514	18 494	20 154	21 242
Households	1 131 756	1 524 641	1 260 842	1 316 007	1 318 207	1 318 207	1 344 168	1 338 658	1 366 750
<b>Payments for capital assets</b>	<b>3 507</b>	<b>8 829</b>	<b>12 111</b>	<b>61 421</b>	<b>66 153</b>	<b>66 153</b>	<b>62 231</b>	<b>13 088</b>	<b>13 795</b>
Buildings and other fixed structures	-	-	6 256	50 000	50 000	50 000	50 000	-	-
Machinery and equipment	3 507	8 829	5 855	11 421	16 153	16 153	12 231	13 088	13 795
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>2 184</b>	<b>16 190</b>	<b>10 008</b>	<b>-</b>	<b>90 000</b>	<b>90 000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 185 684</b>	<b>2 679 638</b>	<b>2 428 857</b>	<b>2 624 006</b>	<b>2 714 006</b>	<b>2 714 006</b>	<b>2 720 467</b>	<b>2 737 903</b>	<b>2 841 601</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>2 185 684</b>	<b>2 679 638</b>	<b>2 428 857</b>	<b>2 624 006</b>	<b>2 714 006</b>	<b>2 714 006</b>	<b>2 720 467</b>	<b>2 737 903</b>	<b>2 841 601</b>

Departmental spending for the previous three years increased from R2.186 billion in 2015/16 to R2.429 billion in 2017/18 mainly due to an increase in Conditional Grants from R1.163 billion to R1.257 billion or 8 percent. The notable increase of R121.1 million in the Departmental budget from 2019/20 to 2021/22 financial year is largely influenced by inflationary adjustments and Human Settlements Development Grant, Title Deeds Restoration Grant, Information Settlement Upgrading Partnership Grant as well as purchase of furniture for newly built Traditional Council offices.

**Compensation of Employees** –The average increase on compensation of employees amounted to 5.4 percent from 2018/19 to 2021/22. 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 R184.6 million in 2018/19 to R207.0 million in 2021/22 due to inflationary adjustments. Travel and Subsistence budget has increased by 10.8 percent 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 and Title Deeds Restoration Grants, support to Traditional Councils and King/Queenships as well as Leave Gratuities. From 2019/20 to 2021/22 the budget is expected to increase from R1.4 billion to R1.5 billion or 4 percent to cater for normal inflationary adjustments.

**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 2019/20 to 2021/22 due to an allocation (R50 million) for construction of Traditional Councils' offices in the 2019/20 financial year that is not carried through over the next two outer years. **Payments for financial assets:** The amount of R90 million was a once-off allocation made during 2018/19 budget adjustments to address emergency relief for Mookgopong/Modimolle municipality as well as other municipalities.

## 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-Payments and estimates by nature of investment

Rand thousand	Outcome			Main appropriation	Adjusted appropriation	Revised baseline	Medium term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Existing infrastructure assets</b>	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure transfers</b>	1 128 309	1 518 244	1 254 461	1 287 681	1 287 681	1 287 681	1 337 497	1 333 757	1 361 631
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	1 128 309	1 518 244	1 254 461	1 287 681	1 287 681	1 287 681	1 337 497	1 333 757	1 361 631
<b>Infrastructure: Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Leases</b>	-	-	-	-	-	-	-	-	-
<b>Non Infrastructure</b>	-	-	-	-	-	-	-	-	-
<b>Total Infrastructure (including non infrastructure items)</b>	1 128 309	1 518 244	1 254 461	1 287 681	1 287 681	1 287 681	1 337 497	1 333 757	1 361 631

Infrastructure payments consist of Human Settlement development costs which are largely RDP houses as well as informal settlement development initiatives. The total amount of R1.337 billion allocated for 2019/20 is earmarked to, amongst others, provide various human settlement basic services to 4 421 households, 8 896 rural housing units and 250 units through Community Residential Units (CRU) programme.

## Transfers

### Transfers to Local Government

There are no transfers to public entities, local government or any other institution over the MTEF period. The Department is however considering transfers for Human Settlements Grant in the future to accredited Municipalities and Institutions and this will be done in line with DORA prescripts.

## Programme description

### 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 as well 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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Subprogramme</b>									
Corporate Services	297 682	354 311	335 577	376 578	357 949	357 949	385 284	396 850	418 215
Office of the MEC	1 902	1 902	1 673	1 902	1 902	1 902	1 978	2 006	2 134
<b>Total payments and estimates</b>	<b>299 584</b>	<b>356 213</b>	<b>337 250</b>	<b>378 480</b>	<b>359 851</b>	<b>359 851</b>	<b>387 262</b>	<b>398 856</b>	<b>420 349</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>299 584</b>	<b>356 213</b>	<b>337 250</b>	<b>378 480</b>	<b>359 851</b>	<b>359 851</b>	<b>387 262</b>	<b>398 856</b>	<b>420 349</b>

Table 11.4(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>293 102</b>	<b>328 374</b>	<b>329 153</b>	<b>370 668</b>	<b>345 384</b>	<b>345 384</b>	<b>378 321</b>	<b>388 870</b>	<b>409 870</b>
Compensation of employees	176 409	201 707	198 511	231 986	206 986	206 986	223 202	235 529	250 602
Goods and services	116 693	126 667	130 642	138 682	138 398	138 398	155 119	153 341	159 268
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>3 075</b>	<b>4 111</b>	<b>4 319</b>	<b>6 298</b>	<b>6 482</b>	<b>6 482</b>	<b>5 070</b>	<b>5 349</b>	<b>5 592</b>
Provinces and municipalities	1 918	2 532	3 189	2 999	4 174	4 174	3 788	3 996	4 212
Departmental agencies and accounts	-	-	43	-	9	9	47	50	53
Households	1 157	1 579	1 087	3 299	2 299	2 299	1 235	1 303	1 327
<b>Payments for capital assets</b>	<b>2 757</b>	<b>7 736</b>	<b>3 778</b>	<b>1 514</b>	<b>7 985</b>	<b>7 985</b>	<b>3 871</b>	<b>4 637</b>	<b>4 887</b>
Buildings and other fixed structures	-	-	419	-	-	-	-	-	-
Machinery and equipment	2 757	7 736	3 359	1 514	7 985	7 985	3 871	4 637	4 887
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>650</b>	<b>15 992</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>299 584</b>	<b>356 213</b>	<b>337 250</b>	<b>378 480</b>	<b>359 851</b>	<b>359 851</b>	<b>387 262</b>	<b>398 856</b>	<b>420 349</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>299 584</b>	<b>356 213</b>	<b>337 250</b>	<b>378 480</b>	<b>359 851</b>	<b>359 851</b>	<b>387 262</b>	<b>398 856</b>	<b>420 349</b>

Over the medium term, expenditure is expected to increase from R378.5 million in 2018/19 to R420.3 million in 2021/22. The increased expenditure on Capital assets from R1.5 million in 2018/19 to R3.9 million in 2019/20 is mainly attributable to the need for procurement of office furniture and computer equipment. The programme includes MEC total remuneration package of R1.9 million.



**Compensation of Employees** – Compensation of Employees constitutes 57.6 percent of the total budget for Administration. The average increase on compensation of employees amounted to 6 percent from 2018/19 to 2021/22 and this is attributable to improvements in conditions of service. An amount of R2.4 million has been reprioritised to Goods and Services to fund training costs within Strategic Human Resource management.

**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 35 percent (R52 million) of the total Goods and Services departmental budget. Over the medium term, the budget is increasing from R138.7 million in 2018/19 to R159.2 million in 2021/22 due to inflation adjustments that are built-in within some of the contracts.

**Transfer payments** – The expenditure is expected to increase by an average of 5 percent from R5.070 million in 2019/20 to R5.592 million in 2021/22. The budget 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 percent.

**Payments for Capital Assets**– Over the medium term, the budget is increasing by 47.8 percent from R1.5 million in 2018/19 to R4.9 million in 2021/22. Included in the allocation for the 2019/20 financial year is the budget (R3.9 million) for the purchase of office furniture and laptops/desktops in 2019/20 financial year for officials in Administration programme.

## **Programme 2: Human Settlements**

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

**Programme objectives:** *To formalize informal settlements, acquisition of land for human settlement and facilitating municipal accreditation process; to manage the actual building process of RDP houses and 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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Subprogramme</b>									
Housing Needs, Research and Planning	171 659	64 030	65 078	24 444	69 551	69 551	119 621	23 962	25 255
Housing Development, Implementation, Planning and T	1 027 312	1 511 209	1 275 033	1 338 040	1 309 667	1 309 667	1 266 595	1 371 289	1 441 020
Housing Asset Management and Property Management	35 052	61 879	48 478	81 919	67 585	67 585	90 614	86 922	51 832
<b>Total payments and estimates</b>	<b>1 234 023</b>	<b>1 637 118</b>	<b>1 388 589</b>	<b>1 444 403</b>	<b>1 446 803</b>	<b>1 446 803</b>	<b>1 476 830</b>	<b>1 482 173</b>	<b>1 518 107</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>1 234 023</b>	<b>1 637 118</b>	<b>1 388 589</b>	<b>1 444 403</b>	<b>1 446 803</b>	<b>1 446 803</b>	<b>1 476 830</b>	<b>1 482 173</b>	<b>1 518 107</b>

**Table 11.5(b): Summary of payments and estimates by economic classification: Programme 2: Human Settlements**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>103 980</b>	<b>117 784</b>	<b>120 954</b>	<b>131 251</b>	<b>132 663</b>	<b>132 663</b>	<b>136 581</b>	<b>147 788</b>	<b>155 815</b>
Compensation of employees	88 918	103 157	106 868	115 616	115 616	115 616	121 254	127 922	135 720
Goods and services	15 062	14 627	14 086	15 635	17 047	17 047	15 327	19 866	20 095
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 129 433</b>	<b>1 519 221</b>	<b>1 257 094</b>	<b>1 312 394</b>	<b>1 313 294</b>	<b>1 313 294</b>	<b>1 339 909</b>	<b>1 334 385</b>	<b>1 362 292</b>
Provinces and municipalities	18	129	9	207	107	107	10	231	243
Households	1 129 415	1 519 092	1 257 085	1 312 187	1 313 187	1 313 187	1 339 899	1 334 154	1 362 049
<b>Payments for capital assets</b>	<b>210</b>	<b>113</b>	<b>533</b>	<b>758</b>	<b>846</b>	<b>846</b>	<b>340</b>	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	210	113	533	758	846	846	340	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>400</b>	-	<b>10 008</b>	-	-	-	-	-	-
<b>Total economic classification</b>	<b>1 234 023</b>	<b>1 637 118</b>	<b>1 388 589</b>	<b>1 444 403</b>	<b>1 446 803</b>	<b>1 446 803</b>	<b>1 476 830</b>	<b>1 482 173</b>	<b>1 518 107</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>1 234 023</b>	<b>1 637 118</b>	<b>1 388 589</b>	<b>1 444 403</b>	<b>1 446 803</b>	<b>1 446 803</b>	<b>1 476 830</b>	<b>1 482 173</b>	<b>1 518 107</b>

Over the medium term, expenditure is increasing from R1.4 billion in 2018/19 to R1.5 billion in 2021/22 due to inflationary adjustments as well as the Informal Settlements Upgrading Partnership Grant which is to be introduced from 2020/21 financial year.

**Compensation of Employees:** Compensation of Employees is mainly for salaries in respect of employees attached to the programme as well as salaries of contract workers(Cuban Engineers). The budget on Compensation of Employees is increasing from R115.6 million in 2018/19 to R135.7 million in 2021/22 to cater for improvement in conditions of service. Compensation of Employees constitutes 8.2 percent of the total budget allocation for the programme in 2019/20.

**Goods and Services:** The budget on this item is expected to increase by 29 percent over the medium term from R15.6 million in 2018/19 to R20.1 million in 2021/22. Negative growth in 2019/20 is as a result of reprioritisation to finalize the security surveillance project which started in 2018/19 financial year. 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:** Transfer payments are increasing from R1.3 billion in 2018/19 to R1.4 billion 2021/22. The cost drivers consist of Human Settlements development grant, Extended Public Works programme, Title Deed Restoration Grant and Leave gratuity. Human Settlements grant constitute 89 percent of total budget for Human Settlements. **Payments for Capital Assets**– Over the medium term the budget decreased by 55.1 percent from R758 000 in 2018/19 to R340 000 in 2021/22.

### Service Delivery measures

Programme 2: Human Settlements		Estimated Annual Targets		
		2019/20	2020/21	2021/22
2.1	Number of informal settlements formalized through township established.	Formalise 4 settlements (Alma, Grootevlei, Skierlik & Mashafane)	Approval of layout plan for 3 settlements	Approval of layout for 5 settlements
2.2	Number of Hectares of land acquired	-	40Ha	50Ha
2.3	Number of development areas identified construction of housing units	8 000	9 501	9 000
2.4	Number of municipalities assessed for human settlement	Assessed 3 Municipalities (Lephalale, Makhado and Musina) for level 2 accreditation	Prepare 5 municipalities (Mogalakwena, Thabazimbi, Greater Tzaneen and Bela-Bela, Fetakgomo Tubatse & Thulamela) for level 2	Prepare 3 municipalities (Lepelle-Nkumpi, Baphalaborwa and Elias Motsoaledi) for level 1 accreditation
2.5	Number of new house built (Rural)	5 635	5 050	4 293
2.6	Number of sites installed with water and sanitation infrastructure as part of the IRDP and UISP.	5 256	4 642	3 000
2.7	Number of settlements provides with bulk water infrastructure	7 (Burgersfort Ext, Mokopane Ext 20 & 21, Raphuti, Masakaneng, Bela-Bela Ext 25, Marapong Ext 6)	2	2

Programme 2: Human Settlements		Estimated Annual Targets		
		2019/20	2020/21	2021/22
2.8	Number of rental units built (CRU) and (SH)	332	150	150
2.9	Number of beneficiaries issued with Title Deeds through the enhanced extended discount Benefit Scheme.	100	80	80

### 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 administrative requirements and compliance; financial management and accountability; public participation; capacity development; spatial planning; disaster management; land use management; municipalities infrastructure delivery; local economic development and IDP; as well as perform monitoring and evaluation.*

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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Local Governance	183 108	209 537	210 793	234 575	320 003	320 003	244 828	256 510	270 362
Development Planning	57 630	65 584	62 554	70 438	65 172	65 172	70 296	77 267	81 439
<b>Total payments and estimates</b>	<b>240 738</b>	<b>275 121</b>	<b>273 347</b>	<b>305 013</b>	<b>385 175</b>	<b>385 175</b>	<b>315 124</b>	<b>333 777</b>	<b>351 801</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>240 738</b>	<b>275 121</b>	<b>273 347</b>	<b>305 013</b>	<b>385 175</b>	<b>385 175</b>	<b>315 124</b>	<b>333 777</b>	<b>351 801</b>

Table 11.6(b): Summary of payments and estimates: Programme 3: Cooperative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>238 567</b>	<b>272 427</b>	<b>270 034</b>	<b>302 368</b>	<b>291 500</b>	<b>291 500</b>	<b>310 174</b>	<b>328 693</b>	<b>346 442</b>
Compensation of employees	221 835	257 395	255 967	277 908	275 709	275 709	290 514	306 492	326 107
Goods and services	16 634	15 032	14 067	24 460	15 791	15 791	19 660	22 201	20 335
Interest and rent on land	98	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>605</b>	<b>1 899</b>	<b>1 822</b>	<b>389</b>	<b>1 389</b>	<b>1 389</b>	<b>2 070</b>	<b>2 184</b>	<b>2 302</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	605	1 899	1 822	389	1 389	1 389	2 070	2 184	2 302
<b>Payments for capital assets</b>	<b>432</b>	<b>597</b>	<b>1 491</b>	<b>2 256</b>	<b>2 286</b>	<b>2 286</b>	<b>2 880</b>	<b>2 900</b>	<b>3 057</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	432	597	1 491	2 256	2 286	2 286	2 880	2 900	3 057
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1 134</b>	<b>198</b>	<b>-</b>	<b>-</b>	<b>90 000</b>	<b>90 000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>240 738</b>	<b>275 121</b>	<b>273 347</b>	<b>305 013</b>	<b>385 175</b>	<b>385 175</b>	<b>315 124</b>	<b>333 777</b>	<b>351 801</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>240 738</b>	<b>275 121</b>	<b>273 347</b>	<b>305 013</b>	<b>385 175</b>	<b>385 175</b>	<b>315 124</b>	<b>333 777</b>	<b>351 801</b>

Over the medium term the budget is expected to increase R305.0 million in 2018/19 to R351.8 million in 2021/22 to cater for inflationary adjustments.

**Compensation of Employees:** Over the medium term the budget is increasing from R277.9 million in 2018/19 to R326.1 million in 2021/22. Compensation of Employees constitutes 93 percent of the total budget for Cooperative Governance. Community Development Programme constitutes a larger percentage (51 percent) of total Compensation of Employees within the programme.

**Goods and Services:** The budget is expected to decrease from R24.5 million in 2018/19 to R19.7 million in 2021/22. The decrease is as a result reprioritisation to address the need to fund the procurement for Community Development Workers' laptops over the MTEF period. 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:** The Transfer payments is mainly for Leave Gratuities in respect of officials who leave the Department through retirement, resignation or death. The expenditure is increasing from R389 000 in 2018/19 to R2.3 million 2021/22 financial year. The increase is attributable to the number of officials who are expected to retire during the MTEF period within the programme. **Payments for Capital Assets** increase from R2.3 million in 2018/19 to R3.1million in 2021/22. The increase is mainly to cater for the purchase tools of trade (Laptops) for Community development workers over the MTEF period.

## Service delivery measures

Programme 3: Cooperative Governance		Estimated Annual Targets		
		2019/20	2020/21	2021/22
3.1	Number of municipalities Supported with compilation of AFS for submission to AG	27	27	27
3.2	Report on municipalities institutionalizing PMS	4	4	4
3.3	Number of municipalities monitored on the extent to which anti-corruption measures are implemented	27	27	27
3.4	Number of municipalities guided to comply with MPRA by target date	22	22	22
3.5	Report on implementation of Back to Basic action plans by municipalities	4	4	4
3.6	Number of municipalities supported to maintain functional disaster management centers.	22	22	22
3.7	Numbers of municipalities supported to maintain functional disaster management centres.	5	5	5
3.8	Number of municipalities supported to implement DDFs in terms of 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	4	4	4

## Programme 4: Traditional Institutional Development

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

**Programme objectives:** To support Traditional Institutions with resource administration; land administration; facilitation of rural development and provide support to the Houses of Traditional leadership.

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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Traditional Institutional Admin	404 415	401 869	420 515	485 017	515 263	515 263	530 934	511 895	539 538
Administration of Houses of Traditional Leaders	6 924	9 317	9 156	11 092	6 914	6 914	10 317	11 202	11 806
<b>Total payments and estimates</b>	<b>411 339</b>	<b>411 186</b>	<b>429 671</b>	<b>496 110</b>	<b>522 177</b>	<b>522 177</b>	<b>541 251</b>	<b>523 097</b>	<b>551 344</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>411 339</b>	<b>411 186</b>	<b>429 671</b>	<b>496 110</b>	<b>522 177</b>	<b>522 177</b>	<b>541 251</b>	<b>523 097</b>	<b>551 344</b>

**Table 11.7(b): Summary of payments and estimates: Programme 4: Traditional Institutional Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>355 593</b>	<b>393 070</b>	<b>409 898</b>	<b>421 571</b>	<b>448 295</b>	<b>448 295</b>	<b>466 653</b>	<b>496 375</b>	<b>523 179</b>
Compensation of employees	347 758	385 889	403 456	415 800	440 800	440 800	459 927	485 222	515 809
Goods and services	7 835	7 181	6 442	5 771	7 495	7 495	6 726	11 153	7 370
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>55 638</b>	<b>17 733</b>	<b>13 464</b>	<b>17 646</b>	<b>18 846</b>	<b>18 846</b>	<b>19 458</b>	<b>21 171</b>	<b>22 314</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	55 059	15 662	12 616	17 514	17 514	17 514	18 494	20 154	21 242
Households	579	2 071	848	132	1 332	1 332	964	1 017	1 072
<b>Payments for capital assets</b>	<b>108</b>	<b>383</b>	<b>6 309</b>	<b>56 893</b>	<b>55 036</b>	<b>55 036</b>	<b>55 140</b>	<b>5 551</b>	<b>5 851</b>
Buildings and other fixed structures	-	-	5 837	50 000	50 000	50 000	50 000	-	-
Machinery and equipment	108	383	472	6 893	5 036	5 036	5 140	5 551	5 851
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>411 339</b>	<b>411 186</b>	<b>429 671</b>	<b>496 110</b>	<b>522 177</b>	<b>522 177</b>	<b>541 251</b>	<b>523 097</b>	<b>551 344</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>411 339</b>	<b>411 186</b>	<b>429 671</b>	<b>496 110</b>	<b>522 177</b>	<b>522 177</b>	<b>541 251</b>	<b>523 097</b>	<b>551 344</b>

**Compensation of Employees** in this programme is largely influenced by traditional leaders' royal allowances which constitute 49 percent 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 by 22 percent from R415.8 million in 2018/19 to R515.9 million in 2021/22 to cater for improvement of conditions of service, newly recognized traditional leaders and royal allowance adjustments.

**Goods and Services** increase by 17 percent from R5.8 million in 2018/19 to R7.4 million in 2021/22. Cost drivers are mainly for providing operational support to the House of Traditional Leadership as well as costs associated with Traditional Councils' reconstitution processes. The huge increase is attributable to other allowances accorded to Senior Traditional Leaders which involve communication and transport costs.

**Transfer and Subsidies** increase by 10 percent from R17.6 million in 2018/19 to R22.3 million in 2021/22. Cost drivers on Transfers & Subsidies in this programme consist mainly of the cost for support to Traditional Council offices as well as King/Queenship support. The increase of 10 percent is as a result of Leave Gratuities for anticipated retirees; whereas **Payments of Capital**

**Assets** decreases from R56.9 million in 2018/19 to R5.9 million in 2021/22 due to once-off allocation of R50 million for construction of Traditional Councils' offices in the 2018/19 and 2019/20 financial year which is not allocated for the two outer years.

### Service delivery measures

Programme 4: Traditional Institutional Development		Estimated Annual Targets		
		2019/20	2020/21	2021/22
4.1	Number of sittings by the Provincial House of Traditional Leaders.	3	3	3
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 registered initiation Schools	3	3	3
4.5	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 : Cooperative Governance, Human Settlement and Traditional Affairs

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2018/19 - 2021/22		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		Personnel growth rate	Costs growth rate	% Costs of Total
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs			
<b>Salary level</b>																			
1 – 6	1 338	223 137	1 317	279 473	1 308	287 093	1 095	153	1 248	293 660	1 302	320 815	1 302	326 313	1 302	344 258	1,4%	5,4%	28,2%
7 – 10	807	244 772	633	265 597	609	269 999	546	8	554	300 505	602	309 512	602	311 412	602	328 539	2,8%	3,0%	27,5%
11 – 12	204	129 846	214	151 157	218	158 200	187	–	187	171 871	219	169 118	219	182 268	219	201 832	5,4%	5,5%	16,2%
13 – 16	58	58 230	56	55 759	69	75 387	51	2	53	79 754	64	84 433	64	91 564	64	96 600	6,5%	6,6%	7,8%
Other	1 501	178 935	1 495	196 161	1 616	190 720	250	1 495	1 745	193 321	1 616	211 020	1 616	243 610	1 616	257 009	-2,5%	10,0%	20,3%
<b>Total</b>	<b>3 908</b>	<b>834 920</b>	<b>3 715</b>	<b>948 148</b>	<b>3 820</b>	<b>981 399</b>	<b>2 129</b>	<b>1 658</b>	<b>3 787</b>	<b>1 039 111</b>	<b>3 803</b>	<b>1 094 897</b>	<b>3 803</b>	<b>1 155 165</b>	<b>3 803</b>	<b>1 228 238</b>	<b>0,1%</b>	<b>5,7%</b>	<b>100,0%</b>
<b>Programme</b>																			
1. Administration	516	176 409	538	201 707	532	198 511	338	160	498	229 787	523	223 202	523	235 529	523	258 021	1,6%	3,9%	21,1%
2. Human Settlements	177	88 918	183	103 157	183	106 868	165	–	165	115 616	181	121 254	181	127 922	181	134 968	3,1%	5,3%	11,1%
3. Cooperative Governance	663	221 835	650	257 395	636	255 967	604	1	605	277 908	648	290 514	648	306 492	648	323 349	2,3%	5,2%	26,5%
4. Traditional Institutional Development	2 552	347 758	2 344	385 889	2 469	403 456	1 022	1 497	2 519	415 800	2 451	459 927	2 451	485 222	2 451	511 910	-0,9%	7,2%	41,3%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>3 908</b>	<b>834 920</b>	<b>3 715</b>	<b>948 148</b>	<b>3 820</b>	<b>984 802</b>	<b>2 129</b>	<b>1 658</b>	<b>3 787</b>	<b>1 039 111</b>	<b>3 803</b>	<b>1 094 897</b>	<b>3 803</b>	<b>1 155 165</b>	<b>3 803</b>	<b>1 228 238</b>	<b>0,1%</b>	<b>5,7%</b>	<b>100,0%</b>

Departmental personnel numbers include 408 Community Development Workers (CDWs). The total number of permanent staff equals 1903 as at the 30<sup>th</sup> of June 2018 which exclude 1 774 Traditional Leaders. The approved staff establishment provides for 1 882 positions excluding 30



Excess employees. The budget for Traditional Leaders allowances is revised annually through a proclamation which normally is projected at 5 percent. Excess staff as well as interns (130) cost is also provided for in the budget.

## Training

### Payments on training

**Table 11.8: Information on training: Cooperative Governance, Human Settlements and Traditional Affairs**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
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	800	846	894
of which			894	894	894	894	894	894	894
Male	363	363	363	384	384	384	280	390	360
Female	437	437	437	462	462	462	420	260	240
Number of training opportunities	378	379	378	378	378	378	378	400	423
of which			423	423	423	423	423	423	423
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	16	16	16	17	17	17	18	18	18
Seminars	16	16	16	17	17	17	18	18	18
Other	347	347	347	367	367	367	300	300	300
Number of bursaries offered	-	-	-	-	-	-	30	30	30
Number of interns appointed	115	117	118	118	118	118	50	75	75
Number of learnerships appointed	-	-	-	-	-	-	124	124	124
Number of days spent on training	198	198	198	209	209	209	256	256	256
Payment on training by programme									
1. Administration	5 945	8 778	8 870	9 464	9 464	9 464	9 859	11 369	11 929
2. Human Settlements	-	-	-	-	-	-	-	-	-
3. Cooperative Governance	-	-	-	-	-	-	-	-	-
4. Traditional Institutional Development	-	-	-	-	-	-	-	-	-
<b>Total payment on training</b>	<b>5 945</b>	<b>8 778</b>	<b>8 870</b>	<b>9 464</b>	<b>9 464</b>	<b>9 464</b>	<b>9 859</b>	<b>11 369</b>	<b>11 929</b>

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). The department is obligated to utilise an amount of 1 percent 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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>1 638</b>	<b>1 432</b>	<b>1 248</b>	<b>1 528</b>	<b>1 528</b>	<b>1 528</b>	<b>1 616</b>	<b>1 711</b>	<b>1 810</b>
Sales of goods and services produced by department	1 447	1 432	1 121	1 395	1 325	1 325	1 465	1 551	1 641
Sales by market establishments	250	250	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 197	1 182	1 121	1 395	1 325	1 325	1 465	1 551	1 641
Of which									
Commission on Insurance	-	774	807	855	824	824	845	865	887
Tender documents	-	206	254	180	180	180	190	201	211
Parking fees	-	-	259	274	245	245	151	160	169
Rental Dwellings	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	191	-	127	133	203	203	151	160	169
<b>Transfers received from:</b>	<b>-</b>	<b>80</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	80	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>15 999</b>	<b>4 748</b>	<b>933</b>	<b>941</b>	<b>1 820</b>	<b>1 820</b>	<b>996</b>	<b>1 053</b>	<b>1 114</b>
Interest	15 937	4 748	857	857	1 736	1 736	904	952	1 007
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	62	-	76	84	84	84	92	101	107
<b>Sales of capital assets</b>	<b>637</b>	<b>974</b>	<b>800</b>	<b>838</b>	<b>891</b>	<b>891</b>	<b>944</b>	<b>998</b>	<b>1 056</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	637	974	800	838	891	891	944	998	1 056
<b>Transactions in financial assets and liabilities</b>	<b>17 713</b>	<b>1 481</b>	<b>1 863</b>	<b>1 477</b>	<b>1 533</b>	<b>1 533</b>	<b>1 563</b>	<b>1 653</b>	<b>1 750</b>
<b>Total departmental receipts</b>	<b>35 987</b>	<b>8 715</b>	<b>4 845</b>	<b>4 784</b>	<b>5 773</b>	<b>5 773</b>	<b>5 119</b>	<b>5 415</b>	<b>5 730</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
<b>Current payments</b>	<b>991 242</b>	<b>1 111 655</b>	<b>1 130 039</b>	<b>1 225 858</b>	<b>1 217 842</b>	<b>1 217 842</b>	<b>1 291 729</b>	<b>1 361 726</b>	<b>1 435 306</b>
Compensation of employees	834 920	948 148	964 802	1 041 309	1 039 111	1 039 111	1 094 897	1 155 165	1 228 238
Salaries and wages	741 084	841 713	856 156	926 320	927 811	927 811	970 854	1 024 285	1 089 506
Social contributions	93 836	106 435	108 646	114 989	111 300	111 300	124 043	130 880	138 732
Goods and services	156 224	163 507	165 237	184 548	178 731	178 731	196 832	206 561	207 068
of which									
Administrative fees	791	1 270	1 964	1 380	1 157	1 157	2 231	1 480	1 561
Advertising	2 061	1 946	2 835	1 310	2 151	2 151	2 854	1 571	1 656
Assets less than the capitalisation threshold	253	316	219	206	1 306	1 306	106	140	148
Audit cost: External	4 034	3 995	5 017	4 577	6 009	6 009	6 701	7 070	7 452
Bursaries: Employees	444	759	871	1 235	1 169	1 169	283	299	315
Catering: Departmental activities	919	1 180	1 317	1 441	1 679	1 679	1 284	1 177	1 240
Communication (G&S)	10 032	12 472	14 261	13 867	13 098	13 098	16 319	17 216	18 146
Computer services	9 081	11 338	15 656	13 299	8 645	8 645	11 167	14 749	15 545
Consultants and professional services: Business and advisory services	6 110	2 331	1 603	20 920	10 588	10 588	13 586	16 483	13 074
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	12 213	9 422	4 177	3 012	2 614	2 614	4 746	3 388	3 571
Contractors	6 788	6 130	4 058	4 266	3 633	3 633	4 619	5 561	5 861
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	394	154	228	511	373	373	226	380	401
Fleet services (including government motor transport)	5 051	5 489	5 226	4 666	5 866	5 866	5 939	4 154	4 378
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	398	8	66	-	-	-	14	15
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	361	164	610	576	1 563	1 563	439	411	433
Consumable: Stationery, printing and office supplies	4 628	5 135	3 190	5 437	4 411	4 411	3 245	3 573	3 766
Operating leases	39 232	41 808	45 183	50 511	50 179	50 179	52 986	57 974	61 105
Property payments	14 022	17 567	18 096	21 007	19 562	19 562	23 331	23 846	25 134
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	33 819	35 285	35 040	29 065	37 688	37 688	40 494	37 462	33 111
Training and development	1 326	1 435	1 316	1 235	1 075	1 075	1 496	3 778	4 006
Operating payments	1 893	1 664	1 078	3 006	1 327	1 327	1 319	2 675	2 820
Venues and facilities	2 688	3 249	3 284	2 955	4 638	4 638	3 461	3 160	3 330
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	98	-	-	-	-	-	-	-	-
Interest	98	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>1 188 751</b>	<b>1 542 964</b>	<b>1 276 699</b>	<b>1 336 728</b>	<b>1 340 011</b>	<b>1 340 011</b>	<b>1 366 507</b>	<b>1 363 089</b>	<b>1 392 500</b>
Provinces and municipalities	1 936	2 661	3 198	3 206	4 281	4 281	3 798	4 227	4 455
Provinces <sup>2</sup>	18	129	9	207	107	107	10	231	243
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	18	129	9	207	107	107	10	231	243
Municipalities <sup>3</sup>	1 918	2 532	3 189	2 999	4 174	4 174	3 788	3 996	4 212
Municipalities	1 918	2 532	3 189	2 999	4 174	4 174	3 788	3 996	4 212
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	43	-	9	9	47	50	53
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	43	-	9	9	47	50	53
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	55 059	15 662	12 616	17 514	17 514	17 514	18 494	20 154	21 242
Households	1 131 756	1 524 641	1 260 842	1 316 007	1 318 207	1 318 207	1 344 168	1 338 658	1 366 750
Social benefits	2 619	5 761	4 088	3 820	5 964	5 964	4 645	4 901	5 119
Other transfers to households	1 129 137	1 518 880	1 256 754	1 312 187	1 312 243	1 312 243	1 339 523	1 333 757	1 361 631
<b>Payments for capital assets</b>	<b>3 507</b>	<b>8 829</b>	<b>12 111</b>	<b>61 421</b>	<b>66 153</b>	<b>66 153</b>	<b>62 231</b>	<b>13 088</b>	<b>13 795</b>
Buildings and other fixed structures	-	-	6 256	50 000	50 000	50 000	50 000	-	-
Buildings	-	-	5 837	50 000	50 000	50 000	50 000	-	-
Other fixed structures	-	-	419	-	-	-	-	-	-
Machinery and equipment	3 507	8 829	5 855	11 421	16 153	16 153	12 231	13 088	13 795
Transport equipment	1 163	6 936	2 308	-	4 504	4 504	-	-	-
Other machinery and equipment	2 344	1 893	3 547	11 421	11 649	11 649	12 231	13 088	13 795
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>2 184</b>	<b>16 190</b>	<b>10 008</b>	<b>-</b>	<b>90 000</b>	<b>90 000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (number and name)</b>	<b>2 185 684</b>	<b>2 679 638</b>	<b>2 428 857</b>	<b>2 624 006</b>	<b>2 714 006</b>	<b>2 714 006</b>	<b>2 720 467</b>	<b>2 737 903</b>	<b>2 841 601</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>2 185 684</b>	<b>2 679 638</b>	<b>2 428 857</b>	<b>2 624 006</b>	<b>2 714 006</b>	<b>2 714 006</b>	<b>2 720 467</b>	<b>2 737 903</b>	<b>2 841 601</b>

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		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
<b>Current payments</b>	<b>293 102</b>	<b>328 374</b>	<b>329 153</b>	<b>370 668</b>	<b>345 384</b>	<b>345 384</b>	<b>378 321</b>	<b>388 870</b>	<b>409 870</b>
Compensation of employees	176 409	201 707	198 511	231 986	206 986	206 986	223 202	235 529	250 602
Salaries and wages	154 791	176 096	173 044	204 645	181 497	181 497	193 986	204 690	217 790
Social contributions	21 618	25 611	25 467	27 341	25 489	25 489	29 216	30 839	32 812
Goods and services	116 693	126 667	130 642	138 682	138 398	138 398	155 119	153 341	159 268
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	1 662	1 206	1 770	1 031	1 096	1 096	1 598	1 236	1 303
Assets less than the capitalisation threshold	96	215	72	81	542	542	106	-	-
Audit cost: External	4 034	3 995	5 017	4 577	6 009	6 009	6 701	7 070	7 452
Bursaries: Employees	444	759	871	1 235	1 169	1 169	283	299	315
Catering: Departmental activities	581	439	540	390	642	642	631	-	-
Communication (G&S)	10 032	12 472	14 261	13 867	13 098	13 098	16 319	17 216	18 146
Computer services	9 081	11 338	15 656	13 299	8 625	8 625	11 167	14 749	15 545
Consultants and professional services: Business and advisory services	1 728	249	156	5 549	7 506	7 506	7 277	1 833	1 932
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	7 948	8 125	4 177	3 012	2 614	2 614	4 746	3 388	3 571
Contractors	6 723	6 130	4 058	4 266	3 633	3 633	4 619	5 561	5 861
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	394	154	203	511	373	373	226	380	401
Fleet services (including government motor transport)	5 051	5 489	5 226	4 666	5 866	5 866	5 939	4 154	4 378
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	97	-	54	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	332	164	412	576	1 096	1 096	439	411	433
Consumable: Stationery, printing and office supplies	4 594	4 956	3 160	5 270	4 411	4 411	3 211	3 388	3 571
Operating leases	38 823	41 466	44 987	50 051	49 719	49 719	52 763	57 457	60 560
Property payments	13 993	17 532	18 087	20 947	19 502	19 502	23 303	23 778	25 062
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 053	8 761	8 769	6 260	9 150	9 150	12 103	7 457	5 482
Training and development	1 326	1 435	1 316	1 235	1 075	1 075	1 496	3 778	4 006
Operating payments	515	744	524	1 406	982	982	721	882	930
Venues and facilities	1 283	941	1 380	399	1 290	1 290	1 471	304	320
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>3 075</b>	<b>4 111</b>	<b>4 319</b>	<b>6 298</b>	<b>6 482</b>	<b>6 482</b>	<b>5 070</b>	<b>5 349</b>	<b>5 592</b>
Provinces and municipalities	1 918	2 532	3 189	2 999	4 174	4 174	3 788	3 996	4 212
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	1 918	2 532	3 189	2 999	4 174	4 174	3 788	3 996	4 212
Municipalities	1 918	2 532	3 189	2 999	4 174	4 174	3 788	3 996	4 212
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	43	-	9	9	47	50	53
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	43	-	9	9	47	50	53
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 157	1 579	1 087	3 299	2 299	2 299	1 235	1 303	1 327
Social benefits	1 157	1 579	1 087	3 299	2 299	2 299	1 235	1 303	1 327
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 757</b>	<b>7 736</b>	<b>3 778</b>	<b>1 514</b>	<b>7 985</b>	<b>7 985</b>	<b>3 871</b>	<b>4 637</b>	<b>4 887</b>
Buildings and other fixed structures	-	-	419	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	419	-	-	-	-	-	-
Machinery and equipment	2 757	7 736	3 359	1 514	7 985	7 985	3 871	4 637	4 887
Transport equipment	1 163	6 936	2 308	-	4 504	4 504	-	-	-
Other machinery and equipment	1 594	800	1 051	1 514	3 481	3 481	3 871	4 637	4 887
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>650</b>	<b>15 992</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (number and name)</b>	<b>299 584</b>	<b>356 213</b>	<b>337 250</b>	<b>378 480</b>	<b>359 851</b>	<b>359 851</b>	<b>387 262</b>	<b>398 856</b>	<b>420 349</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>299 584</b>	<b>356 213</b>	<b>337 250</b>	<b>378 480</b>	<b>359 851</b>	<b>359 851</b>	<b>387 262</b>	<b>398 856</b>	<b>420 349</b>

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>103 980</b>	<b>117 784</b>	<b>120 954</b>	<b>131 251</b>	<b>132 663</b>	<b>132 663</b>	<b>136 581</b>	<b>147 788</b>	<b>155 815</b>
Compensation of employees	88 918	103 157	106 868	115 616	115 616	115 616	121 254	127 922	135 720
Salaries and wages	77 971	90 853	93 979	102 271	102 342	102 342	106 622	112 486	119 351
Social contributions	10 947	12 304	12 889	13 345	13 274	13 274	14 632	15 436	16 369
Goods and services	15 062	14 627	14 086	15 635	17 047	17 047	15 327	19 866	20 095
of which									
Administrative fees	776	1 253	1 948	1 380	1 148	1 148	2 213	1 480	1 561
Advertising	77	326	299	100	176	176	347	135	142
Assets less than the capitalisation threshold	136	-	-	110	67	67	-	124	131
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	35	92	246	400	330	330	279	449	473
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 775	1 789	1 152	2 012	1 333	1 333	1 309	2 261	2 385
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	445	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	6	-	-	-	210	210	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	409	342	196	460	460	460	223	517	545
Property payments	29	35	9	60	60	60	28	68	72
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 669	10 023	9 543	10 038	12 340	12 340	10 185	13 619	13 508
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	301	189	102	275	52	52	84	314	331
Venues and facilities	404	578	591	800	871	871	659	899	947
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>1 129 433</b>	<b>1 519 221</b>	<b>1 257 094</b>	<b>1 312 394</b>	<b>1 313 294</b>	<b>1 313 294</b>	<b>1 339 909</b>	<b>1 334 385</b>	<b>1 362 292</b>
Provinces and municipalities	18	129	9	207	107	107	10	231	243
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	18	129	9	207	107	107	10	231	243
Municipalities	18	129	9	207	107	107	10	231	243
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 129 415	1 519 092	1 257 085	1 312 187	1 313 187	1 313 187	1 339 899	1 334 154	1 362 049
Social benefits	278	212	331	-	1 000	1 000	376	397	418
Other transfers to households	1 129 137	1 518 880	1 256 754	1 312 187	1 312 187	1 312 187	1 339 523	1 333 757	1 361 631
<b>Payments for capital assets</b>	<b>210</b>	<b>113</b>	<b>533</b>	<b>758</b>	<b>846</b>	<b>846</b>	<b>340</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	210	113	533	758	846	846	340	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	210	113	533	758	846	846	340	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>400</b>	<b>-</b>	<b>10 008</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (number and name)</b>	<b>1 234 023</b>	<b>1 637 118</b>	<b>1 388 589</b>	<b>1 444 403</b>	<b>1 446 803</b>	<b>1 446 803</b>	<b>1 476 830</b>	<b>1 482 173</b>	<b>1 518 107</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>1 234 023</b>	<b>1 637 118</b>	<b>1 388 589</b>	<b>1 444 403</b>	<b>1 446 803</b>	<b>1 446 803</b>	<b>1 476 830</b>	<b>1 482 173</b>	<b>1 518 107</b>

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>238 567</b>	<b>272 427</b>	<b>270 034</b>	<b>302 368</b>	<b>291 500</b>	<b>291 500</b>	<b>310 174</b>	<b>328 693</b>	<b>346 442</b>
Compensation of employees	221 835	257 395	255 967	277 908	275 709	275 709	290 514	306 492	326 107
Salaries and wages	190 672	222 191	219 999	239 761	238 516	238 516	249 582	263 309	280 161
Social contributions	31 163	35 204	35 968	38 147	37 193	37 193	40 932	43 183	45 946
Goods and services	16 634	15 032	14 067	24 460	15 791	15 791	19 660	22 201	20 335
of which									
Administrative fees	15	17	16	-	9	9	18	-	-
Advertising	75	200	-	0	-	-	38	-	-
Assets less than the capitalisation threshold	3	-	4	15	486	486	-	16	17
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	74	156	504	(0)	220	220	343	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	2 396	87	100	13 335	1 725	1 725	5 000	8 283	8 730
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	2 612	1 297	-	-	-	-	-	-	-
Contractors	65	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	25	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	126	8	(0)	-	-	-	-	-
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	-	-	198	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	140	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 130	11 490	11 786	8 984	11 605	11 605	12 640	11 531	9 089
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	914	617	381	1 142	269	269	434	1 274	1 343
Venues and facilities	266	902	1 045	985	1 477	1 477	1 187	1 097	1 156
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	98	-	-	-	-	-	-	-	-
Interest	98	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>605</b>	<b>1 899</b>	<b>1 822</b>	<b>389</b>	<b>1 389</b>	<b>1 389</b>	<b>2 070</b>	<b>2 184</b>	<b>2 302</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	605	1 899	1 822	389	1 389	1 389	2 070	2 184	2 302
Social benefits	605	1 899	1 822	389	1 389	1 389	2 070	2 184	2 302
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>432</b>	<b>597</b>	<b>1 491</b>	<b>2 256</b>	<b>2 286</b>	<b>2 286</b>	<b>2 880</b>	<b>2 900</b>	<b>3 057</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	432	597	1 491	2 256	2 286	2 286	2 880	2 900	3 057
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	432	597	1 491	2 256	2 286	2 286	2 880	2 900	3 057
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1 134</b>	<b>198</b>	<b>-</b>	<b>-</b>	<b>90 000</b>	<b>90 000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (number and name)</b>	<b>240 738</b>	<b>275 121</b>	<b>273 347</b>	<b>305 013</b>	<b>385 175</b>	<b>385 175</b>	<b>315 124</b>	<b>333 777</b>	<b>351 801</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>240 738</b>	<b>275 121</b>	<b>273 347</b>	<b>305 013</b>	<b>385 175</b>	<b>385 175</b>	<b>315 124</b>	<b>333 777</b>	<b>351 801</b>

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		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
<b>Current payments</b>	<b>355 593</b>	<b>393 070</b>	<b>409 898</b>	<b>421 571</b>	<b>448 295</b>	<b>448 295</b>	<b>466 653</b>	<b>496 375</b>	<b>523 179</b>
Compensation of employees	347 758	385 889	403 456	415 800	440 800	440 800	459 927	485 222	515 809
Salaries and wages	317 650	352 573	369 134	379 643	405 456	405 456	420 664	443 800	472 204
Social contributions	30 108	33 316	34 322	36 156	35 344	35 344	39 263	41 422	43 605
Goods and services	7 835	7 181	6 442	5 771	7 495	7 495	6 726	11 153	7 370
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	247	214	766	179	879	879	871	200	211
Assets less than the capitalisation threshold	18	101	143	-	211	211	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	229	493	27	652	487	487	31	728	767
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	20	20	-	-	-
Consultants and professional services: Business and advisory services	211	206	195	24	24	24	-	4 106	27
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	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	175	-	12	-	-	-	14	15
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	23	-	-	-	257	257	-	-	-
Consumable: Stationery, printing and office supplies	34	39	30	167	-	-	34	185	195
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 967	5 011	4 942	3 784	4 593	4 593	5 566	4 855	5 032
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	163	114	71	183	24	24	80	205	216
Venues and facilities	735	828	268	771	1 000	1 000	144	860	907
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>55 638</b>	<b>17 733</b>	<b>13 464</b>	<b>17 646</b>	<b>18 846</b>	<b>18 846</b>	<b>19 458</b>	<b>21 171</b>	<b>22 314</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	55 059	15 662	12 616	17 514	17 514	17 514	18 494	20 154	21 242
Households	579	2 071	848	132	1 332	1 332	964	1 017	1 072
Social benefits	579	2 071	848	132	1 276	1 276	964	1 017	1 072
Other transfers to households	-	-	-	-	56	56	-	-	-
<b>Payments for capital assets</b>	<b>108</b>	<b>383</b>	<b>6 309</b>	<b>56 893</b>	<b>55 036</b>	<b>55 036</b>	<b>55 140</b>	<b>5 551</b>	<b>5 851</b>
Buildings and other fixed structures	-	-	5 837	50 000	50 000	50 000	50 000	-	-
Buildings	-	-	5 837	50 000	50 000	50 000	50 000	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	108	383	472	6 893	5 036	5 036	5 140	5 551	5 851
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	108	383	472	6 893	5 036	5 036	5 140	5 551	5 851
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (number and name)</b>	<b>411 339</b>	<b>411 186</b>	<b>429 671</b>	<b>496 110</b>	<b>522 177</b>	<b>522 177</b>	<b>541 251</b>	<b>523 097</b>	<b>551 344</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>411 339</b>	<b>411 186</b>	<b>429 671</b>	<b>496 110</b>	<b>522 177</b>	<b>522 177</b>	<b>541 251</b>	<b>523 097</b>	<b>551 344</b>



Table 11.11 (a) : Payments and estimates by economic classification: Human Settlement Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 162 491</b>	<b>1 518 244</b>	<b>1 254 461</b>	<b>1 287 681</b>	<b>1 287 681</b>	<b>1 287 681</b>	<b>1 301 677</b>	<b>1 098 807</b>	<b>1 079 035</b>
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	1 162 491	1 518 244	1 254 461	1 287 681	1 287 681	1 287 681	1 301 677	1 098 807	1 079 035
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 162 491	1 518 244	1 254 461	1 287 681	1 287 681	1 287 681	1 301 677	1 098 807	1 079 035
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 162 491</b>	<b>1 518 244</b>	<b>1 254 461</b>	<b>1 287 681</b>	<b>1 287 681</b>	<b>1 287 681</b>	<b>1 301 677</b>	<b>1 098 807</b>	<b>1 079 035</b>

Table 11.11 (b): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>829</b>	<b>636</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 026</b>	-	-
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	829	636	2 000	2 000	2 000	2 000	2 026	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	829	636	2 000	2 000	2 000	2 000	2 026	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>829</b>	<b>636</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 026</b>	-	-

Table 11.11 (c): Payments and estimates by economic classification: Title Deeds Restoration Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	22 506	22 506	22 506	35 820	37 790	-
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	-	-	-	22 506	22 506	22 506	35 820	37 790	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	22 506	22 506	22 506	35 820	37 790	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	-	22 506	22 506	22 506	35 820	37 790	-

Table 11.11 (d): Payments and estimates by economic classification: Informal Settlement Upgrading Partnership Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	197 160	282 596
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	-	-	-	-	-	-	-	197 160	282 596
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	197 160	282 596
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	-	-	-	-	-	197 160	282 596