

**Vote 9**  
**Department of Cooperative**  
**Governance,**  
**Human Settlements and**  
**Traditional Affairs**

## Vote 9

# Department of Cooperative Governance, Human Settlements and Traditional Affairs

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<b>To be appropriated by Vote in 2020/21</b>	<b>R719 577 000</b>
<b>Responsible MEC</b>	<b>MEC for Cooperative Governance, Human Settlements and Traditional Affairs</b>
<b>Administering Department</b>	<b>Cooperative Governance, Human Settlements and Traditional Affairs</b>
<b>Accounting Officer</b>	<b>Head of Department: Cooperative Governance, Human Settlements and Traditional Affairs</b>

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### 1. Overview

#### Core functions and responsibilities of the department

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

#### Vision

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

#### Mission

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

#### Acts, rules and regulations

The department is guided by the following legislative mandates:

### *The Constitution*

<b>Section 154 (1) of the Constitution of the Republic of South Africa</b>	<b>The National government and provincial government, by legislative and other measures, must support and strengthen the capacity of the municipalities to manage their own affairs, to exercise their powers and perform their functions</b>
<ul style="list-style-type: none"> <li>• <b>Section 26 (1)</b></li> <li>• <b>Section 26 (2)</b></li> <li>• <b>Section 26 (3)</b></li> </ul>	<ul style="list-style-type: none"> <li>• Everyone has the right to have access to adequate housing</li> <li>• The state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realization of this right</li> <li>• No one may be evicted from their home, have their home demolished, without an order of the court made after considering all the relevant circumstances. No legislation may permit arbitrary legislation.</li> </ul>

### *Transversal Legislation*

A series of transversal administrative requirements influences the work of the Department across all its various functions, namely:

- Public Service Act, 1994 (Act 103 of 1994) and Public Service Regulations of 2016
- Public Finance Management Act, 1999 (Act 1 of 1999) and National Treasury Regulations
- Annual Division of Revenue Act, 2013 (Act 2 of 2013)
- Skills Development Act, 1998 (Act 97 of 1998)
- Skills Levy Act, 1999 (Act 9 of 1999)
- Employment Equity Act, 1998 (Act 55 of 1998)
- Labour Relations Act, 1995 (Act 66 of 1995)
- Basic Conditions of Employment Act, 1997 (Act 75 of 1997)
- Occupational Health and Safety Act, 1993 (Act 85 of 1993)
- Municipal Electoral Act 2000, (Act 27 of 2000)
- Promotion of Access to Information Act 2000, (Act 2 of 2000)
- Promotion of Equality and Prevention of Unfair Discrimination Act 2000, (Act 4 of 2000)
- Promotion of Administrative Justice Act, 2000 (Act 3 of 2000)
- National Archives and Record Service of South Africa Act, 1996 (Act 43 of 1996)
- Northern Cape Archives Act, 2013 (Act 7 of 2013)
- Protection of Personal Information Act, 2013 (Act 4 of 2013)
- Prevention and Combating of Corrupt Activities Act, 2004 (Act 12 of 2004)
- Occupational Health and Safety Act, 1993 (Act 85 of 1993) as amended
- Government Immovable Asset Management (GIAMA) Act, 2007 (Act 19 of 2007)

### *Human Settlements*

- Housing Act, 1997 (Act 107 of 1997)
- Housing Act, 2005 (Act 107 of 2005)
- The Prevention of Illegal Eviction from Unlawful Occupation of Land Act, 1998 (Act 19 of 1998)
- Housing Consumer Protection Measures Act, 1998 (Act 95 of 1998)
- Rental Housing Act, 1999 (Act 50 of 1999) as amended
- Deeds Registry Act, 1937 (Act 47 of 1937)
- Home Loan and Mortgage Disclosure Act, 2000 (Act 63 of 2000)
- Social Housing Act, 2008 (Act 16 of 2008)
- Housing Development Act, 2008 (Act 23 of 2008)
- Extension of Security of Tenure Act, 1997 (Act 62 of 1997)
- Northern Cape Interim Housing Act, 1999 (Act 6 of 1999)
- Disestablishment of South African Housing Trust Limited Trust Act, 2002 (Act 26 of 2002)

### ***Local Government***

- The White Paper on Local Government (1998) and the subsequent related legislation (outlined below) provide the national context for local governance across the country.
- Disaster Management Act, 2002 (Act 57 of 2002)
- Disaster Management Amendment Act, 2015 (Act 16 of 2015)
- Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)
- Local Government: Municipal Structures Act, 1998 (Act 117 of 1998)
- Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)
- Local Government: Municipal Demarcation Act, 1998 (Act 27 of 1998)
- Municipal Finance Management Act, 2003 (Act 56 of 2003)
- Municipal Property Rates Act, 2004 (Act 6 of 2004) as amended by the Local Government: Municipal Property Rates Amendment Act, 2014 (Act No. 29 of 2014)
- Spatial Planning Land Use Management Act, 2013 (Act 16 of 2013)
- Division of Revenue (DORA) Act, 2018 (Act 1 of 2018) as amended
- Fire Brigade Services Act, 1987 (Act 99 of 1987)
- Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998)
- Organized Local Government Act, 1997 (Act 52 of 1997)
- Local Government: Cross-Boundary Municipal Act, 1998 (Act 29 of 1998)
- Intergovernmental Fiscal Relations Act, 2005 (Act 13 of 2005)
- Cross-Boundary Municipal Act 29 of 1998.

### ***Traditional Institutional Management***

- Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities Act, 2002 (Act 19 of 2002)
- Traditional Leadership and Governance Framework Act, 2003 (Act 41 of 2003)
- National House of Traditional Leaders Act, 1997 (Act 10 of 1997)
- Northern Cape Traditional Leadership Governance and Houses of Traditional Leaders Act, 2007 (Act 2 of 2007)
- Traditional and Khoisan Leadership Bill 2017
- Amended Traditional Leadership Governance Framework Act, 2009 (Act 23 of 2009)
- National House of Traditional Leaders Act, 2009 (Act 22 of 2009) and its amendment
- Draft Northern Cape Circumcision Bill 2016.

The department is guided by the following policy mandates:

### ***Transversal policy mandates***

- National Development Plan Vision 2030
- Batho Pele Principles
- Policy Framework for Government-Wide Monitoring and Evaluation (M&E) System, 2007
- Framework for Managing Programme Performance Information (FMPPi), 2007
- Minimum Information Security Standards
- Minimum Physical Security Standards
- Risk Management Framework
- EHW Strategic Framework, Feb 2019
- Medium Term Strategic Framework (MTSF)
- Public Service Regulations of 2016
- National Treasury Regulations
- Provincial Growth and Development Plan
- Provincial Spatial Development Framework

### ***Human Settlements***

- National Housing Code of 2000
- Comprehensive Plan for the Creation of Sustainable Human Settlements (BNG), 2004

### ***Local Government***

- White Paper on Local Government, 1998
- National Local Government Turn Around Strategy, 2009
- Local Government Anti-Corruption Strategy, 2006
- Free Basic Services Policy, 2000/01
- National Public Participation Framework, 2007
- National Back to Basics Strategy, 2014
- Back-to-Basics Approach (as adopted by Cabinet in 2014)
- Integrated Urban Development Framework (as adopted by National Cabinet in 2014)
- White Paper on Local Government, 1998
- National Local Government Turn Around Strategy, 2009
- Local Government Anti-Corruption Strategy, 2006
- Free Basic Services Policy, 2000/01
- National Public Participation Framework, 2007
- National Disaster Management Framework, 2005
- National CDW Master Plan
- Municipal Infrastructure Grant Framework, 2004

### ***Traditional Institutional Management***

- Traditional Affairs Bill
- White Paper on Traditional Leadership, 2003

### ***Institutional Policies and Strategies over the five-year planning period***

Current legislation such as SPLUMA and other pieces of legislation affecting the development of rural areas, poses a serious challenge for the Traditional Affairs directorate. The finalization of the following pieces of legislation will have an impact on the Department:

- National Circumcision Initiation Bill
- Traditional and Khoisan Leadership Bill
- Community Property Association Amendment Bill
- Communal Land Tenure Bill

#### **1.1 Aligning departmental budgets to achieve government's prescribed outcomes**

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

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

##### **Sub-outcomes**

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

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

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

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

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

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

## **2. Review of the current financial year (2019/20)**

### **Human Settlements**

- Four hundred and thirty-five (435) housing units were completed;
- One thousand two hundred and forty-seven (1247) residential properties were transferred to beneficiaries during the period under review;
- Six hundred and thirty-nine (639) households were provided with access to basic infrastructure services.

### **Cooperative Governance**

#### **Municipal Administration**

- Supported twenty-seven (27) municipalities to comply with MSA Regulations;
- Supported twenty-seven (27) municipalities to achieve the 50/50 representation of women in section 56 posts.

#### **Development and Planning**

- Supported eight (8) municipalities with the implementation of Spatial Planning, Land Use Management Act (SPLUMA);
- Supported two (2) municipalities to maintain functional Disaster Management Centres;
- Supported three (3) municipalities on Fire Brigade Services.

#### **Municipal Performance Monitoring, Reporting and Evaluation**

- Supported nine (9) municipalities to institutionalize the performance management system;
- Guided twenty-six (26) local municipalities to comply with the MPRA.

### **Public Participation**

- Twenty-two (22) local municipalities were supported to respond to community concerns
- Eight thousand eight hundred and sixty-four (8864) employment opportunities were created for young people in municipalities.

### **Municipal Infrastructure**

- Supported twenty three (23) municipalities with service delivery programmes.
- Supported twenty three (23) municipalities to implement indigent policies.

### **Traditional Affairs**

- All eight (8) Traditional councils were supported to perform their functions.
- 100 per cent of succession claims/disputes that were received were processed.

## **3. Outlook for the coming financial year (2020/21)**

The Department of Cooperative Governance, Human Settlements & Traditional Affairs is required to implement and coordinate interventions aimed at achieving an efficient, effective and development-oriented state, as envisioned in the National Development Plan (NDP) 2030 through achievement of good governance; integrated and sustainable human settlements; as well as accountable, responsive and participatory democracy within 31 municipalities of the province. This includes supporting and promoting traditional leadership institutions, traditions, customs and culture.

The Department strives to achieve sustainable human settlements and improved quality of household life that will culminate in the establishment of viable, socially and economically integrated communities that are located in areas that allow convenient access to economic opportunities as well as health, educational and social amenities. It does so by:

- upgrading informal settlements through the provisioning of bulk services to communities (water and sanitation);
- restoring dignity of citizens by handing over title deeds and transferring houses to beneficiaries and allowing them access to economic opportunities (renting out houses, build back-rooms and use houses as guarantees to secure bank loans);
- giving houses to military veterans;
- provisioning of low and medium cost houses to low income earners through the Social and Rental Housing Programme;
- provisioning of houses to the gap market through the Finance-Linked Individual Subsidy Programme (FLISP);
- rendering town planning services; and
- the construction of top structures.

The Department remains committed to rendering support and guiding the 31 municipalities of the Northern Cape towards achieving sound governance structures, improved audit outcomes, efficient and effective delivery of services, as well as deepening participatory democracy within communities.

In Traditional Affairs is concerned, the Department continues to give support to traditional leadership institutions as a whole. In pursuance of preservation and promotion of traditions, customs and culture within the recognized traditional communities, the Department provides financial, legal and human capital support.



## National Development Plan (NDP) 2030 Vision and Trajectory

The Constitution of the Republic of South Africa (1996) envisages a professional, accountable and development-oriented department capable of delivering integrated sustainable human settlements, responsive, accountable and participatory democracy at local government level. The National Development Plan identifies specific steps that need to be taken to promote the values and principles of public administration contained in the Constitution.

The Province needs an economy that is more inclusive and more dynamic, in which the fruits of growth are shared equitably. In 2030, the economy should be close to full employment, equip people with the skills they need, ensure that ownership of production is more diverse and able to pay for investment in human and physical capital (NDP, p. 28).

The NDP highlights the need for well-run and effectively coordinated state institutions with skilled public servants who are committed to the public good and capable of delivering consistently high-quality services, while prioritising the nation's developmental objectives.

However, there is unevenness in capacity that leads to uneven performance of programmes. This is caused by a complex set of factors, including tensions in the political-administrative interface, instability of administrative leadership, failure to adhere to procurement policies and processes, skills deficits, insufficient attention to the role of the department in reproducing the skills it needs, the erosion of accountability and authority, delay in the approval of organizational design and low staff morale.

There were challenges regarding supporting and monitoring the work of municipalities, which was inadequate and uneven, leading to uneven performance of municipalities. Achieving housing delivery targets, handing out title deeds, provision of consumer education and compliance with SCM processes, as well as constraints in the provision of basic services (sanitation, water, electricity & refuse removal), to some degree, remain serious challenges that the department is grappling with.

Lack of capacity and requisite skills, unclear roles and responsibilities of traditional leaders and support staff, as well as inadequate resources to render additional executive and national mandates, impact negatively on the department and traditional communities.

It is therefore necessary to take steps needed to strengthen skills, enhance morale, clarify lines of accountability, build an ethos of public service, implement applicable policies, capacitate staff and traditional leaders, openness and transparency, in a bid to achieve service delivery targets, good governance and accountability.

## Provincial Growth and Development Plan (PGDP)

The Vision 2040 of the PGDP provides for four drivers, as set out below:

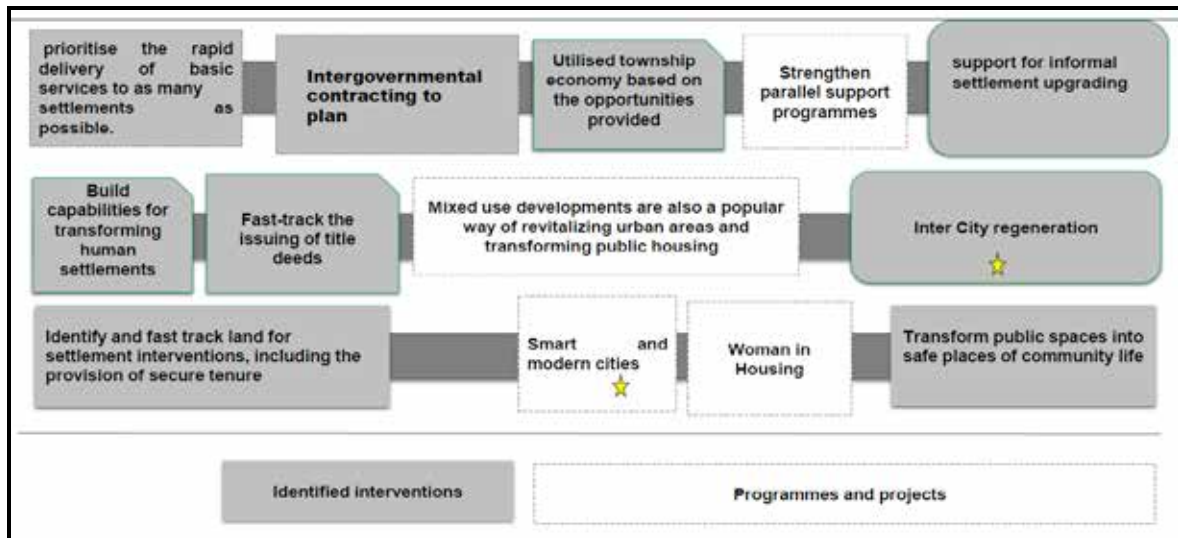




Human Settlements falls under Driver 3, and it requires integrated planning that involves:

- a safe and sustainable living environment,
- infrastructure that allows and enables economic activity,
- delivery of services and social facilities, and
- ongoing maintenance capacity.

The identified Interventions and Programmes and Projects as per the PGDP for Human Settlements are:



Driver 4 includes Cooperative Governance and Traditional Affairs. The identified problem statement in the PGDP are as follows:

- Deepening lack of clarity over functions performed between DMs/LMs as multiple functional operational shifts and divisions exercised.
- Poorly executed mandates: capacity, skills, finance.
- Contestation, fragmentation, duplication of services between category Cs and category Bs.
- Poor relations between category Cs and category Bs.
- Lack of intergovernmental oversight and weak frameworks for monitoring functional arrangements.

The following key issues were identified:

- Stronger intergovernmental cooperation;
- The spatial form of LG;
- Technical services authorities; and
- DM expenditure trends.

### Human Settlements

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

- Deliver one thousand five hundred (1500) housing units at practical completion;
- Register one thousand five hundred (1500) title deeds to promote home ownership;
- Approve one (1) Multi-Year Housing Development Plans (MYHDP).

## Cooperative Governance

- Support thirty-one (31) functional municipal councils
- Monitor five (5) functional IGR fora
- Monitor thirty-one (31) municipalities implementing PMS
- Guided twenty-six (26) local municipalities to comply with the MPRA
- Monitor twenty-six (26) local municipalities on the implementation of infrastructure delivery
- Monitor twenty-six (26) local municipalities on the implementation of free basic services
- Support twenty-six (26) local municipalities with functional ward committees
- Support thirty-one (31) municipalities with legally compliant IDPs
- Support five (5) District Municipalities with functional DDMCs.

## 4. Reprioritization

The department had to reprioritise based on the current reduction of 0.1 per cent for equitable share over the 2020 MTEF. The impact resulted in a cut of R0.863 million for 2020/21 with a further 0.1 per cent and 0.2 per cent on the outer years. The alignment of the MTEF strategic cycle annual targets will be adjusted as per the reduced allocation. The department reviewed and updated the Annual Performance Plans (APP) and MTEF budget within the current baseline allocations. The allocation of funds are done according to priority given to the different programmes, with the high priority being service delivery programmes and less priority on non-core items.

## 5. Procurement

The department is planning to upgrade departmental network infrastructure during 2019/20 and 2020/21 financial years. The procurement plan will be based on the number of human settlements projects to be implemented for houses and services.

## 6. Receipts and financing

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

### 6.1 Summary of receipts

Table 2.1 provides summary of receipts

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Equitable share	323 070	332 499	334 742	375 753	375 753	375 753	386 306	406 877	425 765
Conditional grants	373 228	404 668	476 793	483 098	483 098	483 098	333 271	341 237	354 813
Human Settlements Development Grant							319 888	341 237	273 541
Informal Settlements Upgrading And Development Grant							-	-	81 272
Title Deed Restoration Grant							11 383	-	-
Expanded Public Works Programme Incentive Grant For Provinces							2 000	-	-
<b>Total receipts</b>	<b>696 298</b>	<b>737 167</b>	<b>811 535</b>	<b>858 851</b>	<b>858 851</b>	<b>858 851</b>	<b>719 577</b>	<b>748 114</b>	<b>780 578</b>

The department has two main sources of funding namely, equitable share and conditional grants. The equitable share funding constitutes 54 per cent of the total departmental budget while conditional grants account for 46 per cent.

The overall budget of the department still fluctuates significantly owing to conditional grant allocations, which vary from year to year. So much so that the average growth rate was 6 per cent for the periods between 2016/17 and 2017/18 financial years.

Over the 2020 MTEF, the department will receive equitable share to the amount of R1.218 billion while receipts from conditional grants are expected to be R1.029 billion.

The department's overall budget was reduced from R858.851 million in 2019/20 to R719 577 million in 2020/2021. This is because of financial reductions implemented by National Treasury in order to lower the expenditure ceiling across the country. The reductions are effected against both the equitable share and the conditional grant allocations of the department. However, the department will receive an additional allocation of R9 912 million in 2020/2021 earmarked for interventions and secondments to municipalities.

The department observes that with these trends and the absence of additional funding to baseline expenditure over the MTEF, spending on non-core items must be reduced without negatively affecting service delivery. Funding for possible new policy priorities will also have to come mainly from reprioritisation.

Despite the reduction, the budget for the Vote as a whole shows a slight increase of only 2 per cent and 4 per cent over the 2020/21 MTEF.

## 6.2 Departmental receipts collection

Table 2.2 provides a summary of receipts anticipated by the department over the 2020 MTEF.

**Table 2.2: Summary of departmental receipts collection**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	432	455	486	492	492	462	519	548	575
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	8	-	-	32	32	9	34	36	38
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	206	64	35	100	100	83	106	112	117
<b>Total departmental receipts</b>	<b>646</b>	<b>519</b>	<b>521</b>	<b>624</b>	<b>624</b>	<b>554</b>	<b>659</b>	<b>696</b>	<b>730</b>

The department is not a significant revenue contributor and generate its revenue primarily from sales of goods and services other than capital assets; which comprises commission received from monthly PERSAL deductions, such as insurance premiums and garnishee orders, parking fees and rental from officials occupying state houses. The 2019/20 revised estimate reflects a projected under-collection, mainly as a result of lower than anticipated receipts from transactions in financial assets. A steady increase is still anticipated over the 2020 MTEF.

Interest, dividends and rent on land relates to interest received on staff debts, and is expected to increase over the MTEF.

Transactions in financial assets and liabilities includes the recovery of staff debts such as breached bursary contracts and refunds received relating to previous years' expenditure. The slow growth over the MTEF can be attributed to the uncertain nature of this category.

## 6.3 Donor Funding

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

## 7. Payment summary

### 7.1 Key assumptions

- Inflation assumptions of 4.8 per cent in 2020/21, 4.8 per cent in 2021/22 and 4.7 per cent 2022/23 respectively;
- Personnel Inflation assumptions are calculated at CPI for each of the years of the 2020 MTEF;
- The budget for housing is mainly based on conditional grant allocations from the National Department of Human Settlements.
- The expanded cost-cutting measures, by Provincial Treasury, will continue to be adhered to over the 2020 MTEF, in conjunction with National Treasury Instruction on Cost-containment measures.
- Target settings will be informed by approved funding allocations received.

### 7.2 Programme Summary

Table 2.3 provides a summary of payments and estimates by programme

**Table 2.3 : Summary of payments and estimates by programme: Cooperative Governance, Human Settlements And Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	120 013	113 745	135 374	159 675	159 675	155 915	169 871	176 519	190 252
2. Human Settlement	432 864	552 958	561 243	533 118	539 915	541 004	387 350	398 419	414 742
3. Co-Operative Governance	120 608	121 582	146 523	145 040	154 040	158 122	139 494	147 672	148 856
4. Traditional Institutional Management	17 828	17 863	20 280	21 018	25 143	23 602	22 862	25 504	26 728
<b>Total payments and estimates</b>	<b>691 313</b>	<b>806 148</b>	<b>863 420</b>	<b>858 851</b>	<b>878 773</b>	<b>878 643</b>	<b>719 577</b>	<b>748 114</b>	<b>780 578</b>

### 7.3 Summary of economic classification

**Table 2.4 : Summary of provincial payments and estimates by economic classification: Cooperative Governance, Human Settlements And Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>308 399</b>	<b>318 842</b>	<b>329 943</b>	<b>347 769</b>	<b>356 769</b>	<b>356 181</b>	<b>378 805</b>	<b>399 478</b>	<b>418 011</b>
Compensation of employees	238 087	253 700	270 354	269 464	278 464	285 999	292 289	307 632	304 638
Goods and services	70 312	65 142	59 589	78 305	78 305	70 181	86 516	91 846	113 373
Interest and rent on land	-	-	-	-	-	1	-	-	-
<b>Transfers and subsidies to:</b>	<b>379 440</b>	<b>485 395</b>	<b>528 784</b>	<b>505 242</b>	<b>512 039</b>	<b>512 497</b>	<b>334 612</b>	<b>342 137</b>	<b>355 756</b>
Provinces and municipalities	5 638	1 750	14 942	21 231	21 231	21 231	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	373 802	483 645	513 842	484 011	490 808	491 266	334 612	342 137	355 756
<b>Payments for capital assets</b>	<b>3 474</b>	<b>1 911</b>	<b>4 693</b>	<b>5 840</b>	<b>9 965</b>	<b>9 965</b>	<b>6 160</b>	<b>6 499</b>	<b>6 811</b>
Buildings and other fixed structures	21	-	-	-	-	-	-	-	-
Machinery and equipment	2 714	1 911	3 654	5 840	9 365	9 365	6 160	6 499	6 811
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	739	-	1 039	-	600	600	-	-	-
<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>691 313</b>	<b>806 148</b>	<b>863 420</b>	<b>858 851</b>	<b>878 773</b>	<b>878 643</b>	<b>719 577</b>	<b>748 114</b>	<b>780 578</b>

The share of current payments to total budget is set to increase steadily with an average of 5.1 per cent over the 2020 MTEF. Goods and Services constitute only 12 per cent of the total departmental budget.

Compensation of Employees, which is the department's largest cost driver under current payments constitute 41 per cent of the total departmental budget. General economic conditions that impact compensation is the inflation rate, changes in the cost of living, etc.

The department anticipates an increase in personnel, from 662 in 2019/20 to 722 by 2022/23, across all programmes. The aim is to strengthen its capacity for the implementation of the human settlements programs and municipal support functions. The anticipated growth in 2020/21 is 4.3 per cent; 3.5 per cent in 2021/2022 and 3.3 per cent in 2022/2023.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

The table below provides a summary of provincial infrastructure payments and estimates by category.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Existing infrastructure assets</b>	-	-	-	-	-	-	7 000	6 000	9 000
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	7 000	6 000	9 000
<b>New infrastructure assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure transfers</b>	-	402 668	507 193	470 262	477 059	477 059	293 016	316 736	308 412
Current	-	44 073	26 488	36 091	36 091	36 091	-	-	-
Capital	-	358 595	480 705	434 171	440 968	440 968	293 016	316 736	308 412
<b>Infrastructure payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure leases</b>	-	-	-	-	-	-	-	-	-
<b>Non infrastructure</b>	-	-	-	-	-	-	-	-	-
<b>Total department infrastructure</b>	-	402 668	507 193	470 262	477 059	477 059	300 016	322 736	317 412

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

## 7.5 Departmental Public-Private Partnership (PPP) projects

Table 2.5 : Summary of departmental Public-Private Partnership projects

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Projects signed in terms of Treasury Regulation 16</b>	-	-	-	-	-	-	-	-	-
PPP unitary charge <sup>1</sup>	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-
for the capital portion (principal plus interest)	-	-	-	-	-	-	-	-	-
for services provided by the operator	-	-	-	-	-	-	-	-	-
Advisory fees <sup>2</sup>	-	-	-	-	-	-	-	-	-
Project monitoring cost <sup>3</sup>	-	-	-	-	-	-	-	-	-
Revenue generated (if applicable) <sup>4</sup>	-	-	-	-	-	-	-	-	-
Contingent liabilities (information) <sup>5</sup>	-	-	-	-	-	-	-	-	-
<b>Projects in preparation, registered in terms of Treasury Regulation 16*</b>	2 110	-	-	-	-	-	-	-	-
Advisory fees	2 110	-	-	-	-	-	-	-	-
Project team cost	-	-	-	-	-	-	-	-	-
Site acquisition	-	-	-	-	-	-	-	-	-
Capital payment (where applicable) <sup>6</sup>	-	-	-	-	-	-	-	-	-
Other project costs	-	-	-	-	-	-	-	-	-
<b>Total</b>	2 110	-	-	-	-	-	-	-	-

\* Only projects that have received Treasury Approval

## 7.6 Transfers

### 7.6.1 Transfers to public entities

The department does not make transfers to Public Entities

### 7.6.2 Transfers to other entities

The department does not make transfers to other entities

### 7.6.3 Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	–	–	–	–	–	–	–	–	–
Category B	3 888	–	13 000	–	–	–	–	–	–
Category C	1 750	1 750	1 942	21 231	21 231	21 231	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
<b>Total departmental transfers</b>	<b>5 638</b>	<b>1 750</b>	<b>14 942</b>	<b>21 231</b>	<b>21 231</b>	<b>21 231</b>	<b>–</b>	<b>–</b>	<b>–</b>

The department has received an additional R20 million for Operation Khotso Pula Nala in 2019/2020 financial year which was transferred to all District Municipalities. The reduction in the 2020 MTEF is largely due to this once-off allocation received in 2019/20. In the 2018/19 adjustment estimate, R13 million was allocated to Ubuntu and Siyathemba Local Municipalities for infrastructure projects.

## 8. Receipts and retentions

This section is not applicable to the department

## 9. Programme description

### Programme 1: Administration

#### 9.1 Description and objectives

This programme aims to provide effective leadership, management and administrative support to the Department of Cooperative Governance, Human Settlements and Traditional Affairs through continuous refinement of the organizational strategy, structure, financial services, parliamentary support, and corporate services in line with appropriate legislation and applicable regulations and policies.

#### Sub-programme objectives

##### Office of the MEC

To provide effective and efficient political and administrative support to the Member of Executive Council (MEC).

##### Corporate Services

To provide effective, efficient and economical Human Resources Management and Development services.

#### 9.2 Programme expenditure analysis

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

**Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office Of The Mec	10 142	10 592	13 079	14 588	14 588	12 430	16 161	16 523	17 316
2. Corporate Services	109 871	103 153	122 295	145 087	145 087	143 485	153 710	159 996	172 936
<b>Total payments and estimates</b>	<b>120 013</b>	<b>113 745</b>	<b>135 374</b>	<b>159 675</b>	<b>159 675</b>	<b>155 915</b>	<b>169 871</b>	<b>176 519</b>	<b>190 252</b>

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

**Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>117 117</b>	<b>111 860</b>	<b>133 324</b>	<b>157 304</b>	<b>157 304</b>	<b>153 456</b>	<b>167 370</b>	<b>173 880</b>	<b>187 486</b>
Compensation of employees	82 431	88 785	86 921	98 958	98 958	98 030	104 798	110 618	113 669
Goods and services	34 686	23 075	46 403	58 346	58 346	55 425	62 572	63 262	73 817
Interest and rent on land	–	–	–	–	–	1	–	–	–
<b>Transfers and subsidies to:</b>	<b>95</b>	<b>727</b>	<b>403</b>	<b>–</b>	<b>–</b>	<b>88</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	95	727	403	–	–	88	–	–	–
<b>Payments for capital assets</b>	<b>2 801</b>	<b>1 158</b>	<b>1 647</b>	<b>2 371</b>	<b>2 371</b>	<b>2 371</b>	<b>2 501</b>	<b>2 639</b>	<b>2 766</b>
Buildings and other fixed structures	21	–	–	–	–	–	–	–	–
Machinery and equipment	2 048	1 158	1 207	2 371	2 371	2 371	2 501	2 639	2 766
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	732	–	440	–	–	–	–	–	–
<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>120 013</b>	<b>113 745</b>	<b>135 374</b>	<b>159 675</b>	<b>159 675</b>	<b>155 915</b>	<b>169 871</b>	<b>176 519</b>	<b>190 252</b>

Programme 1, Administration provide efficient and effective administrative support and direction to the Department. The monthly contractual obligations, i.e. Fleet management, communication, audit fees, etc. are budgeted under programme 1.

The programme's allocation increases by 6 per cent in the base year of the MTEF when compared with main appropriation for the 2020/21 financial year. Current payments increase by 6 per cent in 2020/21, and an average of 7.6 per cent over the 2020 MTEF.

The sub-programme: Office of the MEC reflects a fluctuating trend in the 2020 MTEF in line with projects and programmes undertaken. The growth over the MTEF is mainly inflationary.

The sub-programme: Corporate Services provides for the department's ICT system, legal services, and maintenance of departmental buildings, financial management, and auxiliary services, among others. The 2020/21 allocation provides for the department's upgrade of the network system. The growth in the two outer years of the MTEF provides for the contractual obligations, maintenance of various departmental buildings, service delivery improvement plans, as well as inflationary increments, among others. Although the sub-programme shows a slight increase over the 2020 MTEF, the budget is still not enough to address the operational costs as this programme continuously overspending in the past financial years.

Compensation of employees shows steady growth over the period. Growth in Compensation of Employees of 5.9 per cent in 2020/21, 5.6 per cent in 2021/22 and 2.8 per cent in 2022/23 is catered for over the 2020 MTEF

### 9.3 Service Delivery Measures

There are no service delivery measures for this programme



## Programme 2: Human Settlements

In terms of the Constitution of the Republic of South Africa (RSA), Human Settlements is a shared function amongst the national, provincial and local government spheres. Each sphere of government has a specific role to play in ensuring delivery of quality houses with access to basic services and integrated human settlements.

The programme derives its mandate from Schedule 4A of the Constitution of South Africa Act (Act No.108 of 1996). The National Housing Code highlights the functions of the provincial government; which include:

- Policy development
- Facilitation of housing development
- Intervention
- Planning and delivery of housing programmes
- Accreditation
- Ensure monitoring of accredited municipalities

### Sub-programme Objectives

#### Housing Needs, Research and Planning

To facilitate and undertake housing delivery planning.

#### Housing Development

To provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy.

#### Housing Asset Management Property Management

To provide for the effective management of housing.

### Programme expenditure analysis

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

**Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Human Settlement**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Housing Needs, Research And Plan	32 439	36 919	13 457	13 075	13 075	12 153	13 901	14 666	15 371
2. Housing Development	367 779	360 027	527 077	498 637	505 434	505 939	349 831	370 801	385 797
3. Housing Asset Management	32 646	156 012	20 709	21 406	21 406	22 912	23 618	12 952	13 574
<b>Total payments and estimates</b>	<b>432 864</b>	<b>552 958</b>	<b>561 243</b>	<b>533 118</b>	<b>539 915</b>	<b>541 004</b>	<b>387 350</b>	<b>398 419</b>	<b>414 742</b>

Programme 2 focus on capacitating accredited municipalities with targeted training and support and provide adequate housing and improved quality living environment, among others. The programme has the largest share of the department's budget at 53 per cent of the total allocation owing to conditional grants. The budget for the programme decreases by 1 per cent in the base year of the 2020 MTEF due to a reduction in conditional grant funding.

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

**Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: Human Settlement**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>64 349</b>	<b>71 399</b>	<b>48 553</b>	<b>49 254</b>	<b>49 254</b>	<b>50 179</b>	<b>53 272</b>	<b>56 331</b>	<b>59 037</b>
Compensation of employees	36 232	41 391	44 876	42 812	42 812	45 793	46 441	48 996	51 349
Goods and services	28 117	30 008	3 677	6 442	6 442	4 386	6 831	7 335	7 688
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>368 285</b>	<b>481 275</b>	<b>512 025</b>	<b>483 098</b>	<b>489 895</b>	<b>490 059</b>	<b>333 271</b>	<b>341 237</b>	<b>354 813</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	18 556	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	349 729	481 275	512 025	483 098	489 895	490 059	333 271	341 237	354 813
<b>Payments for capital assets</b>	<b>230</b>	<b>284</b>	<b>665</b>	<b>766</b>	<b>766</b>	<b>766</b>	<b>807</b>	<b>851</b>	<b>892</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	230	284	665	766	766	766	807	851	892
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>432 864</b>	<b>552 958</b>	<b>561 243</b>	<b>533 118</b>	<b>539 915</b>	<b>541 004</b>	<b>387 350</b>	<b>398 419</b>	<b>414 742</b>

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

In the 2019/20 Adjusted Appropriation, the department received R6 797 million rollover in respect of the 2018/2019 Human Settlement Development Grant.

The decrease in the 2019/20 Appropriation was due to reductions in the conditional grants, i.e. Human Settlements Development Grant (HSDG) and Title Deed Restoration Grant (TDRG). This programme also have the EPWP Incentive Grant. The grant is allocated annually and R2 million is allocated in 2020/21. No EPWP is allocated in the two outer years of the 2020 MTEF, at this stage.

The HSDG was reduced significantly by R150 374 million from R470 262 million in 2019/20 to R319 888 million in 2020/21 financial year. This funding will be spend in line with the approved business plan.

## Service delivery measures

### Service delivery measures - Programme 2: Human Settlement

Programme performance measures	Estimated performance	Medium-term estimates			
	2019/20	2020/21	2021/22	2022/23	
Number of approved Multi-Year Housing Development Plans (MYHDP)	1	1	1	1	1
Number of subsidy housing opportunities created	435	500	1 000	1 500	
Number of beneficiaries with home-ownership	1 247	1 500	1 500	1 500	

## Programme 3: Cooperative Governance

### Description and Objectives

The programme monitors and supports all 31 municipalities on governance; municipal performance; intergovernmental relations, participatory democracy; accountability, integrated development planning; as well as legislative compliance in the province.

## Sub-programme objectives

### Local Governance

To promote and facilitate viable and sustainable local governance.

### Development and Planning

To promote Integrated Development Planning (IDP) and facilitate the development of credible and simplified plans.

### Programme expenditure analysis

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

**Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Co-Operative Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Local Governance	103 828	106 390	109 744	103 683	112 683	123 916	116 228	123 945	127 238
2. Development And Planning	16 780	15 192	36 779	41 357	41 357	34 206	23 266	23 727	21 618
<b>Total payments and estimates</b>	<b>120 608</b>	<b>121 582</b>	<b>146 523</b>	<b>145 040</b>	<b>154 040</b>	<b>158 122</b>	<b>139 494</b>	<b>147 672</b>	<b>148 856</b>

Programme 3 provide support and improve municipal performance management, property valuation and Back to Basics, enhance community participation at local level to strengthen relations between local government and the community by 2020 among others. The allocation for this programme accounts for 16 per cent of the total departmental budget.

In the 2019/20 adjustment estimates, the programme: Local Governance was allocated an additional R9 000 million. R5 million of this amount is for municipal interventions; and R4 million is for secondments of officials to municipalities.

The programme reflects significant decline of 12 per cent in 2020/21. This is a result of once off allocation of R20 million for Operation Khotso Pula Nala from Provincial Treasury and the reduction of 0.1 per cent in Equitable share.

The programme focus on disaster management, tools of trade for CDWs, in order to improve their work and reporting. It also focuses on the deployment of skilled professionals and administrators in municipalities, as well as the provision of support in addressing service delivery needs of the communities. Capacity building, oversight and functionality of IGR structures, enforcement of legislation and policy in local government are also some of the critical functions to be performed within the current baselines.

Over 2020 MTEF the department was allocated additional funds of R9 192 million for the carry-through costs of the province's support interventions in municipalities and secondments. These funding is earmarked and will be used for the intended purpose. Having received earmarked funding does not significantly increase the baseline over the 2020 MTEF because the impact of the fiscal reductions cause a minimal growth over the 2020 MTEF.

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

**Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Co-Operative Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>110 262</b>	<b>119 108</b>	<b>129 124</b>	<b>121 280</b>	<b>130 280</b>	<b>134 156</b>	<b>136 826</b>	<b>144 857</b>	<b>145 906</b>
Compensation of employees	104 979	108 114	121 890	110 188	119 188	125 911	122 472	128 418	119 079
Goods and services	5 283	10 994	7 234	11 092	11 092	8 245	14 354	16 439	26 827
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>9 996</b>	<b>2 128</b>	<b>15 018</b>	<b>21 231</b>	<b>21 231</b>	<b>21 437</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	5 638	1 750	14 942	21 231	21 231	21 231	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 358	378	76	-	-	206	-	-	-
<b>Payments for capital assets</b>	<b>350</b>	<b>346</b>	<b>2 381</b>	<b>2 529</b>	<b>2 529</b>	<b>2 529</b>	<b>2 668</b>	<b>2 815</b>	<b>2 950</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	343	346	1 782	2 529	1 929	1 929	2 668	2 815	2 950
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	7	-	599	-	600	600	-	-	-
<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>120 608</b>	<b>121 582</b>	<b>146 523</b>	<b>145 040</b>	<b>154 040</b>	<b>158 122</b>	<b>139 494</b>	<b>147 672</b>	<b>148 856</b>

Current payments particularly compensation of employees are the main cost driver for this programme as its function is to monitor and provide support municipalities in developing a responsive, accountable, effective and efficient cooperative governance system.

Compensation of employees reflects an increasing trend in 2020/21 and 2021/22 financial years due to annual salary adjustments. Furthermore, included in the programme's budget is costs relating to the remuneration of Community Development Workers (CDW's) and the remuneration costs associated for interventions in municipalities. This includes the Section 139 intervention in Phokwane Municipality with the appointment of administrators and secondment of officials to other local municipalities. The 2019/20 revised estimates catered for such interventions. In order to alleviate the pressure on COE, a decision was taken not to fill CDW posts that are becoming vacant.

## Service Delivery Measures

**Service delivery measures - Programme 3: Co-Operative Governance**

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of functional municipal councils	New	31	31	31
Number of functional IGR fora	5	5	5	5
Number of municipalities implementing PMS	26	31	31	31
Number of local municipalities guided to comply with the MPRA	26	26	26	26
Number of local municipalities monitored on the implementation of infrastructure delivery	26	25	25	25
Number of local municipalities monitored on the implementation of free basic services	26	26	26	26
Number of local municipalities with functional ward committees	26	26	26	26
Number of municipalities with legally compliant IDPs	31	31	31	31
Number of District Municipalities with functional DDMCs	5	5	5	5

## Programme 4: Traditional Affairs

### Description and Objectives

The primary focus of the programme is to provide administrative, financial, advisory and strategic management support to all traditional leadership structures in a quest to promote good governance, sound administration, accountability as well as community stability within traditional communities.

Once supported, the traditional leadership institution will preserve and promote traditions, customs and culture; as well as to give advice to government accordingly on matters related thereto. Furthermore, the programme will apply laws in accordance with Chapter 12 of the Constitution of South Africa Act (Act No.108) of 1996; help develop legislations; and broaden the institution of traditional leadership by including other communities such as the Khoi-San.

This programme currently supports the operation of the Provincial and Local Houses of Traditional Leaders, eight (8) recognized traditional communities and deal with matters related to Khoi-San communities on an ad-hoc basis

### Sub-programme objectives

#### Traditional Affairs

##### Traditional Leadership and Institutional Support

To provide administrative, financial & legislative support to traditional leaders, councils, communities and royal councils.

##### Secretariat of Houses of Traditional Leaders

To render strategic administration and management of Houses of Traditional Leaders.

##### Research, Policy and Legislation Development

To perform rigorous and professional research, develop policies and legislation.

### Programme expenditure analysis

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

**Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme 4: Traditional Institutional Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Traditional Institutional Administration	17 828	17 863	20 280	21 018	25 143	23 602	22 862	25 504	26 728
2. Traditional Resource Administration	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>17 828</b>	<b>17 863</b>	<b>20 280</b>	<b>21 018</b>	<b>25 143</b>	<b>23 602</b>	<b>22 862</b>	<b>25 504</b>	<b>26 728</b>

Programme 4 ensures good governance and sound administration within the institution of traditional leadership and its stakeholders by 2020.

This programme has the smallest share of the total departmental budget at 3.2 per cent. The budget of this programme increases by 9 per cent for 2020/21.

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

**Table 2.12.4 : Summary of payments and estimates by economic classification: Programme 4: Traditional Institutional Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>16 671</b>	<b>16 475</b>	<b>18 942</b>	<b>19 931</b>	<b>19 931</b>	<b>18 390</b>	<b>21 337</b>	<b>24 410</b>	<b>25 582</b>
Compensation of employees	14 445	15 410	16 667	17 506	17 506	16 265	18 578	19 600	20 541
Goods and services	2 226	1 065	2 275	2 425	2 425	2 125	2 759	4 810	5 041
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 064</b>	<b>1 265</b>	<b>1 338</b>	<b>913</b>	<b>913</b>	<b>913</b>	<b>1 341</b>	<b>900</b>	<b>943</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 064	1 265	1 338	913	913	913	1 341	900	943
<b>Payments for capital assets</b>	<b>93</b>	<b>123</b>	<b>-</b>	<b>174</b>	<b>4 299</b>	<b>4 299</b>	<b>184</b>	<b>194</b>	<b>203</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	93	123	-	174	4 299	4 299	184	194	203
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>17 828</b>	<b>17 863</b>	<b>20 280</b>	<b>21 018</b>	<b>25 143</b>	<b>23 602</b>	<b>22 862</b>	<b>25 504</b>	<b>26 728</b>

The Programmes provides for the remuneration of Traditional Leaders and support to traditional institutions and TC elections, installation and recognition Traditional Leaders, dispute resolutions, among others.

Spending against Goods and Services relates to the sitting allowance of TC members, dispute resolutions, capacity building programmes, installation and recognition of Traditional Leaders, among others.

The increase in the 2019/20 Adjusted Appropriation is ascribed to the approval of a rollover of R4.125 million for the procurement of vehicles of the Traditional Leaders.

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

### Service Delivery Measures

No service delivery measures for this programme

## 9.4 Other Programme Information

### 9.4.1 Personnel numbers and costs

Table 2.13 : Summary of departmental personnel numbers and costs by component

R thousands	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF						
	2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23				
	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 growth rate	Costs growth rate	% Costs of Total		
Salary level																			
1 – 7	415	91 388	415	90 606	332	101 796	424	–	424	128 895	440	112 185	457	121 665	457	111 747	2,5%	-4,6%	40,3%
8 – 10	198	83 131	200	94 640	188	94 069	190	–	190	98 314	214	113 849	216	116 416	216	123 638	4,4%	7,9%	37,7%
11 – 12	32	33 087	32	35 411	32	36 701	32	–	32	32 800	33	38 295	33	40 183	33	38 492	1,0%	5,5%	12,4%
13 – 16	16	32 194	16	34 903	16	38 080	16	–	16	25 990	16	27 960	16	29 368	16	30 759	–	5,8%	9,6%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	661	239 800	663	255 960	568	270 646	662	–	662	285 999	703	292 289	722	307 632	722	304 636	2,9%	2,1%	100,0%
Programme																			
1. Administration	184	82 431	184	88 785	186	86 921	177	–	177	98 030	196	104 738	196	110 618	196	113 667	3,5%	5,1%	35,9%
2. Human Settlement	94	36 222	95	41 391	83	44 876	83	–	83	45 793	105	46 441	105	48 996	105	51 349	8,2%	3,9%	16,3%
3. Co-Operative Governance	355	104 979	356	108 114	271	121 890	374	–	374	125 911	374	122 472	393	128 418	393	119 079	1,7%	-1,8%	41,6%
4. Traditional Institutional Management	28	14 445	28	15 410	28	16 667	28	–	28	16 265	28	18 578	28	19 600	28	20 541	–	8,1%	6,3%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	661	238 087	663	253 700	568	270 354	662	–	662	285 999	703	292 289	722	307 632	722	304 636	2,9%	2,1%	100,0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	278 336	687	283 655	706	284 148	706	295 511	–	2,0%	97,1%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	5 145	3	5 139	3	5 409	3	5 434	–	1,8%	1,8%
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	2 408	3	2 406	3	2 532	3	2 544	–	1,8%	0,8%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	109	10	1 090	10	1 150	10	1 150	–	119,2%	0,3%
Total	–	–	–	–	–	–	–	–	–	285 999	703	292 289	722	303 239	722	304 636	–	2,1%	100,0%

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

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



### 9.4.2 Training

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

**Table 2.14 : Information on training: Cooperative Governance, Human Settlements And Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	661	663	568	662	662	662	703	722	722
Number of personnel trained	270	300	300	317	317	317	334	334	334
of which									
Male	130	140	144	153	153	153	161	161	161
Female	140	160	156	164	164	164	173	173	173
Number of training opportunities	213	221	234	247	247	247	251	251	251
of which									
Tertiary	140	147	156	164	164	164	173	173	173
Workshops	50	50	53	56	56	56	59	59	59
Seminars	8	8	9	9	9	9	9	9	9
Other	15	16	17	18	18	18	10	10	10
Number of bursaries offered	30	32	40	40	40	40	51	60	70
Number of interns appointed	10	10	11	11	11	11	9	10	10
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	250	263	278	293	293	293	309	309	309
<b>Payments on training by programme</b>									
1. Administration	529	555	592	698	698	698	660	696	730
2. Human Settlement	529	555	592	648	648	648	660	698	729
3. Co-Operative Governance	529	555	593	648	648	648	662	698	732
4. Traditional Institutional Management	529	557	576	584	584	584	658	694	728
<b>Total payments on training</b>	<b>2 116</b>	<b>2 222</b>	<b>2 353</b>	<b>2 578</b>	<b>2 578</b>	<b>2 578</b>	<b>2 640</b>	<b>2 786</b>	<b>2 919</b>

The training budget is centralised under Programme 1 against the sub-programme: Corporate Services, Directorate: Human Capital Development, which aims to facilitate the management of all training undertaken in the department and ensuring that training is obtained from accredited training institutions. Expenditure on training fluctuates, and is based on the training needs of staff during a financial year.

The table shows that the department will spend R8 345 million over the 2020 MTEF on training. The payments for tuition will be the main cost driver for the expenditure on training.

### 9.4.3 Reconciliation of structural changes

No changes made to the structure for the 2020 MTEF

**Annexure to the  
Estimates of Provincial Revenue &  
Expenditure  
Vote 9**

VOTE 9: DEPARTMENT OF CO-OPERATIVE GOVERNANCE,  
HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS

Table B.1: Specification of receipts: Cooperative Governance, Human Settlements And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Tax receipts</b>	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
<b>Sales of goods and services other than capital assets</b>	<b>432</b>	<b>455</b>	<b>486</b>	<b>492</b>	<b>492</b>	<b>462</b>	<b>519</b>	<b>548</b>	<b>575</b>
Sale of goods and services produced by department (excluding capital assets)	432	455	486	492	492	462	519	548	575
Sales by market establishments	168	188	196	199	199	185	210	222	233
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	264	267	290	293	293	277	309	326	342
Of which	–	–	–	–	–	–	–	–	–
Health patient fees	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	–	–	–	–	–	–	–
<b>Transfers received from:</b>	–	–	–	–	–	–	–	–	–
Other governmental units	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
<b>Fines, penalties and forfeits</b>	–	–	–	–	–	–	–	–	–
<b>Interest, dividends and rent on land</b>	<b>8</b>	–	–	<b>32</b>	<b>32</b>	<b>9</b>	<b>34</b>	<b>36</b>	<b>38</b>
Interest	8	–	–	32	32	9	34	36	38
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Sales of capital assets</b>	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	–	–	–	–	–	–	–	–	–
<b>Transactions in financial assets and liabilities</b>	<b>206</b>	<b>64</b>	<b>35</b>	<b>100</b>	<b>100</b>	<b>83</b>	<b>106</b>	<b>112</b>	<b>117</b>
<b>Total departmental receipts</b>	<b>646</b>	<b>519</b>	<b>521</b>	<b>624</b>	<b>624</b>	<b>554</b>	<b>659</b>	<b>696</b>	<b>730</b>

VOTE 9: DEPARTMENT OF CO-OPERATIVE GOVERNANCE,  
HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS

Table B.2.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>117 117</b>	<b>111 860</b>	<b>133 324</b>	<b>157 304</b>	<b>157 304</b>	<b>153 456</b>	<b>167 370</b>	<b>173 880</b>	<b>187 486</b>
Compensation of employees	82 431	88 785	96 921	98 958	98 958	98 030	104 798	110 618	113 669
Salaries and wages	71 849	77 445	74 608	86 435	86 435	85 450	91 587	96 680	99 062
Social contributions	10 582	11 340	12 313	12 523	12 523	12 580	13 211	13 938	14 607
Goods and services	34 686	23 075	46 403	58 346	58 346	55 425	62 572	63 262	73 817
Administrative fees	205	253	281	156	156	323	165	174	183
Advertising	129	321	196	204	204	222	216	228	239
Minor assets	340	39	36	71	71	108	75	79	83
Audit cost: External	4 909	5 693	5 444	5 031	5 031	8 260	5 302	5 814	6 093
Bursaries: Employees	343	349	451	206	206	267	217	229	240
Catering: Departmental activities	175	121	293	114	114	219	120	126	132
Communication (G&S)	122	37	1 961	736	736	409	1 730	771	808
Computer services	302	43	2 952	5 808	5 808	3 698	5 187	6 972	6 436
Consultants and professional services: Business and advisory services	20 976	5 922	29	—	—	36	—	—	—
Infrastructure and planning	—	—	—	5 267	5 267	1 658	6 309	6 408	10 753
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	151	—	1 588	—	—	287	—	—	—
Contractors	287	453	403	263	263	671	1 277	292	306
Agency and support / outsourced services	4	—	3	—	—	—	—	—	—
Entertainment	9	81	149	174	174	183	184	194	203
Fleet services (including government motor transport)	13	3 738	5 418	6 186	6 186	5 454	5 092	5 372	5 630
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	4	19	—	—	8	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	504	354	421	172	172	313	181	191	200
Consumable: Stationery, printing and office supplies	451	397	459	698	698	556	736	777	814
Operating leases	24	10	11 682	12 421	12 421	13 181	9 390	7 469	7 828
Property payments	94	43	8 250	14 374	14 374	13 413	10 580	12 069	11 182
Transport provided: Departmental activity	—	—	—	—	—	-147	8 229	8 682	14 917
Travel and subsistence	3 751	3 737	4 868	3 481	3 481	4 389	4 434	4 095	4 291
Training and development	1 276	1 204	1 136	2 502	2 502	1 340	2 640	2 785	2 919
Operating payments	212	190	295	400	400	436	422	445	466
Rental and hiring	409	86	69	82	82	141	86	90	94
Interest and rent on land	—	—	—	—	—	1	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>95</b>	<b>727</b>	<b>403</b>	<b>—</b>	<b>—</b>	<b>88</b>	<b>—</b>	<b>—</b>	<b>—</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	—	—	—	—	—	—	—	—	—
<b>Non-profit institutions</b>	<b>95</b>	<b>727</b>	<b>403</b>	<b>—</b>	<b>—</b>	<b>88</b>	<b>—</b>	<b>—</b>	<b>—</b>
Households	95	727	340	—	—	88	—	—	—
Social benefits	—	—	63	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>2 801</b>	<b>1 158</b>	<b>1 647</b>	<b>2 371</b>	<b>2 371</b>	<b>2 371</b>	<b>2 501</b>	<b>2 639</b>	<b>2 766</b>
Buildings and other fixed structures	21	—	—	—	—	—	—	—	—
Buildings	21	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 048	1 158	1 207	2 371	2 371	2 371	2 501	2 639	2 766
Transport equipment	—	—	—	—	—	—	866	969	1 016
Other machinery and equipment	2 048	1 158	1 207	2 371	2 371	2 371	1 635	1 670	1 750
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	732	—	440	—	—	—	—	—	—
<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>120 013</b>	<b>113 745</b>	<b>135 374</b>	<b>199 675</b>	<b>199 675</b>	<b>155 915</b>	<b>169 871</b>	<b>176 519</b>	<b>190 252</b>

VOTE 9: DEPARTMENT OF CO-OPERATIVE GOVERNANCE,  
HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS

Table B.2.2: Payments and estimates by economic classification: Programme 2: Human Settlement

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
<b>Current payments</b>	<b>64 349</b>	<b>71 399</b>	<b>48 553</b>	<b>49 254</b>	<b>49 254</b>	<b>50 179</b>	<b>53 272</b>	<b>56 331</b>	<b>59 037</b>
Compensation of employees	36 232	41 391	44 876	42 812	42 812	45 793	46 441	48 995	51 349
Salaries and wages	31 181	33 019	38 464	36 025	36 025	39 999	39 281	41 442	43 432
Social contributions	5 051	8 372	6 412	6 787	6 787	5 794	7 160	7 554	7 917
Goods and services	28 117	30 008	3 677	6 442	6 442	4 386	6 831	7 335	7 688
Administrative fees	48	97	97	107	107	146	114	120	126
Advertising	182	93	54	374	374	234	395	417	438
Minor assets	14	78	6	122	122	84	129	136	142
Audit cost: External	-	-	-	-	-	-	-	-	-
Burials: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	55	22	8	216	216	140	228	240	252
Communication (G&S)	608	668	2	227	227	151	239	253	265
Computer services	1 463	763	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	4 028	203	229	117	117	136	123	130	136
Infrastructure and planning	40	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	6	124	150	316	316	149	333	351	368
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	49	-	1	-	-	-	-	-	-
Fleet services (including government motor transport)	-	26	1	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	28	38	-	-	48	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	7	-	-	-
Consumable supplies	55	75	48	226	226	204	238	250	262
Consumable: Stationery, printing and office supplies	208	241	302	503	503	412	531	560	587
Operating leases	10 258	12 869	53	-	-	-	-	-	-
Property payments	9 133	12 420	724	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	255	255	195	269	284	298
Travel and subsistence	1 682	1 794	1 713	3 062	3 062	1 824	3 265	3 573	3 744
Training and development	91	133	-	49	49	46	52	55	58
Operating payments	100	262	99	401	401	370	423	446	468
Venues and facilities	97	112	153	467	467	240	492	520	544
Rental and leasing	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>368 285</b>	<b>481 275</b>	<b>512 025</b>	<b>483 098</b>	<b>489 895</b>	<b>490 059</b>	<b>333 271</b>	<b>341 237</b>	<b>354 813</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	18 556	-	-	-	-	-	-	-	-
Public corporations	18 556	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	18 556	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	349 729	481 275	512 025	483 098	489 895	490 059	333 271	341 237	354 813
Social benefits	331	36	52	-	-	164	-	-	-
Other transfers to households	349 398	481 239	511 973	483 098	489 895	489 895	333 271	341 237	354 813
<b>Payments for capital assets</b>	<b>230</b>	<b>284</b>	<b>665</b>	<b>766</b>	<b>766</b>	<b>766</b>	<b>807</b>	<b>851</b>	<b>892</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	230	284	665	766	766	766	807	851	892
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	230	284	665	766	766	766	807	851	892
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>432 864</b>	<b>552 958</b>	<b>561 243</b>	<b>533 118</b>	<b>539 915</b>	<b>541 004</b>	<b>387 350</b>	<b>398 419</b>	<b>414 742</b>

VOTE 9: DEPARTMENT OF CO-OPERATIVE GOVERNANCE,  
HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS

Table B.2.2 a: Payments and estimates by economic classification: Human Settlements Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<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: Chemicals, fuel, oil, gas, wood and coal									
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>	365 954	479 239	500 066	470 262	487 849	487 849	319 888	341 237	273 541
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	365 954	479 239	500 066	470 262	487 849	487 849	319 888	341 237	273 541
Social benefits									
Other transfers to households	365 954	479 239	500 066	470 262	487 849	487 849	319 888	341 237	273 541
<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>	365 954	479 239	500 066	470 262	487 849	487 849	319 888	341 237	273 541

VOTE 9: DEPARTMENT OF CO-OPERATIVE GOVERNANCE,  
HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS

Table B.2.2 b: Payments and estimates by economic classification: Informal Settlements Upgrading And Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<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: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
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>	–	–	–	–	–	–	–	–	81 272
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	–	–	–	–	–	–	–	–	81 272
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	81 272
<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>	–	–	–	–	–	–	–	–	81 272



VOTE 9: DEPARTMENT OF CO-OPERATIVE GOVERNANCE,  
HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS

Table B.2.2 c: Payments and estimates by economic classification: Title Deed Restoration Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<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: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	—	—	—	—	—	—	—	—
Consumable: Stationery, printing and office supplies	—	—	—	—	—	—	—	—	—
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	—	—	—	—	—	—	—	—	—
Training and development	—	—	—	—	—	—	—	—	—
Operating payments	—	—	—	—	—	—	—	—	—
Venues and facilities	—	—	—	—	—	—	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	—	—	10 198	10 790	10 790	10 826	11 383	—	—
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	—	—	10 198	10 790	10 790	10 826	11 383	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	10 198	10 790	10 790	10 826	11 383	—	—
<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>	—	—	10 198	10 790	10 790	10 826	11 383	—	—

VOTE 9: DEPARTMENT OF CO-OPERATIVE GOVERNANCE,  
HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS

Table B.2.2 d: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<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: Chemicals, fuel, oil, gas, wood and coal									
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>	2 000	1 710	2 000	2 046	2 046	2 046	2 000		
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	2 000	1 710	2 000	2 046	2 046	2 046	2 000		
Social benefits									
Other transfers to households	2 000	1 710	2 000	2 046	2 046	2 046	2 000		
<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>	2 000	1 710	2 000	2 046	2 046	2 046	2 000		

VOTE 9: DEPARTMENT OF CO-OPERATIVE GOVERNANCE,  
HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS

Table B.2.3: Payments and estimates by economic classification: Programme 3: Co-Operative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>110 262</b>	<b>119 108</b>	<b>129 124</b>	<b>121 280</b>	<b>130 280</b>	<b>134 156</b>	<b>136 826</b>	<b>144 857</b>	<b>145 906</b>
Compensation of employees	104 979	108 114	121 890	110 188	119 188	125 911	122 472	128 418	119 079
Salaries and wages	89 114	94 604	105 057	91 589	100 589	107 318	102 850	107 716	97 383
Social contributions	15 865	13 510	16 833	18 599	18 599	18 593	19 622	20 702	21 696
Goods and services	5 283	10 994	7 234	11 092	11 092	8 245	14 354	16 439	26 827
Administrative fees	54	101	136	273	273	330	288	304	318
Advertising	15	6	7	188	188	97	198	209	219
Minor assets	13	9	15	1 046	1 046	356	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	17	88	53	118	118	53	624	658	690
Communication (G&S)	5	9	7	184	184	468	76	80	84
Computer services	695	4 212	417	176	176	399	186	196	205
Consultants and professional services: Business and advisory services	851	392	-	778	778	66	320	920	964
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	182	-	-	-	205	-	-	-
Contractors	13	6	47	12	12	1 122	3 013	3 014	5 759
Agency and support / outsourced services	-	-	-	-	-	-199	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	758	4 013	51	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	15	33	-	-	27	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2	63	74	161	161	217	169	179	187
Consumable: Stationery, printing and office supplies	197	233	282	1 405	1 405	719	983	1 064	1 115
Operating leases	14	201	-	-	-	-	-	-	-
Property payments	72	53	3 914	-	-	4	-	-	-
Transport provided: Departmental activity	-	31	-	-	-	-	-	-	-
Travel and subsistence	2 278	1 232	2 129	4 592	4 592	3 737	6 628	7 844	10 220
Training and development	-	-	-	1 618	1 618	287	1 299	1 370	6 436
Operating payments	293	132	40	266	266	169	280	295	309
Venues and facilities	6	16	29	272	272	185	287	303	318
Rental and hiring	-	-	-	3	3	3	3	3	3
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>9 986</b>	<b>2 128</b>	<b>15 018</b>	<b>21 231</b>	<b>21 231</b>	<b>21 437</b>	-	-	-
Provinces and municipalities	5 638	1 750	14 942	21 231	21 231	21 231	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	5 638	1 750	14 942	21 231	21 231	21 231	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	5 638	1 750	14 942	21 231	21 231	21 231	-	-	-
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	4 358	378	76	-	-	206	-	-	-
Social benefits	141	157	76	-	-	206	-	-	-
Other transfers to households	4 217	221	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>350</b>	<b>346</b>	<b>2 381</b>	<b>2 529</b>	<b>2 529</b>	<b>2 529</b>	<b>2 668</b>	<b>2 815</b>	<b>2 950</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	343	346	1 782	2 529	1 929	1 929	2 668	2 815	2 950
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	343	346	1 782	2 529	1 929	1 929	2 668	2 815	2 950
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	7	-	599	-	600	600	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>120 608</b>	<b>121 582</b>	<b>146 523</b>	<b>145 040</b>	<b>154 040</b>	<b>158 122</b>	<b>139 494</b>	<b>147 672</b>	<b>148 886</b>

VOTE 9: DEPARTMENT OF CO-OPERATIVE GOVERNANCE,  
HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS

Table B.2.4: Payments and estimates by economic classification: Programme 4: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>16 671</b>	<b>16 475</b>	<b>18 942</b>	<b>19 931</b>	<b>19 931</b>	<b>18 300</b>	<b>21 337</b>	<b>24 410</b>	<b>25 582</b>
Compensation of employees	14 445	15 410	16 667	17 506	17 506	16 265	18 578	19 600	20 541
Salaries and wages	13 060	13 838	15 167	14 734	14 734	14 734	15 624	16 515	17 308
Social contributions	1 385	1 472	1 500	2 772	2 772	1 531	2 924	3 085	3 233
Goods and services	2 226	1 065	2 275	2 425	2 425	2 125	2 759	4 810	5 041
Administrative fees	84	31	46	11	11	58	12	13	14
Advertising	–	–	5	20	20	11	21	22	23
Minor assets	–	–	–	12	12	4	13	14	15
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	103	59	70	89	89	138	94	99	104
Communication (G&S)	–	–	–	26	26	4	27	28	29
Computer services	2	2	2	–	–	3	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	440	19	103	117	117	79	123	130	136
Contractors	36	–	–	21	21	37	22	23	24
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	43	977	83	83	60	88	93	97
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	705	3	17	944	944	27	996	1 051	1 101
Consumable: Stationery, printing and office supplies	29	49	49	91	91	309	96	101	106
Operating leases	17	35	4	55	55	110	58	61	64
Property payments	8	6	2	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	200	2 110	2 211
Travel and subsistence	496	482	760	671	671	649	708	747	783
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	305	336	240	253	253	628	267	282	296
Venues and facilities	–	–	–	32	32	8	34	36	38
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 064</b>	<b>1 265</b>	<b>1 338</b>	<b>913</b>	<b>913</b>	<b>913</b>	<b>1 341</b>	<b>900</b>	<b>943</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	1 064	1 265	1 338	913	913	913	1 341	900	943
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	1 064	1 265	1 338	913	913	913	1 341	900	943
<b>Payments for capital assets</b>	<b>93</b>	<b>123</b>	<b>–</b>	<b>174</b>	<b>4 299</b>	<b>4 299</b>	<b>184</b>	<b>194</b>	<b>203</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	93	123	–	174	4 299	4 299	184	194	203
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	93	123	–	174	4 299	4 299	184	194	203
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>17 828</b>	<b>17 863</b>	<b>20 280</b>	<b>21 018</b>	<b>25 143</b>	<b>23 602</b>	<b>22 862</b>	<b>25 504</b>	<b>26 728</b>

VOTE 9: DEPARTMENT OF CO-OPERATIVE GOVERNANCE,  
HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS

Table B.4: Transfers to local government by district and local municipality: Cooperative Governance, Human Settlements And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Namakwa District Municipality</b>	<b>8 036</b>	<b>13 145</b>	<b>30 951</b>	<b>30 787</b>	<b>31 501</b>	<b>31 497</b>	<b>25 795</b>	<b>26 818</b>	<b>27 981</b>
Richersveld	4 549	8 900	7 459	7 420	7 592	7 591	6 216	6 463	6 743
Name Khoi	1 955	2 867	1 525	1 517	1 552	1 552	1 271	1 321	1 379
Kamiesberg	91	124	4	4	4	4	3	3	4
Hantam			301	299	306	306	251	261	272
Karoo Hoogland	1 367	1 210	1 104	1 098	1 124	1 123	920	957	998
Khâi-Ma	74	44	20 558	20 449	20 924	20 920	17 133	17 813	18 586
<b>Pixley Ka Seme District Municipality</b>	<b>22 719</b>	<b>32 169</b>	<b>112 120</b>	<b>111 527</b>	<b>114 114</b>	<b>114 097</b>	<b>93 441</b>	<b>97 147</b>	<b>101 362</b>
Ubuntou	1 129	4 038	5 484	5 455	5 582	5 581	4 570	4 752	4 958
Umsobomvu	1 892	5 619	3 281	3 264	3 339	3 339	2 734	2 843	2 966
Emthanjeni	16 498	10 241	59 518	59 203	60 576	60 567	49 602	51 570	53 807
Kareeberg	476								
Renosterberg	46	234							
Thembelihle	1 553	8 288	1 581	1 573	1 609	1 609	1 318	1 370	1 429
Siyathemba	1 051	3 663	38 970	38 764	39 663	39 657	32 478	33 766	35 231
Siyancuma	74	86	3 286	3 269	3 344	3 344	2 739	2 847	2 971
<b>ZF Mgcawu District Municipality</b>	<b>25 541</b>	<b>72 254</b>	<b>56 918</b>	<b>56 617</b>	<b>57 930</b>	<b>57 922</b>	<b>47 436</b>	<b>49 317</b>	<b>51 457</b>
IKai IGarb	6 974	523	300	298	305	305	250	260	271
IKheis	1 502	2 559	484	481	493	493	403	419	438
Tsantsabane	8 618	59 643	30 600	30 438	31 144	31 140	25 502	26 514	27 664
Kgalatsepele	222	4 001	9 996	9 943	10 174	10 172	8 331	8 661	9 037
Dawid Kruiper	8 225	5 528	15 538	15 456	15 814	15 812	12 949	13 463	14 047
<b>Frances Baard District Municipality</b>	<b>353 843</b>	<b>515 873</b>	<b>485 989</b>	<b>483 019</b>	<b>494 224</b>	<b>494 150</b>	<b>404 691</b>	<b>420 741</b>	<b>438 999</b>
Sol Plaatje	319 421	490 912	463 646	461 193	471 890	471 821	366 404	401 728	419 161
Digafong	1 427	550	12 010	11 946	12 224	12 222	10 009	10 406	10 858
Magareng	940	10 905	5 158	5 131	5 250	5 249	4 299	4 469	4 663
Phokwane	32 055	13 506	4 775	4 750	4 860	4 859	3 980	4 137	4 317
<b>John Taolo Gaetsewe District Municipality</b>	<b>17 085</b>	<b>163 924</b>	<b>173 042</b>	<b>172 126</b>	<b>176 119</b>	<b>176 093</b>	<b>144 214</b>	<b>149 933</b>	<b>156 439</b>
Joe Morolong		4 015	6 034	6 002	6 141	6 140	5 029	5 228	5 455
Ga-Segonyana	11 864	37 282	70 974	70 598	72 236	72 225	59 150	61 496	64 164
Gamagara	5 221	122 627	96 034	95 526	97 742	97 727	80 035	83 209	86 820
<b>District Municipalities</b>	<b>13 625</b>	<b>7 870</b>	<b>4 175</b>	<b>4 153</b>	<b>4 249</b>	<b>4 249</b>	<b>3 478</b>	<b>3 617</b>	<b>3 774</b>
Namakwa District Municipality	761	2 054	601	598	612	612	501	521	543
Pixley Ka Seme District Municipality	1 172	864	1 491	1 483	1 518	1 517	1 243	1 292	1 348
ZF Mgcawu District Municipality	2 197	1 050	744	740	757	757	620	645	673
Namakwa District Municipality									
Frances Baard District Municipality	6 251	432	18	18	18	18	15	16	16
John Taolo Gaetsewe District Municipality	3 244	3 470	1 321	1 314	1 344	1 344	1 101	1 145	1 194
<b>Unallocated</b>	<b>250 464</b>	<b>913</b>	<b>625</b>	<b>622</b>	<b>636</b>	<b>636</b>	<b>521</b>	<b>542</b>	<b>565</b>
<b>Total transfers to municipalities</b>	<b>691 313</b>	<b>806 148</b>	<b>863 420</b>	<b>858 851</b>	<b>878 773</b>	<b>878 643</b>	<b>719 577</b>	<b>748 114</b>	<b>780 578</b>