

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

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To be appropriated by Vote in 2021/22	R725 979 000
Executive Authority	MEC for Cooperative Governance, Human Settlements and Traditional Affairs
Administering Department	Cooperative Governance, Human Settlements and Traditional Affairs
Accounting Officer	Head of Department: Cooperative Governance, Human Settlements and Traditional Affairs

1. Overview

Core functions and responsibilities of the department

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

Vision

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

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

Section 154 (1) of the Constitution of the Republic of South Africa	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
<ul style="list-style-type: none"> • Section 26 (1) • Section 26 (2) • Section 26 (3) 	<ul style="list-style-type: none"> • Everyone has the right to have access to adequate housing • The state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realization of this right • 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.

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, (DoRA)
- 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)
- 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 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; and
- Output 4: Tackling corruption in the public service.

2. Review of current financial year (2020/21)

Human Settlements

- One hundred and seventy-nine (179) housing units were completed;
- Three hundred and thirty-three (333) beneficiaries benefited from residential properties transferred to them during the period under review.

Cooperative Governance

- Supported fourteen (14) municipalities to comply with MSA Regulations;
- Supported two (2) municipalities to maintain functional Disaster Management Centres;
- Supported five (5) municipalities to institutionalize the performance management system;
- Guided twenty-six (26) local municipalities to comply with the MPRA;
- Supported twenty-two (22) municipalities with service delivery programmes;
- Monitored eleven (11) municipalities on the implementation of free basic services;
- Supported ten (10) local municipalities with the implementation of GovChat programme for community engagement and service delivery improvement;
- Monitored twenty-one (21) municipalities on the promotion of participation in community-based processes; and
- Reported on twenty thousand nine hundred and six (20 906) work opportunities through public employment.

Traditional Affairs

- Supported ten (10) Traditional Institutions to perform their functions.

3. Outlook for the coming financial year (2021/22)

The Department of Cooperative Governance, Human Settlements and 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, 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, page no. 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 and 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



Figure 1: PGDP Drivers

The Vision 2040 of the PGDP provides for four drivers, 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.

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 and 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:

- Approve one (1) Multi-Year Housing Development Plan (MYHDP);
- Support twenty (20) municipalities with development of credible project pipelines;
- Produce one (1) housing needs register report;
- Construct four hundred and twenty-five (425) housing units;
- Provide three hundred and thirty-seven (337) water connections provided to erven;
- Provide three hundred and thirty-seven (337) sewer connections provided to erven;
- Fund one (1) informal settlement for upgrading to phase 1;
- Fund seventeen (17) informal settlements for upgrading to phase 2;
- Fund nine (9) informal settlements for upgrading to phase 3;
- Deliver one hundred (100) social housing units;
- Deliver one hundred and ninety (190) Community Residential Units (CRU);
- Approve twenty (20) subsidy applications;
- Register two hundred and fifty (250) outstanding pre-1994 title deeds;
- Register five hundred and twenty-five (525) outstanding post-1994 title deeds;
- Register eight hundred and twenty-nine (829) outstanding post-2014 title deeds; and
- Register one hundred and forty-six (146) new title deeds (post-2019).

Cooperative Governance

- Support thirty-one (31) municipalities to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1);
- Monitor thirty-one (31) municipalities on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1);
- Support thirty-one (31) municipalities to comply with MSTA on the functionality of governance structures;
- Support thirty-one (31) municipalities to maintain functional MPAC;
- Monitor functionality of five (5) IGR fora;
- Conduct ten (10) capacity building interventions in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5);
- Guide twenty-six (26) municipalities to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4);
- Support four (4) municipalities to reduce Unauthorized, Irregular, Wasteful and Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1);
- Support thirty-one (31) municipalities to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1);
- Compile one (1) Section 47 report as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5);
- Monitor twenty-six (26) municipalities on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5);
- Monitor five (5) districts on the spending of national grants;
- Monitor twenty-six (26) municipalities on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2);
- Support twenty-six (26) municipalities to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental Stat and Priority 6 MTEF indicatory: Social Cohesion and Safer Communities);
- Monitor twenty-six (26) municipalities on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric);
- Support twenty-six (26) municipalities to resolve community concerns;
- Support twenty-six (26) municipalities to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1);
- Support eight (8) local municipalities on the implementation of GovChat programme for community engagement and service delivery improvement;
- Report on twenty-one thousand nine hundred (21 900) work opportunities through Community Work Programme (CWP) (MTSF 2019-2024, Priority 2);
- Support five (5) districts to develop One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements and local government);
- Support thirty-one (31) municipalities with legally compliant IDPs;
- Support five (5) municipalities to maintain functional Disaster Management Centres; and
- Support five (5) municipalities on Fire Brigade Services.

Traditional Affairs

- Support eight (8) of Traditional Councils to perform their functions;
- Have two (2) Anti GBVF Intervention / campaigns for traditional leadership (Final M&E Plan for the NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric); and
- Process 100per cent of succession disputes/claims.

4. Reprioritization

The department had to reprioritise based on the 2021 MTEF reductions on the equitable share compared with the 2020/21 equitable share baseline. The department will initiate a review of departmental spending to maximise the impact of existing programmes. The department reviewed and updated the Annual Performance Plans (APP) and MTEF budget within the current baseline allocations. The allocation of funds is 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 procurement plan is based on the number of human settlements projects to be implemented for houses and services. The department utilises a database of contractors over the past three years, and it did assist in procuring all our construction projects at a much faster pace. The said database has expired and all procurement plans from human settlements will be done on public tender. Procurement statistics are submitted on a monthly basis to Provincial Treasury to ensure we require goods and services as planned over the year.

The COVID-19 pandemic has changed the way of doing procurement in all spheres of government, as from 2020/21 financial year. Going forward, the department need to keep on reprioritising its procurement plans to ensure we deliver the necessary goods and services to all stakeholders, both internal and external.

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Equitable share	292 439	335 658	385 913	386 306	344 336	339 791	382 705	407 519	429 669
Conditional grants	513 641	529 559	463 895	333 271	325 828	333 271	343 274	354 813	371 191
Human Settlements Development Grant	511 641	507 193	451 059	319 888	312 445	319 888	264 528	273 541	285 336
Informal Settlements Upgrading And Development Grant	–	–	–	–	–	–	76 709	81 272	85 855
Title Deed Restoration Grant	–	20 364	10 790	11 383	11 383	11 383	–	–	–
Expanded Public Works Programme Incentive Grant For Provinces	2 000	2 002	2 046	2 000	2 000	2 000	2 037	–	–
Total receipts	806 080	865 217	849 808	719 577	670 164	673 062	725 979	762 332	800 860

The department has two main sources of funding namely, equitable share and conditional grants. The equitable share funding constitutes 53 per cent of the total departmental budget while conditional grants account for 47 per cent. Over the 2021/22 MTEF, the department will receive equitable share to the amount of R1.221 billion while receipts from conditional grants are expected to be R1.068 billion.

The anticipated budget growth is 5.0 per cent and 5.05 per cent in 2022/2023 and 2023/2024 respectively. Despite an average growth of 3.3 per cent over the MTEF, the reduction to baseline amount to R56.673 million, primarily through a decrease in the compensation bill. This amount include an R36.575 million or 64.5 per cent reduction on Compensation of Employees (COE) and R20.098 million or 35.5 per cent on non-compensation items.

Fiscal consolidation is government's initiatives to reduce budget deficits, stimulate economic growth and development with the aim to bolster the credibility of long-term financial sustainability. Treasury imposed a three (3) year wage freeze reduction in an effort to stabilize the spiralling wage

bill. The current MTEF budget do not make sufficient provisions for expansion and it only caters of payments of personnel-related costs for the current departmental staff.

Conditional grants show an increasing trend over the 2022 MTEF. The average growth rate is 3.3 per cent and 4.3 per cent in 2022/23 and 2023/24 respectively. The Human Settlement Development Grant (HSDG) increase from R264.528 million in 2021/2022 to R285.366 million in the 2023/2024. The grant increase with R20.808 million or 7.9 per cent over the MTEF. The Informal Settlement Upgrading and Development Grant increase with R8.146 million or 10.6 per cent at the end of the MTEF.

The initial target on the Title Deed Restoration Grant (TDRG) was to register 3500 title deeds in the 2020/21 financial year. However, the suspension of funds due to Covid-19 prompted for a repriorisation and the targets were reduced accordingly. The grant was introduced to give priority to BNG houses that have not been transferred since 1994. The department observes that the absence of the TDRG funding over the MTEF TDRG will impact adversely on the Province's ability to eradicate the title deed backlogs.

6.2 Departmental receipts collection

Table 2.2 provides a summary of receipts anticipated by the department over the 2021 MTEF.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	455	486	447	519	519	456	548	575	602
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	1	34	34	6	36	38	40
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	64	20	65	106	106	159	112	117	123
Total departmental receipts	519	506	513	659	659	621	696	730	765

The department generates 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 projected collection for 2021/22 financial year is expected to increase by 5.6 per cent from the 2020/21 adjusted budget.

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 is 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 4.1 per cent in 2021/22, 4.4 per cent in 2022/23 and 4.5 per cent 2023/24 respectively;

- 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 2021 MTEF.
- Key performance indicators and performance targets 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	113 745	135 374	161 378	169 871	147 228	144 065	173 210	189 810	208 427
2. Human Settlement	552 958	563 040	512 230	387 350	373 882	375 501	396 137	409 289	422 568
3. Co-Operative Governance	121 514	146 523	154 298	139 494	129 702	134 213	135 225	132 662	138 455
4. Traditional Institutional Management	17 863	20 280	21 902	22 862	19 352	19 283	21 407	30 571	31 410
Total payments and estimates	806 080	865 217	849 808	719 577	670 164	673 062	725 979	762 332	800 860

The department's overall budget decline from a main appropriation of R719.577 million in 2020/21 to R725.979 million in 2020/21. The Vote as a whole shows an increase of only 7.1 per cent and 10 per cent over the 2021 MTEF.

7.3 Summary of economic classification

Table 2.4 provides a summary of payments and estimates by 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	318 842	331 219	355 280	378 805	334 621	338 384	374 144	397 534	419 181
Compensation of employees	253 700	271 669	281 259	292 289	281 796	285 604	282 520	266 082	268 177
Goods and services	65 142	59 550	74 020	86 516	53 025	52 780	91 624	131 452	151 004
Interest and rent on land	-	-	1	-	-	-	-	-	-
Transfers and subsidies to:	485 327	529 418	486 492	334 612	329 183	328 518	344 674	356 356	372 832
Provinces and municipalities	1 750	14 944	21 231	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	1 341	1 400	1 543	988
Households	483 577	514 474	465 261	334 612	329 183	327 177	343 274	354 813	371 844
Payments for capital assets	1 911	4 580	8 036	6 160	6 160	6 160	7 161	8 442	8 847
Buildings and other fixed structures	-	-	123	-	-	-	-	-	-
Machinery and equipment	1 911	3 541	7 913	6 160	6 160	6 160	7 161	8 442	8 847
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1 039	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	806 080	865 217	849 808	719 577	670 164	673 062	725 979	762 332	800 860

The share of current payments to total budget is set to increase steadily with an average of 6.3 per cent and 5.4 per cent over the MTEF respectively. Non-compensation fiscal reductions include goods and services, current transfers and capital baselines that was reduced to fund critical priorities.

Compensation of Employees, which is the department's largest area of spending under current payments constitute 38.9 per cent of the total departmental budget. General economic conditions that impact compensation is the inflation rate, changes in the cost of living, pay progression, etc.

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Existing infrastructure assets	6 358	4 675	7 657	4 800	–	–	–	–	–
Maintenance and repairs	579	233	1 805	4 800	–	–	–	–	–
Upgrades and additions	5 779	4 347	3 927	–	–	–	–	–	–
Rehabilitation and refurbishment	–	95	1 925	–	–	–	–	–	–
New infrastructure assets	–	–	–	–	–	–	–	–	–
Infrastructure transfers	27 225	48 316	33 338	28 300	5 663	8 015	53 868	45 881	53 330
Current	27 225	48 316	33 338	28 300	5 663	8 015	53 868	45 881	53 330
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	–	–	–	–	–	–	–
Total department infrastructure	33 583	52 991	40 995	33 100	5 663	8 015	53 868	45 881	53 330

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

The department does not make transfers to Public Entities

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	–	–	–	–	–	–	–	–	–
Category B	–	13 000	–	–	–	–	–	–	–
Category C	1 750	1 942	21 231	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers	1 750	14 942	21 231	–	–	–	–	–	–

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office Of The Mec	10 592	13 079	12 427	16 161	13 313	10 383	14 863	15 949	16 304
2. Corporate Services	103 153	122 295	148 951	153 710	133 915	133 682	158 347	173 861	192 123
Total payments and estimates	113 745	135 374	161 378	169 871	147 228	144 065	173 210	189 810	208 427

Programme 1, Administration provide efficient and effective administrative support and direction to the department. The monthly contractual obligations, which include fleet management, communication, audit fees, operating leases etc. are budgeted under Programme 1.

The programme's allocation increases by 9.6 per cent and 9.8 per cent in 2022/23 and 2023/24 respectively. Current payments increase by 9.7 per cent in 2022/23 and 9.9 per cent over the 2023/24 FY. The program shows a steady growth of R35.217 million over the MTEF.

The sub-programme: Office of the MEC reflects a fluctuating trend in the 2021 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.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	111 860	133 324	158 242	167 370	144 223	139 630	168 631	185 044	203 432
Compensation of employees	88 785	86 921	96 058	104 798	101 798	96 992	103 581	93 148	93 883
Goods and services	23 075	46 403	62 183	62 572	42 425	42 638	65 050	91 896	109 549
Interest and rent on land	-	-	1	-	-	-	-	-	-
Transfers and subsidies to:	727	403	112	-	504	323	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	727	403	112	-	504	323	-	-	-
Payments for capital assets	1 158	1 647	3 024	2 501	2 501	4 112	4 579	4 766	4 995
Buildings and other fixed structures	-	-	123	-	-	-	-	-	-
Machinery and equipment	1 158	1 207	2 901	2 501	2 501	4 112	4 579	4 766	4 995
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	440	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	113 745	135 374	161 378	169 871	147 228	144 065	173 210	189 810	208 427

The 2021/22 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 programme shows a slight increase over the 2021/22 MTEF, the budget is still not enough to address the operational costs as this programme continuously overspending in the past financial years.

9.3 Service Delivery Measures

There are no service delivery measures in this programme

Programme 2: Human Settlements

Description and objectives

Human Settlements is in terms of the RSA Constitution (Schedule 4 A) 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; and
- 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Housing Needs, Research And Planning	36 919	13 457	10 918	13 901	12 383	10 943	12 980	13 967	14 219
2. Housing Development	360 027	527 077	478 400	349 831	347 226	347 809	368 954	382 257	396 511
3. Housing Asset Management	156 012	22 506	22 912	23 618	14 273	16 749	14 203	13 065	11 838
Total payments and estimates	552 958	563 040	512 230	387 350	373 882	375 501	396 137	409 289	422 568

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	71 399	49 831	48 008	53 272	46 241	49 322	52 012	53 584	49 790
Compensation of employees	41 391	46 191	45 279	46 441	43 948	47 365	44 677	45 896	41 733
Goods and services	30 008	3 640	2 729	6 831	2 293	1 957	7 335	7 688	8 057
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	481 275	512 657	464 030	333 271	326 834	326 160	343 274	354 813	371 844
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	481 275	512 657	464 030	333 271	326 834	326 160	343 274	354 813	371 844
Payments for capital assets	284	552	192	807	807	19	851	892	934
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	284	552	192	807	807	19	851	892	934
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	552 958	563 040	512 230	387 350	373 882	375 501	396 137	409 289	422 568

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.

This programme entails HSDG of R823.405 million and the Informal Settlements Upgrading Development Grant of R242.836 million. The EPWP grant is allocated at an amount of R2.037 million for 2021/22. No EPWP allocated in the two outer years of the MTEF, at this stage.

Service delivery measures

Service delivery measures - Programme 2: Human Settlements.

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of approved Multi-Year Housing Development Plans (MYHDP)	—	1	1	1
Number of municipalities supported with development of credible project pipelines	—	20	20	20
Number of housing needs register reports	—	1	1	1
Number of housing units constructed	601	425	268	174
Number of water connections provided to erven	—	337	200	100
Number of sewer connections provided to erven	—	337	200	100
Number of informal settlements funded for upgrading to phase 1	—	1	1	1
Number of informal settlements funded for upgrading to phase 2	—	17	13	9
Number of informal settlements funded for upgrading to phase 3	—	9	9	4
Number of social housing units delivered	—	100	100	172
Number of Community Residential Units (CRU) delivered	—	190	—	—
Number of approved subsidy applications	—	20	20	20
Number of outstanding pre-1994 title deeds registered	—	250	200	200
Number of outstanding post-1994 title deeds registered	—	525	500	550
Number of outstanding post-2014 title deeds registered	—	829	550	500
Number of new title deeds registered (post-2019)	—	146	150	200

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Local Governance	106 390	109 744	121 103	116 228	111 737	120 882	114 033	114 659	119 588
2. Development And Planning	15 124	36 779	33 195	23 266	17 965	13 331	21 192	18 003	18 867
Total payments and estimates	121 514	146 523	154 298	139 494	129 702	134 213	135 225	132 662	138 455

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 2021 among others.

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	119 108	129 122	131 672	136 826	126 530	132 031	133 688	130 081	135 750
Compensation of employees	108 114	121 890	123 841	122 472	119 472	125 049	117 249	103 254	107 636
Goods and services	10 994	7 232	7 831	14 354	7 058	6 982	16 439	26 827	28 114
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 060	15 020	21 437	-	504	337	-	-	-
Provinces and municipalities	1 750	14 944	21 231	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	310	76	206	-	504	337	-	-	-
Payments for capital assets	346	2 381	1 189	2 668	2 668	1 845	1 537	2 581	2 705
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	346	1 782	1 189	2 668	2 668	1 845	1 537	2 581	2 705
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	599	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	121 514	146 523	154 298	139 494	129 702	134 213	135 225	132 662	138 455

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

support included secondments of officials to municipalities to bring about leadership and stability in those targeted municipalities.

The increase in baseline in this programme in 2020/2021 was due to once of allocation of R4 million earmarked for municipal interventions in Renosterberg Municipality appropriated in 2020/21.

Service Delivery Measures

Service delivery measures - Programme 3: Cooperative Governance

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of municipalities supported to comply with MSA and Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1)	–	31	31	31
Number of municipalities supported to comply with MSA on the functionality of governance structures	–	31	31	31
Number of municipalities supported to maintain functional MPAC	–	31	31	31
Number of IGR fora monitored on functionality	–	–	–	–
Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1)	2	5	5	5
Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	–	31	31	31
Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)	–	10	10	10
Number of municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1)	26	26	26	26
Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)	–	4	8	12
Number of Section 47 Reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	9	31	31	31
Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	–	1	1	1
Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	–	26	26	26
Number of Districts monitored on the spending of National grants	–	5	5	5
Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)	–	26	26	26
Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State and Priority 6 MTEF indicatory: Social Cohesion and	–	26	26	26
Number of municipalities supported to resolve community concerns	–	26	26	26
Number of local municipalities implementing GovChat programme for community engagement and service delivery improvement	10	18	26	26
Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1)	26	26	26	26
Number of work opportunities reported through Community Work Programme (CWP) (MTSF 2019-2024, Priority 2)	–	21 900	21 900	21 900
Number of District/Metro supported to develop One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements and local government)	–	5	5	5
Number of municipalities with legally compliant IDPs	9	31	31	31
Number of municipalities supported to maintain functional Disaster Management Centres	2	5	5	5
Number of municipalities supported on Fire Brigade Services	–	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 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 and 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Traditional Institutional Administration	17 863	20 280	21 902	22 862	19 352	19 283	21 407	30 571	31 410
2. Traditional Resource Administration	-	-	-	-	-	-	-	-	-
Total payments and estimates	17 863	20 280	21 902	22 862	19 352	19 283	21 407	30 571	31 410

Programme 4 ensures good governance and sound administration within the institution of traditional leadership and its stakeholders by 2021.

This programme has the smallest share of the total departmental budget at 3 per cent. The budget of this programme decreases by 6.4 per cent for 2021/22.

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	16 475	18 942	17 358	21 337	17 827	17 401	19 813	28 825	30 209
Compensation of employees	15 410	16 667	16 081	18 578	16 578	16 198	17 013	23 784	24 925
Goods and services	1 065	2 275	1 277	2 759	1 249	1 203	2 800	5 041	5 284
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 265	1 338	913	1 341	1 341	1 698	1 400	1 543	988
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	1 341	1 400	1 543	988
Households	1 265	1 338	913	1 341	1 341	357	-	-	-
Payments for capital assets	123	-	3 631	184	184	184	194	203	213
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	123	-	3 631	184	184	184	194	203	213
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	17 863	20 280	21 902	22 862	19 352	19 283	21 407	30 571	31 410

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 department provide financial assistance to the Traditional Council in the form of a transfer payment. This funding is used to augment cost relation to the operations of the Traditional Council.

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

Service delivery measures - Programme 4: Traditional Affairs

Programme performance measures	Estimated performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
Number of Traditional Councils supported to perform their functions	10	8	8	8	8
Number of Anti GBVF Intervention/campaigns for traditional leadership (Final M&E Plan for the NSP on GBVF) (Pillar 2: Prevention and R	–	2	2	2	2
Percentage of succession disputes/claims processed	–	1	1	1	1
Number of activities of the Provincial and Local Houses of Traditional Leaders in compliance with Act 2 of 2007	–	16	16	16	16

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		
	2017/18			2019/20			2021/22		2022/23		2023/24		2020/21 - 2023/24
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	
Salary level													
1 - 6	415	90 606	332	101 796	500	128 895	534	150 065	552	132 750	552	134 435	-3.6%
7 - 10	200	94 640	186	94 069	114	98 314	120	71 855	121	72 328	121	71 714	-0.1%
11 - 12	32	33 551	32	37 724	32	28 060	33	37 230	33	36 786	33	34 837	-2.1%
13 - 16	16	34 903	16	38 080	16	25 990	16	26 454	16	26 518	16	27 090	0.8%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	663	253 700	568	271 669	662	261 259	703	285 604	722	266 062	722	268 177	-2.1%
Programme													100.0%
1. Administration	184	88 785	186	86 921	177	96 058	196	96 992	196	93 148	196	93 883	-1.1%
2. Human Settlement	95	41 391	83	46 191	83	45 279	105	47 365	105	45 896	105	41 733	-4.1%
3. Co-Operative Governance	356	108 114	271	121 880	374	123 841	374	125 049	393	103 254	393	107 536	1.7%
4. Traditional Institutional Management	28	15 410	28	16 667	28	16 081	28	16 198	28	23 784	28	24 925	15.5%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	663	253 700	568	271 669	662	261 259	703	285 604	722	266 062	722	268 177	-2.1%
Employee dispensation classification													100.0%
Public Service Act appointees not covered by OSDs	-	-	-	-	-	273 596	687	276 970	706	258 955	706	258 611	-2.3%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	5 145	3	5 139	3	5 434	3	5 695	3.5%
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	2 408	3	2 406	3	2 544	3	2 666	3.5%
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, bursarships, etc	-	-	-	-	-	109	10	1 090	10	1 150	10	1 205	3.4%
Total	-	-	-	-	-	261 259	703	285 604	722	266 062	722	268 177	-2.1%
													100.0%

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	663	568	662	703	703	703	722	722	722
Number of personnel trained	300	300	317	334	334	334	334	334	334
of which									
Male	140	144	153	161	161	161	161	161	161
Female	160	156	164	173	173	173	173	173	173
Number of training opportunities	221	234	247	251	251	251	251	251	251
of which									
Tertiary	147	156	164	173	173	173	173	173	173
Workshops	50	53	56	59	59	59	59	59	59
Seminars	8	9	9	9	9	9	9	9	9
Other	16	17	18	10	10	10	10	10	10
Number of bursaries offered	32	40	40	51	51	51	60	70	70
Number of interns appointed	10	11	11	9	9	9	10	10	10
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	263	278	293	309	309	309	309	309	309
Payments on training by programme									
1. Administration	555	592	698	660	660	660	696	730	765
2. Human Settlement	555	592	648	660	660	660	698	729	764
3. Co-Operative Governance	555	593	648	662	662	662	698	732	767
4. Traditional Institutional Management	557	576	584	658	658	658	694	728	763
Total payments on training	2 222	2 353	2 578	2 640	2 640	2 640	2 786	2 919	3 059

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.

The table shows that the department will spend R8.764 million over the 2021 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 in the structure

**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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	455	486	447	519	519	456	548	575	602
Sale of goods and services produced by department (excluding capital assets)	455	486	447	519	519	456	548	575	602
Sales by market establishments	188	196	118	210	210	170	222	233	244
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	267	290	329	309	309	286	326	342	358
Of which									
Health patient fees	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	–	–	–	–	–	–	–
Transfers received from:	–	–	–	–	–	–	–	–	–
Other governmental units	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	–	–	1	34	34	6	36	38	40
Interest	–	–	1	34	34	6	36	38	40
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	64	20	65	106	106	159	112	117	123
Total departmental receipts	519	506	513	659	659	621	696	730	765

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

Table B.2: Payments and estimates by economic classification: Cooperative Governance, Human Settlements And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	318 842	331 219	355 280	378 805	334 821	338 384	374 144	397 534	419 181
Compensation of employees	253 700	271 669	281 259	292 289	281 796	285 604	282 520	266 082	268 177
Salaries and wages	219 006	234 513	242 739	249 372	238 879	245 199	244 140	227 474	227 716
Social contributions	34 694	37 156	38 520	42 917	42 917	40 405	38 380	38 608	40 461
Goods and services	65 142	59 550	74 020	86 516	53 025	52 780	91 624	131 452	151 004
Administrative fees	482	567	837	579	80	726	611	641	673
Advertising	420	262	297	830	525	85	876	919	963
Minor assets	126	66	261	217	172	125	229	240	252
Audit cost: External	5 693	5 444	6 853	5 302	5 302	5 217	6 814	11 093	11 625
Bursaries: Employees	349	451	570	217	108	127	229	240	252
Catering: Departmental activities	290	429	348	1 066	96	359	1 123	1 178	1 234
Communication (G&S)	714	1 970	658	2 072	1 954	1 935	2 632	1 186	1 242
Computer services	5 020	3 370	5 437	5 373	5 282	3 861	7 168	10 041	10 523
Consultants and professional services: Business and advisory services	6 517	247	11 069	443	—	373	1 050	1 100	1 153
Infrastructure and planning	—	—	—	6 309	6 309	1 515	—	10 753	11 269
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	201	1 691	753	123	—	3 418	130	136	143
Contractors	583	600	2 902	4 645	3 153	773	3 680	6 457	6 766
Agency and support / outsourced services	—	3	—	—	—	257	—	—	—
Entertainment	81	149	218	184	—	18	194	203	213
Fleet services (including government motor transport)	7 820	6 447	4 246	5 180	2 502	1 915	6 465	5 727	6 002
Housing	—	—	48	—	—	—	—	—	—
Inventory: Clothing material and accessories	47	90	35	—	—	30	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	495	560	982	1 584	1 021	1 620	871	1 750	1 834
Consumable: Stationery, printing and office supplies	920	1 032	974	2 346	1 660	870	2 502	2 622	2 749
Operating leases	13 115	11 739	13 098	9 448	8 297	11 348	16 159	7 882	17 683
Property payments	12 522	12 833	12 614	10 580	9 160	11 749	16 310	19 182	16 613
Transport provided: Departmental activity	31	—	—	8 698	136	—	1 184	19 105	27 342
Travel and subsistence	7 245	9 439	9 863	15 035	5 769	5 199	16 767	19 038	19 952
Training and development	1 337	1 136	666	3 991	297	43	4 210	9 413	9 865
Operating payments	920	774	1 108	1 392	636	925	1 468	1 539	1 612
Venues and facilities	214	251	183	899	566	289	949	994	1 041
Rental and hiring	—	—	—	3	—	3	3	3	3
Interest and rent on land	—	—	1	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	485 327	529 418	486 482	334 612	329 183	328 518	344 674	356 356	372 832
Provinces and municipalities	1 750	14 944	21 231	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	1 750	14 944	21 231	—	—	—	—	—	—
Municipalities	—	14 944	—	—	—	—	—	—	—
Municipal agencies and funds	1 750	—	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	—	—	—	—	—	1 341	1 400	1 543	988
Households	483 577	514 474	465 261	334 612	329 183	327 177	343 274	354 813	371 844
Social benefits	852	499	477	—	2 014	1 319	—	—	—
Other transfers to households	482 725	513 975	464 784	334 612	327 169	325 858	343 274	354 813	371 844
Payments for capital assets	1 911	4 580	8 036	6 160	6 160	6 160	7 161	8 442	8 847
Buildings and other fixed structures	—	—	123	—	—	—	—	—	—
Buildings	—	—	123	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 911	3 541	7 913	6 160	6 160	6 160	7 161	8 442	8 847
Transport equipment	—	—	5 224	3 260	3 260	4 390	2 909	2 016	2 113
Other machinery and equipment	1 911	3 541	2 689	2 900	2 900	1 770	4 252	6 426	6 734
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	1 039	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	806 080	865 217	849 808	719 577	670 164	673 062	725 979	762 332	800 860

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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	111 860	133 324	158 242	167 370	144 223	139 630	168 631	185 044	203 432
Compensation of employees	88 785	86 921	96 058	104 798	101 798	96 992	103 581	93 148	93 883
Salaries and wages	77 445	74 608	83 450	91 587	88 587	84 331	92 058	81 964	82 183
Social contributions	11 340	12 313	12 608	13 211	13 211	12 661	11 523	11 164	11 700
Goods and services	23 075	46 403	62 183	62 572	42 425	42 638	65 050	91 896	109 549
Administrative fees	253	281	363	165	–	97	174	183	192
Advertising	321	196	163	216	216	11	228	239	251
Minor assets	39	36	97	75	75	73	79	83	87
Audit cost: External	5 693	5 444	6 852	5 302	5 302	5 217	6 814	11 093	11 625
Bursaries: Employees	349	451	570	217	108	127	229	240	252
Catering: Departmental activities	121	293	127	120	–	142	126	132	136
Communication (G&S)	37	1 951	243	1 730	1 730	1 783	2 271	808	846
Computer services	43	2 952	4 806	5 187	5 187	3 707	6 972	9 636	10 308
Consultants and professional services: Business and advisory services	5 922	29	10 235	–	–	16	–	–	–
Infrastructure and planning	–	–	–	6 309	6 309	1 515	–	10 753	11 269
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	1 588	548	–	–	614	–	–	–
Contractors	453	403	1 258	1 277	45	445	292	306	320
Agency and support / outsourced services	–	3	–	–	–	13	–	–	–
Entertainment	81	149	218	184	–	18	194	203	213
Fleet services (including government motor transport)	3 738	5 418	4 246	5 092	2 502	1 915	6 372	5 630	5 900
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	4	19	8	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medcas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	354	421	736	181	181	1 217	191	200	210
Consumable: Stationery, printing and office supplies	397	459	394	736	736	159	777	814	854
Operating leases	10	11 682	12 960	9 390	8 297	11 243	16 098	7 828	17 616
Property payments	43	8 250	12 610	10 580	9 160	11 749	16 310	19 182	16 613
Transport provided: Departmental activity	–	–	–	8 229	–	–	–	16 596	24 713
Travel and subsistence	3 737	4 868	4 572	4 434	1 847	1 713	4 603	4 291	4 497
Training and development	1 204	1 136	656	2 640	245	–	2 785	2 919	3 059
Operating payments	190	295	402	422	422	864	445	466	488
Venues and facilities	86	69	119	86	63	–	90	94	98
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	1	–	–	–	–	–	–
Interest	–	–	1	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	727	403	112	–	504	323	–	–	–
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	727	403	112	–	504	323	–	–	–
Social benefits	727	403	106	–	504	313	–	–	–
Other transfers to households	–	–	6	–	–	10	–	–	–
Payments for capital assets	1 158	1 647	3 024	2 501	2 501	4 112	4 579	4 766	4 995
Buildings and other fixed structures	–	–	123	–	–	–	–	–	–
Buildings	–	–	123	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 158	1 207	2 901	2 501	2 501	4 112	4 579	4 766	4 995
Transport equipment	–	–	1 593	866	866	2 819	2 909	2 016	2 113
Other machinery and equipment	1 158	1 207	1 308	1 635	1 635	1 293	1 670	2 750	2 882
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	440	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	113 745	135 374	161 378	169 871	147 228	144 065	173 210	189 810	208 427

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	71 399	49 831	48 008	53 272	46 241	49 322	52 012	53 584	49 790
Compensation of employees	41 391	46 191	45 279	46 441	43 948	47 365	44 677	45 896	41 733
Salaries and wages	33 019	39 681	39 577	39 281	36 788	40 320	38 295	39 249	34 767
Social contributions	8 372	6 510	5 702	7 160	7 160	7 045	6 382	6 647	6 966
Goods and services	30 008	3 640	2 729	6 831	2 293	1 957	7 335	7 688	8 057
Administrative fees	97	105	118	114	–	11	120	126	132
Advertising	93	54	130	395	281	60	417	438	459
Minor assets	78	15	51	129	84	38	136	142	149
Audit cost: External	–	–	1	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	22	13	33	228	2	12	240	252	264
Communication (G&S)	668	2	28	239	121	78	253	265	278
Computer services	763	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	203	218	166	123	–	57	130	136	143
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	124	150	15	333	95	39	351	368	386
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	26	1	–	–	–	–	–	–	–
Housing	–	–	48	–	–	–	–	–	–
Inventory: Clothing material and accessories	28	38	–	–	–	28	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	75	48	95	238	168	128	250	262	274
Consumable: Stationery, printing and office supplies	241	242	276	531	456	452	560	587	615
Operating leases	12 869	53	138	–	–	105	–	–	–
Property payments	12 420	667	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	269	56	–	284	298	312
Travel and subsistence	1 794	1 682	1 405	3 265	507	569	3 573	3 744	3 924
Training and development	133	–	10	52	52	43	55	58	61
Venues and facilities	262	199	163	423	134	45	446	468	490
Rental and hiring	112	153	52	492	337	289	520	544	570
Interest and rent on land	–	–	–	–	–	3	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	481 275	512 657	464 030	333 271	326 834	326 160	343 274	354 813	371 844
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	481 275	512 657	464 030	333 271	326 834	326 160	343 274	354 813	371 844
Social benefits	36	20	165	–	1 006	332	–	–	–
Other transfers to households	481 239	512 637	463 865	333 271	325 828	325 828	343 274	354 813	371 844
Payments for capital assets	284	552	192	807	807	19	851	892	934
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	284	552	192	807	807	19	851	892	934
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	284	552	192	807	807	19	851	892	934
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	552 958	563 040	512 230	387 350	373 882	375 501	396 137	409 289	422 568

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory: interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	511 641	507 193	451 059	319 888	312 445	319 888	264 528	273 541	285 336
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	511 641	507 193	451 059	319 888	312 445	319 888	264 528	273 541	285 336
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	511 641	507 193	451 059	319 888	312 445	319 888	264 528	273 541	285 336
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	511 641	507 193	451 059	319 888	312 445	319 888	264 528	273 541	285 336

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

Table B.2.2 (b): Payments and estimates by economic classification: Title Deeds Restoration Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments									
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	20 364	10 790	11 383	11 383	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	-	20 364	10 790	11 383	11 383	11 383	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	20 364	10 790	11 383	11 383	11 383	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	20 364	10 790	11 383	11 383	11 383	-	-	-

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	--	--	--	--	--	--	--	--	--
Compensation of employees	--	--	--	--	--	--	--	--	--
Salaries and wages	--	--	--	--	--	--	--	--	--
Social contributions	--	--	--	--	--	--	--	--	--
Goods and services	--	--	--	--	--	--	--	--	--
Administrative fees	--	--	--	--	--	--	--	--	--
Advertising	--	--	--	--	--	--	--	--	--
Minor assets	--	--	--	--	--	--	--	--	--
Audit cost: External	--	--	--	--	--	--	--	--	--
Bursaries: Employees	--	--	--	--	--	--	--	--	--
Catering: Departmental activities	--	--	--	--	--	--	--	--	--
Communication (G&S)	--	--	--	--	--	--	--	--	--
Computer services	--	--	--	--	--	--	--	--	--
Consultants and professional services: Business and advisory services	--	--	--	--	--	--	--	--	--
Infrastructure and planning	--	--	--	--	--	--	--	--	--
Laboratory services	--	--	--	--	--	--	--	--	--
Scientific and technological services	--	--	--	--	--	--	--	--	--
Legal services	--	--	--	--	--	--	--	--	--
Contractors	--	--	--	--	--	--	--	--	--
Agency and support / outsourced services	--	--	--	--	--	--	--	--	--
Entertainment	--	--	--	--	--	--	--	--	--
Fleet services (including government motor transport)	--	--	--	--	--	--	--	--	--
Housing	--	--	--	--	--	--	--	--	--
Inventory: Clothing material and accessories	--	--	--	--	--	--	--	--	--
Inventory: Farming supplies	--	--	--	--	--	--	--	--	--
Inventory: Food and food supplies	--	--	--	--	--	--	--	--	--
Inventory: Fuel, oil and gas	--	--	--	--	--	--	--	--	--
Inventory: Learner and teacher support material	--	--	--	--	--	--	--	--	--
Inventory: Materials and supplies	--	--	--	--	--	--	--	--	--
Inventory: Medical supplies	--	--	--	--	--	--	--	--	--
Inventory: Medicine	--	--	--	--	--	--	--	--	--
Medias inventory interface	--	--	--	--	--	--	--	--	--
Inventory: Other supplies	--	--	--	--	--	--	--	--	--
Consumable supplies	--	--	--	--	--	--	--	--	--
Consumable: Stationery, printing and office supplies	--	--	--	--	--	--	--	--	--
Operating leases	--	--	--	--	--	--	--	--	--
Property payments	--	--	--	--	--	--	--	--	--
Transport provided: Departmental activity	--	--	--	--	--	--	--	--	--
Travel and subsistence	--	--	--	--	--	--	--	--	--
Training and development	--	--	--	--	--	--	--	--	--
Operating payments	--	--	--	--	--	--	--	--	--
Venues and facilities	--	--	--	--	--	--	--	--	--
Rental and hiring	--	--	--	--	--	--	--	--	--
Interest and rent on land	--	--	--	--	--	--	--	--	--
Interest	--	--	--	--	--	--	--	--	--
Rent on land	--	--	--	--	--	--	--	--	--
Transfers and subsidies	2 000	2 002	2 046	2 000	2 000	2 000	2 037	--	--
Provinces and municipalities	--	--	--	--	--	--	--	--	--
Provinces	--	--	--	--	--	--	--	--	--
Provincial Revenue Funds	--	--	--	--	--	--	--	--	--
Provincial agencies and funds	--	--	--	--	--	--	--	--	--
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	2 002	2 046	2 000	2 000	2 000	2 037	--	--
Social benefits	--	--	--	--	--	--	--	--	--
Other transfers to households	2 000	2 002	2 046	2 000	2 000	2 000	2 037	--	--
Payments for capital assets	--	--	--	--	--	--	--	--	--
Buildings and other fixed structures	--	--	--	--	--	--	--	--	--
Buildings	--	--	--	--	--	--	--	--	--
Other fixed structures	--	--	--	--	--	--	--	--	--
Machinery and equipment	--	--	--	--	--	--	--	--	--
Transport equipment	--	--	--	--	--	--	--	--	--
Other machinery and equipment	--	--	--	--	--	--	--	--	--
Heritage Assets	--	--	--	--	--	--	--	--	--
Specialised military assets	--	--	--	--	--	--	--	--	--
Biological assets	--	--	--	--	--	--	--	--	--
Land and sub-soil assets	--	--	--	--	--	--	--	--	--
Software and other intangible assets	--	--	--	--	--	--	--	--	--
Payments for financial assets	--	--	--	--	--	--	--	--	--
Total economic classification	2 000	2 002	2 046	2 000	2 000	2 000	2 037	--	--

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	119 108	129 122	131 672	136 626	126 530	132 031	133 688	130 081	136 750
Compensation of employees	108 114	121 890	123 841	122 472	119 472	125 049	117 249	103 254	107 636
Salaries and wages	94 604	105 057	105 143	102 850	99 850	105 866	99 445	85 690	89 229
Social contributions	13 510	16 833	18 698	19 622	19 622	19 183	17 804	17 564	18 407
Goods and services	10 994	7 232	7 831	14 354	7 058	6 982	16 439	26 827	28 114
Administrative fees	101	135	295	288	68	130	304	318	334
Advertising	6	7	4	198	7	7	209	219	229
Minor assets	9	15	113	-	-	9	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	88	53	48	624	-	71	658	690	723
Communication (G&S)	9	7	387	76	76	53	80	84	88
Computer services	4 212	416	628	186	95	151	196	205	215
Consultants and professional services: Business and advisory services	392	-	668	320	-	300	920	964	1 010
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	182	-	205	-	-	2 804	-	-	-
Contractors	6	47	1 516	3 013	3 013	282	3 014	5 759	6 035
Agency and support / outsourced services	-	-	-	-	-	244	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 013	51	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	15	33	27	-	-	2	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	63	74	124	169	46	46	179	187	196
Consumable: Stationery, printing and office supplies	233	282	295	983	372	179	1 064	1 115	1 169
Operating leases	201	-	-	-	-	-	-	-	-
Property payments	53	3 914	4	-	-	-	-	-	-
Transport provided: Departmental activity	31	-	-	-	-	-	-	-	-
Travel and subsistence	1 232	2 129	3 441	6 628	3 151	2 688	7 844	10 220	10 710
Training and development	-	-	-	1 299	-	-	1 370	6 436	6 745
Operating payments	132	40	64	280	80	16	295	309	324
Venues and facilities	16	29	12	287	150	-	303	318	333
Rental and hiring	-	-	-	3	-	-	3	3	3
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 060	15 020	21 437	-	504	337	-	-	-
Provinces and municipalities	1 750	14 944	21 231	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 750	14 944	21 231	-	-	-	-	-	-
Municipalities	-	14 944	-	-	-	-	-	-	-
Municipal agencies and funds	1 750	-	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	310	76	206	-	504	337	-	-	-
Social benefits	89	76	206	-	504	337	-	-	-
Other transfers to households	221	-	-	-	-	-	-	-	-
Payments for capital assets	346	2 361	1 189	2 668	2 668	1 845	1 537	2 581	2 705
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	346	1 782	1 189	2 668	2 668	1 845	1 537	2 581	2 705
Transport equipment	-	-	-	2 394	2 394	1 571	-	-	-
Other machinery and equipment	346	1 782	1 189	274	274	274	1 537	2 581	2 705
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	599	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	121 514	146 523	154 298	139 494	129 702	134 213	135 225	132 662	138 455

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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	16 475	18 942	17 358	21 337	17 827	17 401	19 813	28 825	30 209
Compensation of employees	15 410	16 667	16 081	18 578	16 578	16 198	17 013	23 784	24 925
Salaries and wages	13 938	15 167	14 569	15 654	13 654	14 682	14 342	20 551	21 537
Social contributions	1 472	1 500	1 512	2 924	2 924	1 516	2 671	3 233	3 388
Goods and services	1 065	2 275	1 277	2 759	1 249	1 203	2 800	5 041	5 284
Administrative fees	31	46	61	12	12	488	13	14	15
Advertising	–	5	–	21	21	7	22	23	24
Minor assets	–	–	–	13	13	5	14	15	16
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	59	70	140	94	94	134	99	104	109
Communication (G&S)	–	–	–	27	27	21	28	29	30
Computer services	2	2	3	–	–	3	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	19	103	–	123	–	–	130	136	143
Contractors	–	–	113	22	–	7	23	24	25
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	43	977	–	88	–	–	93	97	102
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Meddas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	3	17	27	996	626	229	251	1 101	1 154
Consumable: Stationery, printing and office supplies	49	49	9	96	96	80	101	106	111
Operating leases	35	4	–	58	–	–	61	64	67
Property payments	6	2	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	200	80	–	900	2 211	2 317
Travel and subsistence	482	760	445	708	264	229	747	783	821
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	336	240	479	267	–	–	282	296	310
Venues and facilities	–	–	–	34	16	–	36	38	40
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 265	1 338	913	1 341	1 341	1 698	1 400	1 543	988
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	–	–	–	–	–	1 341	1 400	1 543	988
Households	1 265	1 338	913	1 341	1 341	357	–	–	–
Social benefits	–	–	–	–	–	337	–	–	–
Other transfers to households	1 265	1 338	913	1 341	1 341	20	–	–	–
Payments for capital assets	123	–	3 631	184	184	184	194	203	213
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	123	–	3 631	184	184	184	194	203	213
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	123	–	3 631	184	184	184	194	203	213
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	17 863	20 280	21 902	22 862	19 352	19 283	21 407	30 571	31 410

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

Table B.3: Transfers to local government by category and municipality: Cooperative Governance, Human Settlements And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	-	-	-	-	-	-	-	-	-
Category B	-	13 000	-	-	-	-	-	-	-
Richtersveld	-	-	-	-	-	-	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Kamesberg	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khâi-Ma	-	-	-	-	-	-	-	-	-
Ubuntu	-	5 000	-	-	-	-	-	-	-
Umsobomvu	-	-	-	-	-	-	-	-	-
Emtharjeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembellhle	-	8 000	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
IKai IGarib	-	-	-	-	-	-	-	-	-
IKheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatelopele	-	-	-	-	-	-	-	-	-
Dawid Kruijer	-	-	-	-	-	-	-	-	-
Sol Plaatje	-	-	-	-	-	-	-	-	-
Dikgatlong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamegara	-	-	-	-	-	-	-	-	-
Category C	1 750	1 942	21 231	-	-	-	-	-	-
Namakwa District Municipality	350	389	4 247	-	-	-	-	-	-
Pixley Ka Seme District Municipality	350	389	4 246	-	-	-	-	-	-
ZF Mgcawu District Municipality	350	388	4 246	-	-	-	-	-	-
Frances Baard District Municipality	350	388	4 246	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	350	388	4 246	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	1 750	14 942	21 231	-	-	-	-	-	-

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Namakwa District Municipality	13 145	30 951	18 912	93 225	93 205	23 530	91 341	95 908	100 799
Richtersveld	8 900	7 459	1 102	-	-	24	-	-	-
Nama Khoi	2 867	1 525	10 515	26 129	26 109	5 069	25 587	26 866	28 236
Kamesberg	124	4	108	-	-	10	-	-	-
Hantam	-	301	174	67 096	67 096	14 258	65 754	69 042	72 563
Karoo Hoogland	1 210	1 104	1 014	-	-	-	-	-	-
Khâi-Ma	44	20 558	5 999	-	-	4 169	-	-	-
Pixley Ka Seme District Municipality	32 169	112 121	106 929	86 289	113 052	89 454	110 791	116 330	122 262
Ubuntu	4 038	5 484	92	32 791	60 094	32 628	58 892	61 837	64 990
Umsobomvu	5 619	3 281	510	250	250	23	245	257	270
Emtharjeni	10 241	59 518	91 951	34 784	34 244	14 532	33 559	35 237	37 034
Kareeberg	-	-	243	-	-	280	-	-	-
Renosterberg	234	-	-	-	-	-	-	-	-
Thembellhle	8 288	1 582	7	2 000	2 000	4 039	1 960	2 058	2 163
Siyathemba	3 663	38 970	5 090	1 000	1 000	16 032	980	1 029	1 081
Siyancuma	86	3 286	9 036	15 464	15 464	21 920	15 155	15 912	16 724
ZF Mgcawu District Municipality	72 254	56 918	53 000	17 168	16 668	53 852	16 335	17 151	18 025
IKai IGarib	523	300	222	1 548	1 548	2 507	1 517	1 593	1 674
IKheis	2 559	484	6	-	-	3 582	-	-	-
Tsantsabane	59 643	30 600	32 109	-	-	-	-	-	-
Kgatelopele	4 001	9 996	18 725	1 000	1 000	-	980	1 029	1 081
Dawid Kruijer	5 528	15 538	1 938	14 620	14 120	47 763	13 838	14 529	15 270
Frances Baard District Municipality	505 239	485 589	501 654	370 587	367 051	450 402	359 710	377 695	396 958
Sol Plaatje	490 912	463 646	474 842	342 959	339 423	407 941	332 635	349 266	367 079
Dikgatlong	550	12 010	11 229	7 000	7 000	9 361	6 860	7 203	7 570
Magareng	271	5 158	4 688	-	-	4 326	-	-	-
Phokwane	13 506	4 775	10 895	20 628	20 628	28 774	20 215	21 226	22 309
John Taolo Gaetsewe District Municipality	163 924	173 042	154 261	112 249	111 056	42 136	108 835	114 277	120 105
Joe Morolong	4 015	6 034	9 060	21 406	21 406	11 115	20 978	22 027	23 150
Ga-Segonyana	37 282	70 974	37 895	22 680	21 487	621	21 057	22 110	23 238
Gamegara	122 627	96 034	107 306	68 163	68 163	30 400	66 800	70 140	73 717
District Municipalities	18 026	4 791	43 887	16 246	16 204	13 688	16 582	17 072	22 460
Namakwa District Municipality	-	-10 663	-	-	-	527	-	-	-
Pixley Ka Seme District Municipality	864	1 491	5 533	-	-	449	-	-	-
ZF Mgcawu District Municipality	1 050	744	6 204	3 456	3 414	1 319	3 346	3 513	3 692
Namakwa District Municipality	2 054	589	10 495	-	-	-	-	-	-
Frances Baard District Municipality	432	33	4 906	2 000	2 000	318	1 960	2 058	2 163
John Taolo Gaetsewe District Municipality	3 473	1 314	5 617	-	-	285	-	-	-
Unallocated	1 323	-	-	23 813	23 813	-	22 385	23 899	20 251
Total transfers to municipalities	806 080	863 412	878 643	719 577	741 049	673 062	725 979	762 332	800 860