

Vote 11

Co-operative Governance, Human Settlements and Traditional Affairs

To be appropriated by in 2022/23
Responsible MEC

Administrating Department

Accounting Officer

R 2 418 737 000

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

Co-operative Governance, Human Settlements and
Traditional Affairs

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

Overview

Vision

Integrated sustainable human settlements.

Mission

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

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

Main Services

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

Legislative mandates

- The Public Service Act of 1994 as amended and Regulations;
- The Public Finance Management Act 1 of 1999 (as amended) and Treasury Regulations;
- The Housing Act of 1997;
- The Local Government Municipal Structures Act of 1998;
- The Local Government Municipal Systems Act of 2000;
- The Disaster Management Act 2002;
- Spatial Planning and Land Use Management Act of 2013;
- Traditional Leadership and Governance Framework Act 41 of 2003;
- Municipal Finance Management Act of 2003;
- Division of Revenue Management Act of 2012;
- Development Facilitation Act of 1995; and
- Limpopo Traditional Leadership and Institutions Act 6 of 2005

Review of the current financial year (2021/22)

Human Settlements: The Department registered 2029 housing units under Rural Housing programme. 2029 sites were serviced under Integrated Residential Development Programmes (Planning & Services). 190 Title Deeds were issued to approved beneficiaries. For the past 6 months, 235 job opportunities were created through construction of houses and servicing of sites.

Cooperative Governance – The Department continued to provide technical support to municipalities under trying times due to COVID 19. 5 municipalities were supported to maintain functional disaster management centers. 22 municipalities were supported to maintain functional ward committees.

The Department provided support to Municipalities during SALGA's coordinated Provincial Disaster Management Advisory Forum held virtually during June 2021. The Department prepared and presented the state of Provincial Disaster Management Centre.

The Department, through its Traditional Affairs function supported and continued to engage with Traditional Authorities to resolve disputes in-house than resorting to court processes which are more costly. One sitting was held by the Local House of Traditional Leaders.

Outlook for the coming financial year (2022/23)

The 2020-2025 Departmental Strategic Plan reflects the Departmental' s mission as being an effective agent of change that delivers quality services to the Limpopo citizens. To give effect to this mission, the Department will continue to promote developmental local governance, promote municipalities and Traditional Leadership Institutions, and deliver integrated and sustainable human settlements. The following delivery outputs are planned per each human settlement programme for the 2022/23 financial year.

- **Rural Housing programme:** The Department plans to reduce the housing backlog by completing 5000 new housing units through Breaking New Grounds (BNG) programme.
- **Number of hectares acquired for Human Settlements purpose:** The Department plans to acquire 40 hectares of land to increase the delivery of housing in the Province.
- **Rental units constructed:** The Department planned to construct 314 rental units during 2022/23 financial year.
- **Site Services:** The Department intends to service 4000 sites.

Through its Cooperative Governance and Traditional Affairs, the Department will continue with monitoring and providing support to 27 municipalities with implementation of infrastructure service delivery programs. 27 municipalities will be supported to implement SDF (Spatial Development Framework) in terms of the guidelines. The Department will continue to provide support regarding Implementation of the District Development Model.

The Department will facilitate the implementation of reconstitution of Traditional Councils programme in line with the Traditional and Khoi-son Leadership Act no 3 of 2019 (TKLA).

Reprioritisation

Reprioritisation towards capital related assets was largely because of the new negotiated office rental contracts which substantially reduced the budget allocation for office rental. The following activities are now catered:

- Computer and IT related services as well as communication (Data) services are now fully funded to enable virtual platforms which is the new way of running consultative/training and other related meetings.
- Once-off capital project to replace absolute switches at all our offices in 28 Market str, Industria and Hensa.
- All contractual obligations such as physical security (for both Departmental and King/Queenship offices) and office rental are fully funded. As a result of zero budgeting the

Department ensured that allocation to these items is in line with costs provisions illustrated per each signed contract.

- In line with the new normal, where IT equipment usage is critical, an amount of R7,6m is reprioritized to enable once off purchase of Computer equipment for CDWs and Traditional Council Admin Officers.

Procurement

The Department does not fund capital projects from its Equitable Share. Procurement of capital projects for more than R500 thousand consist mainly of Human Settlements related projects. The Department continues to maintain the database for low cost housing contractors which helps to shorten the procurement processes' turnaround time for contracting Human Settlements service providers.

To empower the broader community stakeholders, pre-qualifications of bids to be issued out to empower different groups such as youth, women, people with disabilities, people in the rural areas, military veterans, people in townships, etc.

Receipts and financing

Summary of receipts and financing

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

Table 11.1. (a): Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Equitable share	1 361 915	1 367 537	1 278 785	1 177 319	1 240 319	1 177 319	1 242 319	1 244 477	1 270 200
Conditional grants	1 235 123	1 411 594	964 517	1 133 445	1 141 881	1 133 445	1 176 418	1 227 401	1 282 511
Human Settlements Development Grant	1 223 419	1 362 947	948 161	877 072	883 197	877 072	906 953	946 060	988 547
Expanded Public Works Programme Incentive Grant For Provinces	–	2 026	3 276	2 037	2 037	2 037	–	–	–
Title Deeds Restoration Grant	11 704	46 621	13 080	–	–	–	–	–	–
Informal Settlement Upgrading Partnership Grant	–	–	–	254 336	254 336	254 336	269 465	281 341	293 976
Provincial Emergency Grant	–	–	–	–	2 311	–	–	–	–
Departmental receipts	–	–	–	–	–	–	–	–	–
Total receipts	2 597 038	2 779 131	2 243 302	2 310 764	2 382 200	2 310 764	2 418 737	2 471 878	2 552 711

The departmental appropriation is increased from R2.3 billion in 2021/22 to R2.4 billion in 2022/23. This is mainly due to upward adjustments on the conditional grant baseline as well as the impact of the 2021/22 salary adjustments. On conditional grants, Human Settlements Development Grant is increased by R29.9 million while Informal Settlement Upgrading Partnership Grant is increased by an amount R15.1 million.

Departmental receipts collection

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

Table .11.1.(b) : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 566	1 292	1 228	1 559	1 559	1 559	1 626	1 698	1 774
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 167	21 939	5 074	1 264	1 264	1 264	1 319	1 377	1 439
Sales of capital assets	615	-	385	1 027	1 027	1 027	1 071	1 119	1 169
Transactions in financial assets and liabilities	3 864	2 056	11 331	1 701	1 701	1 701	1 774	1 852	1 935
Total departmental receipts	8 213	25 287	18 018	5 552	5 552	5 552	5 791	6 046	6 317

The main sources of revenue are commission on insurance and parking fees. The Department also gets interest from Housing Development Agency which is not reliable as it depends on interest earned. The own revenue budget of the Department increases by 4.3 percent in 2022/23 and 4.4 percent in 2023/24 respectively whilst 4.5 percent was factored in 2024/25. The average growth over the MTEF is 4.4 percent.

Payment summary

Key assumptions

The following key assumptions, consumer price index of 4.1 percent in 2022/23, 4.4 percent in 2023/24 and 4.5 percent in 2024/25 were used in formulating the 22-23 MTEF Budget.

- **Compensation of Employees** - The full implication of personnel-related costs, including, medical aid contributions, housing allowance and other costs associated with personnel were also considered. The non-pensionable allowance as well as 1,5% pay progression has also been built in. There is no provision for salary increase. The Department will however continue to monitor expenditure trends and the impact of staff exit from time to time to determine the possible saving which may be utilized to fill the most critical vacant positions. A significant difference between the 2021/22 Adjustment Budget is due to a once-off allocation that was meant to pay anticipated arrear royal allowances.
- **Goods and services:** All Departmental contractual obligations were prioritised for allocation before non-contractual activities were considered. In line with zero-based budgeting, all contractual obligations were allocated in line with signed contract cost provisions. Other allocations were re-evaluated to determine the real cost implications and minimize possible

misallocations. Goods and Services allocation mainly consists of funds earmarked for municipal support, operational costs relating to human settlements project management activities, physical security services, computer services, reconstitution of Traditional Councils, allocation for Human Settlements subsidy system related costs, Housing Tribunal management costs, as well as rental for office buildings.

Programme Summary

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	359 750	376 627	346 880	307 155	319 783	319 783	325 009	333 430	341 347
2. Human Settlements	1 369 711	1 539 398	1 010 559	1 239 287	1 253 183	1 253 183	1 287 954	1 343 144	1 398 928
3. Cooperative Governance	358 967	311 510	263 612	257 133	280 033	280 033	281 352	282 075	282 841
4. Traditional Institutional Development	508 610	551 596	488 349	507 189	529 201	529 201	524 422	513 229	529 595
Total payments and estimates	2 597 038	2 779 131	2 109 400	2 310 764	2 382 200	2 382 200	2 418 737	2 471 878	2 552 711

Table 11.2 (b) : Summary of provincial payments and estimates by economic classification: Cooperative Governance, Human Settlements And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 192 783	1 274 906	1 157 540	1 104 066	1 182 570	1 182 570	1 145 515	1 176 906	1 201 216
Compensation of employees	1 012 557	1 079 897	1 003 344	969 571	1 047 533	1 047 533	983 691	999 534	999 553
Goods and services	179 227	195 009	154 194	134 495	135 037	135 037	161 824	177 372	201 663
Interest and rent on land	999	-	2	-	-	-	-	-	-
Transfers and subsidies to:	1 265 508	1 441 695	924 276	1 146 248	1 149 676	1 149 676	1 190 227	1 241 703	1 297 511
Provinces and municipalities	3 681	3 772	2 550	3 428	1 328	1 328	2 769	2 933	3 108
Departmental agencies and accounts	146	6	6	14	7	7	14	15	16
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	18 491	18 494	4 445	6 125	3 224	3 224	5 765	5 860	6 123
Households	1 243 190	1 419 423	917 275	1 136 681	1 145 117	1 145 117	1 181 679	1 232 895	1 288 264
Payments for capital assets	48 428	62 530	26 704	60 450	49 954	49 954	82 995	53 269	53 984
Buildings and other fixed structures	36 457	49 500	17 088	57 000	40 000	40 000	57 000	40 000	40 000
Machinery and equipment	11 542	12 992	9 616	3 450	9 804	9 804	25 995	13 269	13 984
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	429	38	-	-	150	150	-	-	-
Payments for financial assets	90 319	-	880	-	-	-	-	-	-
Total economic classification	2 597 038	2 779 131	2 109 400	2 310 764	2 382 200	2 382 200	2 418 737	2 471 878	2 552 711

Departmental spending for the previous three years decreased from R2.6 billion in 2018/19 to R2.4 billion (7.0 percent) in 2022/23 mainly due to a decrease in Conditional Grants from R1.235billion to R1.176billion (5.0 percent).

Compensation of Employees –The increase on compensation of employees amounted to 1,5 percent from 2021/22 to 2022/23. Departmental Compensation of Employees budget is also influenced by royal allowances for Traditional Leaders as well as salaries for community development workers. The resent non-pensionable allowance and 1,5% implication resulting from 2021 bargaining resolution is also included in the 2022-23 Compensation of Employees allocation as well as MTEF implication of positions to be filled in 2022/23 financial year. A significant decrease from the 2021/22 budget adjustment is due to a once-off allocation made during budget adjustment to address arear payments.

Goods and Services- Spending on Goods and Services is mainly for office rental, legal fees, Human Settlements project management travelling costs, reconstitution of Traditional Council, Municipal capacity building interventions and training for officials. The expenditure increased from R134.5 million in 2021/22 to R161.3million in 2022/23 or 22.0 percent increase. The decrease from the baseline allocation of R229.4 million is a because of among others, reprioritisation of funds towards capital related projects as well as decrease in office rental contract that has been renegotiated.

Transfers and subsidies - Spending on Transfers and Subsidies include, amongst others, Human Settlements Development and Informal Settlement Upgrading Partnership Grant, support to Traditional Councils as well as Leave Gratuities. From 2021/22 to 2022/23 the budget increased from R1.1 billion to R1.2 billion or 4 percent because of conditional grants.

Payments of Capital Assets - Spending on Capital Assets includes, amongst others, Office equipment for Community Development Workers, Traditional Council Admin Officers, replacement of network switches at all our office buildings. The bulk of the amount is for construction Traditional Council Offices which is allocated an amount of R57 million as well as purchase of computer equipment for CDWs, Traditional Councils Staff and GIS/GPS survey equipment.

Infrastructure payments

Departmental infrastructure payments

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

Table .11.2.(c) : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	1 235 123	1 411 594	964 517	1 133 445	1 133 445	1 133 445	1 176 418	1 227 401	1 282 523
Current	11 704	48 647	16 356	2 037	2 037	2 037	-	-	-
Capital	1 223 419	1 362 947	948 161	1 131 408	1 131 408	1 131 408	1 176 418	1 227 401	1 282 523
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	1 235 123	1 411 594	964 517	1 133 445	1 133 445	1 133 445	1 176 418	1 227 401	1 282 523

Infrastructure payments consist of Human Settlement development costs which are largely Rural Housing Development Programme as well as Integrated Residential Development Programme. The total amount of R1.2 billion allocated for 2022/23 is earmarked to, amongst others, provide various human settlement basic services to 4000 households, 5000 rural/urban housing units and 314 units through Community Residential Units (CRU) programme as well as alleviating the high unemployment rate through EPWP related work.

Transfers

Transfers to Local Government

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

Programme description

Programme 1: Administration

Programme purpose: To provide professional support services to the department.

Programme objectives: The programme objectives are Financial Management support and advisory services for effective accountability to enhance ethical and developmental capabilities.

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

Table 11.3 (a): Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Corporate Services	357 772	374 649	344 902	162 101	152 053	152 053	176 762	162 968	165 387
2. Office Of The Mec	1 978	1 978	1 978	6 757	8 665	8 665	8 660	4 951	5 294
Total payments and estimates	359 750	376 627	346 880	307 155	319 783	319 783	325 009	333 430	341 347

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	343 081	366 955	330 638	302 353	315 398	315 398	312 307	325 934	333 351
Compensation of employees	203 318	210 581	188 718	185 849	202 539	202 539	190 866	189 032	189 051
Goods and services	139 756	156 374	141 918	116 504	112 859	112 859	121 441	136 902	144 300
Interest and rent on land	7	-	2	-	-	-	-	-	-
Transfers and subsidies to:	6 340	5 669	9 479	4 802	2 695	2 695	4 142	4 367	4 607
Provinces and municipalities	3 671	3 772	2 550	3 407	1 307	1 307	2 747	2 910	3 084
Departmental agencies and accounts	146	6	6	14	7	7	14	15	16
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 523	1 891	6 923	1 381	1 381	1 381	1 381	1 442	1 507
Payments for capital assets	7 665	4 003	5 883	-	1 690	1 690	8 560	3 129	3 389
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 236	3 965	5 883	-	1 690	1 690	8 560	3 129	3 389
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	429	38	-	-	-	-	-	-	-
Payments for financial assets	2 664	-	880	-	-	-	-	-	-
Total economic classification	359 750	376 627	346 880	307 155	319 783	319 783	325 009	333 430	341 347

Over the medium term, expenditure increases from R307.2 million in 2021/22 to R341.3 million or 11.0 percent increase in 2023/24. The increase is largely because of Goods and Services (Computer Services and Communication services influenced by the switch from physical contact to virtual platforms which require IT and Data related costs.) and Payment of Capital Assets (once off ICT switches).

Compensation of Employees –Compensation of Employees constitutes 59 percent of the total budget for Administration. The increase on compensation of employees from 2021/22 (R185.8) to 2022/23 (R190.9) is attributable to positions to be filled in 2022/23 financial year.

Goods and Services - The main cost drivers consist of operating lease (office buildings), maintenance of GG vehicles, maintenance of IT system, Physical security services, Audit Fees, training etc. Operating leases takes 23 percent of the total Goods and Services budget for the Administration. This is because office rental contract has been renegotiated downwards. The reduction enabled reprioritisation of some funds to address other critical activities such as office building maintenance (which includes air-conditioning, malfunctioning water and sewerage pipes). An amount of R8m has been reprioritized to fund replacement of IT switches in all our office buildings.

Transfer payments – The expenditure is expected to decrease from R4.8 million in 2021/22 to R4.1 million in 2022/23. The budget is mainly for rates and taxes as well as leave gratuities. The decrease in rates and taxes is linked to office rental contract which has been revised in line with the renegotiated contract.

Payments for Capital Assets– The R8 million allocated for machinery and equipment is meant to finance replacement of old laptops for officials (R560 thousand) and replacement of office equipment network (absolute switches for Hensa, Industria and 28 Market street offices- R8 million). The decrease of the budget over the MTEF is as results of once-off project of IT office equipment network switches in 2022/23.

Programme 2: Human Settlements

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

Programme objectives: To formalize informal settlements, acquisition of land for human settlement and facilitating municipal accreditation process; to manage the actual building process of RDP houses.

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

Table 11.4 (a): Summary of payments and estimates by sub-programme: Programme 2: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Housing Needs, Research And Planning	56 749	57 139	36 678	68 732	59 639	59 639	67 739	71 672	74 065
2. Housing Development, Implementation, Planning And Targets	1 256 193	1 394 513	934 290	1 135 057	1 154 584	1 154 584	1 180 604	1 236 080	1 289 207
3. Housing Asset Management And Property Management	56 769	87 746	39 591	35 498	38 960	38 960	39 611	35 392	35 656
Total payments and estimates	1 369 711	1 539 398	1 010 559	1 239 287	1 253 183	1 253 183	1 287 954	1 343 144	1 398 928

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	123 881	126 024	106 528	107 167	112 389	112 389	110 155	113 810	114 385
Compensation of employees	106 879	111 669	102 790	101 423	103 425	103 425	101 063	101 003	101 003
Goods and services	17 002	14 355	3 738	5 744	8 964	8 964	9 092	12 807	13 382
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 236 292	1 413 060	903 812	1 132 120	1 140 556	1 140 556	1 177 119	1 228 134	1 283 289
Provinces and municipalities	10	-	-	21	21	21	22	23	24
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 236 282	1 413 060	903 812	1 132 099	1 140 535	1 140 535	1 177 097	1 228 111	1 283 265
Payments for capital assets	712	314	219	-	238	238	680	1 200	1 254
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	712	314	219	-	88	88	680	1 200	1 254
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	150	150	-	-	-
Payments for financial assets	8 826	-	-	-	-	-	-	-	-
Total economic classification	1 369 711	1 539 398	1 010 559	1 239 287	1 253 183	1 253 183	1 287 954	1 343 144	1 398 928

Over the medium term, the budget increased from R1.2 billion in 2021/22 to R1.4 billion in 2024/25 which reflects an increase of R159 million or 13percent.

Compensation of Employees: Compensation of Employees is mainly for salaries in respect of employees attached to the programme. The budget decreased by R0.3 million (0 percent) from R101.4 million in 2021/22 to R101.1 million in 2022/23. Compensation of Employees constitutes 8 percent of the total budget allocation for the programme in 2022/23.

Goods and Services: The budget increases by R3.3 million (59 percent) from R5.7 million in 2021/22 to R9.1 million in 2022/23. Cost drivers on Goods and Services consist mainly of travelling costs, which are attributable to project management costs which include physical visits by project managers linked to the delivery of houses. Costs associated Housing tribunal and Limpopo Housing Advisory panel activities as well as maintenance costs for Housing Subsidy System also form part of cost drivers within Human Settlements.

Transfer payments: Transfer payments is increased from R1.1 billion in 2021/22 to R1.2 billion 2024/25. The cost drivers consist of Human Settlements development grant programme Informal Settlement Upgrading Partnership and Leave gratuity. Human Settlements grants constitute 92 percent of total budget for Human Settlements in 2022/23 financial year.

Payments for Capital Assets– An amount of R680 thousand is allocated for purchase of IT equipment such as laptops and desktops for officials attached to the programmes. This is in line with the “new” normal where emphasis is put on less physical but more on virtual form of activities which require more investment on IT infrastructure.

Service Delivery Measures

Programme 2 : Human Settlements		Estimated Annual Targets		
		2022/23	2023/24	2024/25
2.1	Multi year Human Settlements Development plan developed	Reviewed multi year Housing Development plan	Reviewed multi year Housing Development plan	Reviewed multi year Housing Development plan
2.2	Number of informal settlements with approved layout plans	3 informal settlements with approved layout plans	3 informal settlements with approved layout plans	3 informal settlements with approved layout plans
2.3	Number of informal settlements upgraded to phase 3 of the Informal Settlements Upgrading Programme	1 Informal settlement upgraded to phase 3	2 Informal settlement upgraded to phase 3	3 Informal settlement upgraded to phase 3
2.4	Number of hectares of land acquired	40Ha	20Ha	20Ha
2.5	Number of projects approved for human settlements	60	63	63
2.6	Number of municipalities assessed for human settlement accreditation	2 municipalities assessed on level 1 accreditation support	2 municipalities assessed on level 1 and 2 accreditation	2 municipalities assessed on level 1 accreditation support
2.7	Number of intergrated implementations programmes for priority development	2	2	2
2.8	Percentage of land acquired during 2014-2019 within PDA's rezonws	20	30	40
2.9	Number of Breaking New Grounds (BNG) houses delivered.	5000	4500	4000
2.10	Number of serviced sites delivered	4000	4500	5000
2.11	Number of Community Residential Units (CRU) delivered.	314	300	150
2.12	Number of post 2014 title deeds registered	1250	1000	1000
2.13	Number of new Title Deeds registered	300	300	300

Programme 3: Co-operative Governance

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

Programme objectives: To coordinate municipal infrastructure development; monitor and evaluate performance of municipalities; coordinate intergovernmental relations, public participation, and governance; and provide and facilitate provincial development and planning.

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

Table 11.5 (a): Summary of payments and estimates by sub-programme: Programme 3: Cooperative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Local Governance	293 951	241 076	210 645	202 105	227 159	227 159	228 232	225 431	226 105
2. Development Planning	65 016	70 434	52 967	55 028	52 874	52 874	53 120	56 644	56 736
Total payments and estimates	358 967	311 510	263 612	257 133	280 033	280 033	281 352	282 075	282 841

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	282 028	305 432	259 947	254 949	276 756	276 756	273 148	275 955	276 447
Compensation of employees	266 134	287 745	255 668	251 527	272 085	272 085	260 617	265 036	265 036
Goods and services	14 902	17 687	4 279	3 422	4 671	4 671	12 531	10 919	11 411
Interest and rent on land	992	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 601	3 105	3 423	2 184	2 184	2 184	2 184	2 280	2 382
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 601	3 105	3 423	2 184	2 184	2 184	2 184	2 280	2 382
Payments for capital assets	1 825	2 973	242	-	1 093	1 093	6 020	3 840	4 012
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 825	2 973	242	-	1 093	1 093	6 020	3 840	4 012
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	72 513	-	-	-	-	-	-	-	-
Total economic classification	358 967	311 510	263 612	257 133	280 033	280 033	281 352	282 075	282 841

Over the medium term the budget is expected to increase from R257.1 million in 2021/22 to R282.8 million in 2024/25.

Compensation of Employees: The budget is increasing from R251.5 million in 2021/22 to R260.6 million (4 percent) in 2022/23. Compensation of Employees constitutes 93 percent of the total budget for Cooperative Governance. Community Development Programme constitutes a larger percentage (53.4 percent) of total Compensation of Employees within the programme.

Goods and Services: The budget increased by more than 100% percent from R3.4 million in 2021/22 to R12.5 million in 2024/25. The increase is attributable to various municipal capacity development programmes planned for implementation over the MTEF. The programme focuses mainly on provision of support to municipalities with respect to development of infrastructure plans, establishment of Spatial Development Frameworks, disaster relief interventions, induction of councillors and ward committee members across the province. During the next financial year, the programme intends to facilitate the following programmes/projects:

- Training and induction programmes for mayors and ward committees (R3.5million),
- Conduct municipal diagnostic study (R1.2million),

- Installation of Provincial Disaster communication system (R1.5 million).
- and Musina Township establishment (R1.2million)

Transfer payments: Transfer payments is mainly for Leave Gratuities in respect of officials who leave the Department through natural attrition and normal retirement.

Payments for Capital Assets: The budget of R6 million is mainly to cater for the purchase of Laptops for all outstanding 175 Community Development Workers (R4 million) and staff attached to the programme as well as purchase of GIS/GPS survey equipment for Land Survey (R2 million).

Service Delivery Measures

Programme 3 : Co-operative Governance		Estimated Annual Targets		
		2022/23	2023/24	2024/25
3.1	Number of municipalities supported with compilation of Annual Financial Statements for submission to Auditor General	27	27	27
3.2	Number of reports on additional households provided with basic services	1	1	1
3.3	Number of municipalities monitored on the implementation of independent policies	22	22	22
3.4	Number of Municipalities monitored on the implementation of Infrastructure delivery programs.	25	25	25
3.5	Number of Districts monitored on the spending of National Grants	5	5	5
3.6	Number of Section 47 reports compiled as prescribed by the MSA (Linked to MTSF 2019-2024, Priority 1) (B2B Pillar 5)	1	1	1
3.7	Number of municipalities guided to comply with MPRA	22	22	22
3.8	Number of reports on implementation of Back to Basics action plans by municipalities	4	4	4
3.9	Number of municipalities supported to maintain functional Disaster Management centres	5	5	5
3.10	Numbers of municipalities supported with implementation of SDFs in line with SPLUMA	27	27	27
3.11	Number of municipalities supported to implement the Community Works Programme (CWP	22	22	22
3.12	Number of municipalities supported with implementation of LUSs	22	22	22

Programme 4: Traditional Institutional Development

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Traditional Institutional Admin	501 547	543 969	483 210	502 439	524 205	524 205	509 352	506 290	522 566
2. Administration Of Houses Of Traditional Leaders	7 063	7 627	5 139	4 750	4 996	4 996	15 070	6 939	7 029
Total payments and estimates	508 610	551 596	488 349	507 189	529 201	529 201	524 422	513 229	529 595

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	443 793	476 495	460 427	439 597	478 027	478 027	449 905	461 207	477 033
Compensation of employees	436 226	469 902	456 168	430 772	469 484	469 484	431 145	444 463	444 463
Goods and services	7 567	6 593	4 259	8 825	8 543	8 543	18 760	16 744	32 570
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	20 275	19 861	7 562	7 142	4 241	4 241	6 782	6 922	7 233
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	18 491	18 494	4 445	6 125	3 224	3 224	5 765	5 860	6 123
Households	1 784	1 367	3 117	1 017	1 017	1 017	1 017	1 062	1 110
Payments for capital assets	38 226	55 240	20 360	60 450	46 933	46 933	67 735	45 100	45 329
Buildings and other fixed structures	36 457	49 500	17 088	57 000	40 000	40 000	57 000	40 000	40 000
Machinery and equipment	1 769	5 740	3 272	3 450	6 933	6 933	10 735	5 100	5 329
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	6 316	-	-	-	-	-	-	-	-
Total economic classification	508 610	551 596	488 349	507 189	529 201	529 201	524 422	513 229	529 595

Over the medium term, the budget is expected to increase from R507.1 million in 2021/22 to R529.6 million (5.0 percent) in 2024/25.

Compensation of Employees: Compensation of Employees in this programme is largely influenced by traditional leaders' royal allowances (which constitute 85.0 percent of the total Compensation of Employees budget) and staff attached to 185 Traditional Councils around the province. The budget increased from R430.8 million in 2021/22 to R431.1 million in 2022/23). A significant difference (R38million) between the 2021/22 adjusted budget and the allocation for 2022/23 is due to once-off allocation made to address arear royal allowance related payments.

Goods and Services – The budget increased from R8.8 million in 2021/22 to R18.7 million in 2022/23. The increase of R10 million is to fund, among others, the implementation of Reconstitution of Traditional Councils in line with the requirements of the Traditional and Khoisan Leadership Act (TKLA) (R5million), payment of security services attached to King/Queenship institutions (R6m) as well as activities of the House of Traditional Leaders (both Local and Provincial) which include sittings as well as annual openings.

Transfer and Subsidies: Transfers and subsidies is expected to decrease from R7.1 million in 2021/22 to R6.8 million in 2022/23. Cost drivers on Transfers & Subsidies in this programme consist mainly of the cost for support to Traditional Council offices and Senior Traditional Leaders during events such as inauguration and bereavement.

Payments of Capital Assets: The budget is increasing from R60.5million in 2021/22 to R67.7 million in 2022/23 to cater for Traditional Council office construction (R57 million) and furniture provision (R5 million) as well as purchase of computers for 201 Administration Officers in Traditional Councils (R5 million).

Service Delivery Measures

Programme 4 :Traditional Institutional Development		Estimated Annual Targets		
		2022/23	2023/24	2024/25
4.1	Number of Traditional Councils supported to perform their functions	201	201	201
4.2	Number of reports for the sittings of Provincial House of Traditional Leaders.	2	2	2
4.3	Percentage of Traditional Leadership claims/disputes received and processed	100%	100%	100%

Other Programme information**Personnel numbers and costs:**

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

Table 17.2 : Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate					
	2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2024/25			
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs
R thousands																
Salary level																
1 – 7	1 382	280 648	1 209	308 830	1 312	325 102	993	156	1 149	305 678	1 095	317 344	1 095	317 344	1 095	317 344
8 – 10	420	286 961	408	306 107	429	247 003	374	5	379	207 466	386	215 886	386	215 886	386	215 886
11 – 12	187	171 871	173	159 533	193	167 668	171	–	171	150 061	174	152 625	207	168 468	207	168 468
13 – 16	53	79 754	47	84 433	63	84 588	47	2	49	57 552	59	71 920	59	71 920	59	71 920
Other	1 745	193 321	1 834	220 995	1 834	227 598	408	1 495	1 903	272 168	1 563	225 917	1 633	225 917	1 633	225 936
Total	3 787	1 012 555	3 671	1 079 897	3 831	1 051 959	1 993	1 658	3 651	992 925	3 277	983 691	3 380	999 534	3 380	999 553
Programme																
1. Administration	498	203 318	353	210 581	358	188 718	185	160	345	185 849	339	186 036	345	189 032	345	189 032
2. Human Settlements	165	106 879	154	111 669	156	102 790	215	–	215	101 423	141	99 402	144	101 003	144	101 003
3. Cooperative Governance	605	266 134	590	287 745	648	255 668	564	1	565	251 527	566	260 835	575	265 036	575	265 036
4. Traditional Institutional Development	2 519	436 226	2 574	469 902	2 669	456 168	1 029	1 497	2 526	454 126	2 231	437 418	2 316	444 463	2 316	444 482
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	3 787	1 012 557	3 671	1 079 897	3 831	1 003 344	1 993	1 658	3 651	992 925	3 277	983 691	3 380	999 534	3 380	999 553

Departmental personnel numbers include Community Development Workers (CDWs) that are attached to Cooperative Governance (Programme 3) and linked to various municipalities around the province. The total number of permanent staff equals 1 611 as at 31 December 2021 which exclude 1 633 Traditional Leaders that are classified under “other” on the above table. The budget for Traditional Leaders allowances constitutes 24 percent of the Departmental Compensation of Employees budget.

Training:

Table 11.8 reflects payments on training over the seven-year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	3 787	3 671	3 831	3 651	3 651	3 651	3 277	3 380	3 380
Number of personnel trained	846	700	–	600	600	600	400	350	300
of which									
Male	384	240	–	180	180	180	160	140	120
Female	462	460	–	420	420	420	240	210	180
Number of training opportunities	400	40	–	33	33	33	25	20	15
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	17	20	–	16	16	16	10	8	7
Seminars	17	5	–	5	5	5	5	2	2
Other	367	15	–	12	12	12	10	10	6
Number of bursaries offered	–	30	30	30	30	30	40	40	40
Number of interns appointed	118	65	–	65	65	65	65	35	65
Number of learnerships appointed	–	124	124	124	124	124	50	50	50
Number of days spent on training	209	256	–	256	256	256	125	100	75
Payments on training by programme									
1. Administration	9 464	9 601	–	–	–	–	3 981	6 156	6 432
2. Human Settlements	–	–	–	–	–	–	–	–	–
3. Cooperative Governance	–	–	–	–	–	–	–	–	–
4. Traditional Institutional Development	–	–	–	–	–	–	–	–	–
Total payments on training	9 464	9 601	–	–	–	–	3 981	6 156	6 432

Budget for training is meant for payment of tuition fees for departmental bursars as well as for various Internship and training programmes. Departmental training programmes are handled centrally in Programme 1 (Administration).

The department is obligated to utilise an amount of 1.0 percent of its Compensation of Employees budget per annum for training purposes. All training programmes and Work Skills Programmes (WSP) are covered within the training budget and coordinated through corporate services within Programme 1 (Administration).

Annexures to Vote 11: Co-operative Governance, Human Settlement and Traditional Affairs

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 566	1 292	1 499	1 559	1 559	1 559	1 626	1 698	1 774
Sale of goods and services produced by department (excluding capital assets)	1 380	1 292	1 339	1 395	1 395	1 395	1 455	1 519	1 587
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 380	1 292	1 339	1 395	1 395	1 395	1 455	1 519	1 587
Of which									
Commission on Insurance	831	847	884	922	922	922	962	1 004	1 049
Tender Documents	290	197	198	207	207	207	216	226	236
Parking Fees	274	240	248	259	259	259	270	282	295
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	186	-	160	164	164	164	171	179	187
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 167	21 939	4 578	1 264	1 264	1 264	1 319	1 377	1 439
Interest	2 084	21 848	4 477	1 157	1 157	1 157	1 207	1 260	1 317
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	83	91	101	107	107	107	112	117	122
Sales of capital assets	615	-	746	1 027	1 027	1 027	1 071	1 119	1 169
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	615	-	746	1 027	1 027	1 027	1 071	1 119	1 169
Transactions in financial assets and liabilities	3 864	2 056	880	1 701	1 701	1 701	1 774	1 852	1 935
Total departmental receipts	8 213	25 287	7 703	5 552	5 552	5 552	5 791	6 046	6 317

Vote 11: Co-operative Governance, Human Settlement and Traditional Affairs

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 192 783	1 274 906	1 157 540	1 104 066	1 182 570	1 182 570	1 145 515	1 176 906	1 201 216
Compensation of employees	1 012 557	1 079 897	1 003 344	969 571	1 047 533	1 047 533	983 691	999 534	999 553
Salaries and wages	900 444	972 229	889 297	844 596	928 188	928 188	873 046	874 754	874 753
Social contributions	112 113	107 668	114 047	124 975	119 345	119 345	110 645	124 780	124 800
Goods and services	179 227	195 009	154 194	134 495	135 037	135 037	161 824	177 372	201 663
Administrative fees	1 207	1 117	705	480	1 011	1 011	1 134	714	746
Advertising	1 292	838	3	20	300	300	100	150	157
Minor assets	713	21	—	205	190	190	206	217	227
Audit cost: External	6 021	7 851	8 569	6 200	9 576	9 576	8 571	8 996	9 400
Bursaries: Employees	969	1 513	1 374	1 556	1 456	1 456	1 561	1 630	1 703
Catering: Departmental activities	1 342	1 518	72	343	112	112	154	76	79
Communication (G&S)	14 664	15 310	14 291	12 193	16 458	16 458	15 562	18 156	18 972
Computer services	9 339	9 958	15 749	10 912	11 753	11 753	14 600	15 690	16 394
Consultants and professional services: Business and advisory services	9 325	11 235	1 265	6 030	3 084	3 084	16 280	9 027	24 166
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	4 208	4 464	5 237	—	1 187	1 187	2 000	3 044	3 181
Contractors	3 213	5 363	4 611	6 892	6 384	6 384	7 743	9 384	9 804
Agency and support / outsourced services	—	—	—	—	2 037	2 037	—	—	—
Entertainment	328	231	222	88	236	236	431	67	70
Fleet services (including government motor transport)	6 097	5 939	3 959	1 034	4 255	4 255	3 614	4 866	5 084
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	1 815	1 335	1 405	497	1 213	1 213	2 011	1 507	1 915
Consumable: Stationery, printing and office supplies	3 776	3 822	2 586	50	3 214	3 214	1 680	1 203	1 259
Operating leases	49 703	54 171	58 257	49 464	28 598	28 598	31 337	37 359	40 006
Property payments	20 648	24 477	26 028	31 611	31 840	31 840	34 052	36 238	37 976
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	38 041	39 116	7 971	6 360	10 725	10 725	14 968	23 257	24 475
Training and development	1 260	2 756	—	—	7	7	3 981	4 220	4 409
Operating payments	1 316	915	601	452	868	868	1 028	945	986
Venues and facilities	3 950	3 059	1 289	108	533	533	811	626	654
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	999	—	2	—	—	—	—	—	—
Interest	7	—	2	—	—	—	—	—	—
Rent on land	992	—	—	—	—	—	—	—	—
Transfers and subsidies	1 265 508	1 441 695	924 276	1 146 248	1 149 676	1 149 676	1 190 227	1 241 703	1 297 511
Provinces and municipalities	3 681	3 772	2 550	3 428	1 328	1 328	2 769	2 933	3 108
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	3 681	3 772	2 550	3 428	1 328	1 328	2 769	2 933	3 108
Municipalities	3 681	3 772	2 550	3 428	1 328	1 328	2 769	2 933	3 108
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	146	6	6	14	7	7	14	15	16
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	146	6	6	14	7	7	14	15	16
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	18 491	18 494	4 445	6 125	3 224	3 224	5 765	5 860	6 123
Households	1 243 190	1 419 423	917 275	1 136 681	1 145 117	1 145 117	1 181 679	1 232 895	1 288 264
Social benefits	8 011	5 414	14 046	5 273	5 273	5 273	5 261	5 494	5 741
Other transfers to households	1 235 179	1 414 009	903 229	1 131 408	1 139 844	1 139 844	1 176 418	1 227 401	1 282 523
Payments for capital assets	48 428	62 530	26 704	60 450	49 954	49 954	82 995	53 269	53 984
Buildings and other fixed structures	36 457	49 500	17 088	57 000	40 000	40 000	57 000	40 000	40 000
Buildings	36 457	49 500	17 088	57 000	40 000	40 000	57 000	40 000	40 000
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	11 542	12 992	9 616	3 450	9 804	9 804	25 995	13 269	13 984
Transport equipment	4 407	—	3 182	450	730	730	—	1 989	2 078
Other machinery and equipment	7 135	12 992	6 434	3 000	9 074	9 074	25 995	11 280	11 906
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	429	38	—	—	150	150	—	—	—
Payments for financial assets	90 319	—	880	—	—	—	—	—	—
Total economic classification	2 597 038	2 779 131	2 109 400	2 310 764	2 382 200	2 382 200	2 418 737	2 471 878	2 552 711

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	343 081	366 955	330 638	302 353	315 398	315 398	312 307	325 934	333 351
Compensation of employees	203 318	210 581	188 718	185 849	202 539	202 539	190 866	189 032	189 051
Salaries and wages	177 226	185 441	161 437	157 334	173 509	173 509	165 061	161 217	161 236
Social contributions	26 092	25 140	27 281	28 515	29 030	29 030	25 805	27 815	27 815
Goods and services	139 756	156 374	141 918	116 504	112 859	112 859	121 441	136 902	144 300
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	970	838	3	20	300	300	-	-	-
Minor assets	390	8	-	-	-	-	-	-	-
Audit cost: External	6 021	7 851	8 569	6 200	9 576	9 576	8 571	8 996	9 400
Bursaries: Employees	969	1 513	1 271	1 456	1 456	1 456	1 456	1 520	1 588
Catering: Departmental activities	496	585	2	5	42	42	-	-	-
Communication (G&S)	14 663	15 260	14 291	12 055	16 329	16 329	15 417	18 004	18 813
Computer services	9 339	9 958	15 749	10 912	11 753	11 753	14 600	15 690	16 394
Consultants and professional services: Business and advisory services	7 353	7 132	39	175	165	165	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 549	4 464	4 425	-	1 030	1 030	2 000	3 044	3 181
Contractors	3 213	5 357	4 255	5 957	6 127	6 127	6 762	8 354	8 728
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	328	231	193	80	220	220	409	45	47
Fleet services (including government motor transport)	6 097	5 939	3 959	1 034	4 255	4 255	3 614	4 866	5 084
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	850	633	819	34	819	819	1 273	722	754
Consumable: Stationery, printing and office supplies	3 773	3 822	2 586	-	848	848	1 606	1 125	1 177
Operating leases	49 379	53 706	58 257	48 696	28 215	28 215	30 135	35 349	37 906
Property payments	20 638	24 456	24 769	28 323	28 388	28 388	27 358	28 984	30 396
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 997	9 697	2 221	1 523	2 708	2 708	3 707	5 483	5 901
Training and development	1 260	2 756	-	-	7	7	3 981	4 220	4 409
Operating payments	966	717	457	34	543	543	552	500	522
Venues and facilities	1 505	1 451	53	-	78	78	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	7	-	2	-	-	-	-	-	-
Interest	7	-	2	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6 340	5 669	9 479	4 802	2 695	2 695	4 142	4 367	4 607
Provinces and municipalities	3 671	3 772	2 550	3 407	1 307	1 307	2 747	2 910	3 084
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	3 671	3 772	2 550	3 407	1 307	1 307	2 747	2 910	3 084
Municipalities	3 671	3 772	2 550	3 407	1 307	1 307	2 747	2 910	3 084
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	146	6	6	14	7	7	14	15	16
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	146	6	6	14	7	7	14	15	16
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	2 523	1 891	6 923	1 381	1 381	1 381	1 381	1 442	1 507
Social benefits	2 523	1 891	6 923	1 381	1 381	1 381	1 381	1 442	1 507
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	7 665	4 003	5 883	-	1 690	1 690	8 560	3 129	3 389
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 236	3 965	5 883	-	1 690	1 690	8 560	3 129	3 389
Transport equipment	4 407	-	-	-	730	730	-	1 989	2 078
Other machinery and equipment	2 829	3 965	5 883	-	960	960	8 560	1 140	1 311
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	429	38	-	-	-	-	-	-	-
Payments for financial assets	2 664	-	880	-	-	-	-	-	-
Total economic classification	359 750	376 627	346 880	307 155	319 783	319 783	325 009	333 430	341 347

Vote 11: Co-operative Governance, Human Settlement and Traditional Affairs

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	123 881	126 024	106 528	107 167	112 389	112 389	110 155	113 810	114 385
Compensation of employees	106 879	111 669	102 790	101 423	103 425	103 425	101 063	101 003	101 003
Salaries and wages	93 964	99 612	90 024	87 826	90 101	90 101	88 466	87 586	87 586
Social contributions	12 915	12 057	12 766	13 597	13 324	13 324	12 597	13 417	13 417
Goods and services	17 002	14 355	3 738	5 744	8 964	8 964	9 092	12 807	13 382
Administrative fees	1 197	1 067	699	466	997	997	1 120	699	730
Advertising	176	-	-	-	-	-	100	150	157
Minor assets	46	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	175	239	-	-	-	-	92	-	-
Communication (G&S)	-8	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 829	1 703	626	2 755	1 819	1 819	2 750	2 888	3 018
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	319	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	2 037	2 037	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	227	4	-	-	-	-	60	65	68
Consumable: Stationery,printing and office supplies	3	-	-	-	75	75	-	-	-
Operating leases	324	465	-	385	-	-	385	1 143	1 194
Property payments	10	21	-	11	11	11	11	43	45
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	11 854	10 361	2 233	2 064	3 554	3 554	4 507	7 744	8 092
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	63	67	63	63	86	86	67	75	78
Venues and facilities	787	428	117	-	385	385	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 236 292	1 413 060	903 812	1 132 120	1 140 556	1 140 556	1 177 119	1 228 134	1 283 289
Provinces and municipalities	10	-	-	21	21	21	22	23	24
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	10	-	-	21	21	21	22	23	24
Municipalities	10	-	-	21	21	21	22	23	24
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 236 282	1 413 060	903 812	1 132 099	1 140 535	1 140 535	1 177 097	1 228 111	1 283 265
Social benefits	1 159	276	848	691	691	691	679	710	742
Other transfers to households	1 235 123	1 412 784	902 964	1 131 408	1 139 844	1 139 844	1 176 418	1 227 401	1 282 523
Payments for capital assets	712	314	219	-	238	238	680	1 200	1 254
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	712	314	219	-	88	88	680	1 200	1 254
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	712	314	219	-	88	88	680	1 200	1 254
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	150	150	-	-	-
Payments for financial assets	8 826	-	-	-	-	-	-	-	-
Total economic classification	1 369 711	1 539 398	1 010 559	1 239 287	1 253 183	1 253 183	1 287 954	1 343 144	1 398 928

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	443 793	476 495	460 427	439 597	478 027	478 027	449 905	461 207	477 033
Compensation of employees	436 226	469 902	456 168	430 772	469 484	469 484	431 145	444 463	444 463
Salaries and wages	400 519	436 835	419 810	391 297	431 533	431 533	396 668	404 988	404 968
Social contributions	35 707	33 067	36 358	39 475	37 951	37 951	34 477	39 475	39 495
Goods and services	7 567	6 593	4 259	8 825	8 543	8 543	18 760	16 744	32 570
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	146	-	-	-	-	-	-	-	-
Minor assets	248	-	-	205	190	190	206	217	227
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	103	100	-	-	105	110	115
Catering: Departmental activities	323	281	57	131	29	29	62	76	79
Communication (G&S)	9	50	-	138	129	129	145	152	159
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	43	-	-	2 000	-	-	5 000	500	15 256
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	376	-	-	-	157	157	-	-	-
Contractors	-	6	356	935	257	257	981	1 030	1 076
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	29	8	16	16	22	22	23
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	255	298	221	163	14	14	178	179	527
Consumable: Stationery, printing and office supplies	-	-	-	50	2 046	2 046	74	78	82
Operating leases	-	-	-	383	383	383	817	867	906
Property payments	-	-	1 259	3 277	3 441	3 441	6 683	7 211	7 535
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 140	5 562	1 548	1 410	1 856	1 856	3 651	5 651	5 905
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	24	-	-	25	25	25	25	25	26
Venues and facilities	1 003	396	686	-	-	-	811	626	654
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	20 275	19 861	7 562	7 142	4 241	4 241	6 782	6 922	7 233
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	18 491	18 494	4 445	6 125	3 224	3 224	5 765	5 860	6 123
Households	1 784	1 367	3 117	1 017	1 017	1 017	1 017	1 062	1 110
Social benefits	1 728	997	2 852	1 017	1 017	1 017	1 017	1 062	1 110
Other transfers to households	56	370	265	-	-	-	-	-	-
Payments for capital assets	38 226	55 240	20 360	60 450	46 933	46 933	67 735	45 100	45 329
Buildings and other fixed structures	36 457	49 500	17 088	57 000	40 000	40 000	57 000	40 000	40 000
Buildings	36 457	49 500	17 088	57 000	40 000	40 000	57 000	40 000	40 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 769	5 740	3 272	3 450	6 933	6 933	10 735	5 100	5 329
Transport equipment	-	-	3 182	450	-	-	-	-	-
Other machinery and equipment	1 769	5 740	90	3 000	6 933	6 933	10 735	5 100	5 329
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	6 316	-	-	-	-	-	-	-	-
Total economic classification	508 610	551 596	488 349	507 189	529 201	529 201	524 422	513 229	529 595

Vote 11: Co-operative Governance, Human Settlement and Traditional Affairs

Table 11.11 (a): Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	-	-	3 276	2 037	2 037	2 037	-	-	-
Compensation of employees	-	-	3 276	2 037	2 037	2 037	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	3 276	2 037	2 037	2 037	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 235 123	1 411 594	961 241	1 131 408	1 131 408	1 131 408	1 176 418	1 227 401	1 282 523
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 235 123	1 411 594	961 241	1 131 408	1 131 408	1 131 408	1 176 418	1 227 401	1 282 523
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 235 123	1 411 594	961 241	1 131 408	1 131 408	1 131 408	1 176 418	1 227 401	1 282 523
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	1 235 123	1 411 594	964 517	1 133 445	1 133 445	1 133 445	1 176 418	1 227 401	1 282 523

Table 11.11 (b): Payments and estimates by economic classification: Human Settlements Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
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: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 223 419	1 362 947	948 161	877 072	877 072	877 072	906 953	946 060	988 547
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 223 419	1 362 947	948 161	877 072	877 072	877 072	906 953	946 060	988 547
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 223 419	1 362 947	948 161	877 072	877 072	877 072	906 953	946 060	988 547
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	1 223 419	1 362 947	948 161	877 072	877 072	877 072	906 953	946 060	988 547

Vote 11: Co-operative Governance, Human Settlement and Traditional Affairs

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	-	-	3 276	2 037	2 037	2 037	-	-	-
Compensation of employees	-	-	3 276	2 037	2 037	2 037	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	3 276	2 037	2 037	2 037	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	2 026	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	2 026	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	2 026	-	-	-	-	-	-	-
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	-	2 026	3 276	2 037	2 037	2 037	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
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: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	11 704	46 621	13 080	-	-	-	-	-	-
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	11 704	46 621	13 080	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	11 704	46 621	13 080	-	-	-	-	-	-
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	11 704	46 621	13 080	-	-	-	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
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: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	254 336	254 336	254 336	269 465	281 341	293 976
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	-	-	-	254 336	254 336	254 336	269 465	281 341	293 976
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	254 336	254 336	254 336	269 465	281 341	293 976
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	-	-	-	254 336	254 336	254 336	269 465	281 341	293 976