

Vote 9

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

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Department of Cooperative Governance, Human Settlements and Traditional Affairs

To be appropriated by Vote in 2022/23

R762 984 000

Responsible MEC

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

Building sustainable and people-centred municipalities towards a modern, growing and successful Province.

Mission

To facilitate and manage integrated sustainable human settlements and infrastructure development for effective service delivery at local government level.

Values

The department has adopted the following set of values that will inform its conduct and approach to effective service delivery:

<i>Equity:</i> <ul style="list-style-type: none"> • Non-discrimination • Affirmative Action • Gender Equity • Integration of disability issues 	<i>Team work:</i> <ul style="list-style-type: none"> • Co-operation • Support • Trust
<i>Integrity:</i> <ul style="list-style-type: none"> • Honesty • Disassociating themselves from all forms of corruption and unethical behaviour • Sound business practices 	<i>Accountability:</i> <ul style="list-style-type: none"> • Desire to perform well • Accepting accountability for your behaviour • Commitment
<i>Development:</i> <ul style="list-style-type: none"> • Enablement and empowerment • Faith in potential of people • Providing opportunities for growth and facilities • Fair treatment for all • Fairness and equality before the law 	<i>Efficiency:</i> <ul style="list-style-type: none"> • Productivity • The best work methods • Excellent services

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

Human Settlements

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

Local Government

The White Paper on Local Government (1998) and the subsequent related legislation (outlined below) provide the national context for local governance across the country.

- Disaster Management Act, 2002 (Act 57 of 2002)
- Disaster Management Amendment Act, 2015 (Act 16 of 2015)
- Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)
- Local Government: Municipal Structures Act, 1998 (Act 117 of 1998) and Regulations as amended

- Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) and Regulations as amended
- Local Government: Municipal Demarcation Act, 1998 (Act 27 of 1998)
- Municipal Finance Management Act, 2003 (Act 56 of 2003)
- Municipal Property Rates Act, 2004 (Act 6 of 2004) as amended by the Local Government: Municipal Property Rates Amendment Act, 2014 (Act No. 29 of 2014)
- Spatial Planning Land Use Management Act, 2013 (Act 16 of 2013)
- Division of Revenue (DORA) Act, 2018 (Act 1 of 2018) as amended
- Fire Brigade Services Act, 1987 (Act 99 of 1987)
- Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998)
- Organized Local Government Act, 1997 (Act 52 of 1997)
- Local Government: Cross-Boundary Municipal Act, 1998 (Act 29 of 1998)
- Intergovernmental Fiscal Relations Act, 2005 (Act 13 of 2005)

Traditional Institutional Management

- Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities Act, 2002 (Act 19 of 2002)
- Northern Cape Traditional Leadership Governance and Houses of Traditional Leaders Act, 2007 (Act 2 of 2007)
- The Traditional and Khoi-San Leadership Act, 2019 (Act 3 of 2019)
- Customary Initiation Act, Act 2 of 2021
- Customary Marriages Act 120 of 1998
- Draft Northern Cape Customary Initiation Bill 2020
- Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998)
- 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)

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
- Local Government Anti-Corruption Strategy, 2006
- Free Basic Services Policy, 2000/01
- National Public Participation Framework, 2007
- National Disaster Management Framework, 2005
- National CDW Master Plan
- Municipal Infrastructure Grant Framework, 2004
- District Development Model 2020
- Framework on Local Government Support and Interventions Package 2021

Traditional Institutional Management

- 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:

- Community Property Association Amendment Bill
- Communal Land Tenure Bill
- Traditional Courts Bill

2. Review of the current financial year (2021/22)

Human Settlements

- Delivered three hundred and seventy-six (376) Community Residential Units
- Supported fifteen (15) municipalities with development of credible project pipelines
- Constructed sixty-four (64) housing units
- Provided one thousand six hundred and ninety-one (1691) water connections provided to erven
- Provide one thousand six hundred and ninety-one (1691) sewer connections provided to erven
- Registered one hundred and eighty-five (184) outstanding pre-1994 title deeds
- Registered one hundred and thirty-four (134) outstanding post-1994 title deeds
- Registered one hundred and fifty-one (151) outstanding post-2014 title deeds

Cooperative Governance

- Supported thirty-one (31) municipalities to comply with MSA Regulations on the appointment of senior managers
- Monitored sixteen (16) municipalities on the extent to which anti-corruption measures are implemented
- Supported four (4) municipalities to comply with MSA on the functionality of governance structures
- Supported fifteen (15) municipalities to maintain functional MPAC
- Conducted thirteen (13) capacity building interventions in municipalities
- Guided twenty-six (26) municipalities to comply with the MPRA
- Supported thirty-one (31) municipalities to institutionalize the performance management system (PMS)
- Monitored twenty-one (21) municipalities on the implementation of infrastructure delivery programmes
- Monitored nineteen (19) municipalities on the implementation of indigent policies
- Monitored twenty-one (21) municipalities on the implementation of GBVF responsive programmes
- Supported twenty-one (21) municipalities to resolve community concerns
- Supported ten (10) municipalities to maintain functional ward committees
- Supported eighteen (18) local municipalities on the implementation of GovChat programme for community engagement and service delivery improvement
- Reported on twenty-one thousand nine hundred and eighteen (21 918) work opportunities through Community Work Programme (CWP)
- Supported five (5) municipalities on Fire Brigade Services

Traditional Affairs

- Support eight (8) of Traditional Councils to perform their functions
- Held two (2) Anti GBVF Intervention/campaigns for traditional leadership
- Processed 100 per cent of succession disputes/claims

3. Outlook for the coming financial year (2022/23)

Human Settlements

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

- Support twenty (20) municipalities with development of credible project pipelines
- Complete five (5) integrated implementation programmes for priority development areas per year
- Allocate 30 per cent of investment of the total Human Settlements allocation in PDAs
- Deliver one hundred (100) rental social housing units
- Twenty (20) households that received subsidies through FLISP
- Rezoned 100 per cent of land acquired during 2014-2019 within the PDAs
- Deliver two hundred sixty-eight (268) Breaking New Ground (BNG) houses
- Deliver two hundred (200) serviced sites
- Upgrade one hundred (100) informal settlements to phase 3 of the Upgrading of Informal Settlements Programme (UISP)
- Register two hundred (200) of pre-1994 title deeds
- Register five hundred (500) post-1994 title deeds
- Register five hundred and fifty (550) post-2014 title deeds

- Register one hundred and fifty (150) new title deeds

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
- 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 Unauthorised, 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 indicator: 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 twenty-six (26) local municipalities on the implementation of GovChat programme for community engagement and service delivery improvement
- Support twenty-six (26) municipalities to implement the Community Works Programme (CWP)
- 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
- Support five (5) municipalities supported on Fire Brigade Services

Traditional Affairs

- Support eight (8) 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)
- Process 100 per cent of succession disputes/claims

4. Reprioritization

The department had to reprioritise based on the MTEF reduction of the equitable share baseline. The alignment of the MTEF strategic cycle annual targets will be adjusted as per the approved allocation. 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 are done according to priority given to the different programmes, with the high priority being service delivery programmes and less priority on non-core items.

5. Procurement

The procurement plan will be 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. Our budgets were reduced and we had to implement the very same procurement plans, with a lesser allocation. 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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	335 658	385 507	413 094	382 705	392 960	360 796	406 065	425 534	435 980
Conditional grants	529 559	463 895	333 271	343 274	521 973	528 147	356 919	370 191	386 814
Human Settlements Development Grant	507 193	451 059	319 888	264 528	312 840	333 616	273 541	285 336	298 150
Informal Settlements Upgrading And Development Grant	–	–	–	76 709	137 973	123 599	81 272	84 855	88 664
Title Deed Restoration Grant	20 364	10 790	11 383	–	–	–	–	–	–
Expanded Public Works Programme Incentive Grant For Provinces	2 002	2 046	2 000	2 037	2 037	1 809	2 106	–	–
Provincial Emergency Housing Grant	–	–	–	–	69 123	69 123	–	–	–
Total receipts	865 217	849 402	746 365	725 979	914 933	888 943	762 984	795 725	822 794

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 2022/23 MTEF, the department will receive equitable share to the amount of R1.267 billion while receipts from conditional grants are expected to be R1.113 billion.

The reduction to baseline amount to R18.613 million, primarily through a decrease in the compensation bill. Treasury imposed a three (3) year wage freeze reduction in an effort to stabilize the spiraling wage bill. The current MTEF budget do not make sufficient provisions for expansion and it only caters for 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 4 per cent and 5.3 per cent in 2023/24 and 2024/25 respectively. The Human Settlement Development Grant (HSDG) increase from R273 541 million in 2022/2023 to R285 366 million in the 2023/2024.

6.2 Departmental receipts collection

Table 2.2 provides a summary of receipts anticipated by the department over the 2022 MTEF.

Table 2.2 : Summary of departmental receipts collection

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	486	447	439	548	548	540	575	602	629
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	1	1	36	36	33	38	40	42
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	20	65	253	112	112	103	117	123	129
Total departmental receipts	506	513	693	696	696	676	730	765	800

The department is not a significant revenue contributor and generate its revenue primarily from sales of goods and services other than capital assets; which comprises commission received from monthly PERSAL deductions, such as insurance premiums and garnishee orders, parking fees and rental from officials occupying state houses. A steady increase of 4.9 per cent and 4.8 per cent is anticipated in the 2022/23 and 2023/24 financial years respectively.

Interest, dividends and rent on land relates to interest received on staff debts, and is expected to increase with an expected average of R40 thousand over the 2022 MTEF.

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

6.3 Donor Funding

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

7. Payment summary

7.1 Key assumptions

Inflation assumptions of 4.2 per cent in 2022/23, 4.3 per cent in 2023/24 and 4.5 per cent 2024/2025 respectively;

Personnel Inflation assumptions are calculated at CPI+1 for each of the years of the MTEF;

The budget for housing is mainly based on conditional grant allocations from the National Department of Human Settlements.

The expanded cost-cutting measures, by Provincial Treasury, will continue to be adhered to over the 2022/23 MTEF, in conjunction with National Treasury Instruction on Cost-containment measures.

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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	135 374	161 378	143 018	173 210	175 710	155 277	188 610	207 345	213 699
2. Human Settlement	563 040	511 824	452 929	396 137	575 336	576 212	413 041	420 415	436 890
3. Co-Operative Governance	146 523	154 298	132 476	135 225	141 980	137 242	132 662	138 455	141 368
4. Traditional Institutional Management	20 280	21 902	17 942	21 407	21 907	20 212	28 671	29 510	30 837
Total payments and estimates	865 217	849 402	746 365	725 979	914 933	888 943	762 984	795 725	822 794

7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	331 219	355 022	332 005	374 144	383 899	353 940	392 699	415 699	425 704
Compensation of employees	271 669	281 247	279 736	282 520	292 275	284 840	283 777	291 059	295 425
Goods and services	59 550	73 774	52 269	91 624	91 624	69 100	108 922	124 640	130 279
Interest and rent on land	–	1	–	–	–	–	–	–	–
Transfers and subsidies to:	529 418	486 486	408 598	344 674	523 373	526 874	361 843	371 179	387 846
Provinces and municipalities	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	1 400	1 400	1 543	988	1 032
Households	514 474	465 255	407 257	343 274	521 973	525 474	360 300	370 191	386 814
Payments for capital assets	4 580	7 894	5 227	7 161	7 661	8 129	8 442	8 847	9 244
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 541	7 894	5 227	7 161	7 661	7 661	8 442	8 847	9 244
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	1 039	–	–	–	–	468	–	–	–
Payments for financial assets	–	–	536	–	–	–	–	–	–
Total economic classification	865 217	849 402	746 365	725 979	914 933	888 943	762 984	795 725	822 794

The share of current payments to total budget is set to increase steadily with 4.7 per cent and 3.7 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 37.2 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

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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Existing infrastructure assets	–	–	–	22 750	22 750	22 750	30 000	–	–
Maintenance and repairs	–	–	–	–	–	–	–	–	–
Upgrades and additions	–	–	–	–	–	–	–	–	–
Refurbishment and rehabilitation	–	–	–	22 750	22 750	22 750	30 000	–	–
New infrastructure assets	–	–	–	265 425	265 425	265 425	238 678	277 498	289 959
Infrastructure transfers	–	–	–	6 500	6 500	6 500	2 500	5 000	5 225
Current	–	–	–	6 500	6 500	6 500	2 500	5 000	5 225
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	2 000	2 000	2 000	2 000	2 000	2 090
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	–	44 562	44 562	44 562	83 741	85 693	89 540
Total department infrastructure	–	–	–	341 237	341 237	341 237	356 919	370 191	386 814

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 have PPP projects

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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Category A	–	–	–	–	–	–	–	–	–
Category B	13 000	–	–	–	–	–	–	–	–
Category C	1 944	21 231	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers	14 944	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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office Of The Mec	13 079	12 427	10 013	14 863	14 863	11 882	16 349	16 304	17 036
2. Corporate Services	122 295	148 951	133 005	158 347	160 847	143 395	172 261	191 041	196 663
Total payments and estimates	135 374	161 378	143 018	173 210	175 710	155 277	188 610	207 345	213 699

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	133 324	158 242	140 110	168 631	170 631	149 234	183 444	202 350	208 480
Compensation of employees	86 921	96 058	94 979	103 581	105 581	99 149	99 919	104 490	106 181
Goods and services	46 403	62 183	45 131	65 050	65 050	50 085	83 525	97 860	102 299
Interest and rent on land	-	1	-	-	-	-	-	-	-
Transfers and subsidies to:	403	112	392	-	-	496	400	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	403	112	392	-	-	496	400	-	-
Payments for capital assets	1 647	3 024	1 981	4 579	5 079	5 547	4 766	4 995	5 219
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 207	3 024	1 981	4 579	5 079	5 079	4 766	4 995	5 219
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	440	-	-	-	-	468	-	-	-
Payments for financial assets	-	-	535	-	-	-	-	-	-
Total economic classification	135 374	161 378	143 018	173 210	175 710	155 277	188 610	207 345	213 699

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 8.1 per cent and 9 per cent in 2022/23 and 2023/24 respectively. Current payments increase by 8 per cent in 2022/23 and 9.3 per cent over the 2023/24 financial years. The programme shows a steady growth of R15.4 million over the MTEF.

The sub-programme: Office of the MEC reflects a fluctuating trend in the 2022 MTEF in line with projects and programmes undertaken. The growth over the MTEF is mainly inflationary.

The sub-programme: Corporate Services provides for the department's ICT system, legal services, and maintenance of departmental buildings, financial management, and auxiliary services, among others. The growth in the two outer years of the MTEF provides for the contractual obligations, maintenance of various departmental buildings, service delivery improvement plans, as well as inflationary increments, among others. Although the sub-programme shows a slight increase over the 2022/23 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

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 2 focus on capacitating accredited municipalities with targeted training and support and provide adequate housing and improved quality living environment, among others. The programme has the largest share of the department's budget at 54 per cent of the total allocation owing to conditional grants. The budget for the programme increases by 4 per cent in the base year of the 2022 MTEF.

Table 2.10.2 provides a summary of payments and estimates by economic classification.

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

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 Plan	13 457	10 918	9 885	12 980	12 980	11 669	13 467	13 719	13 333
2. Housing Development	527 077	478 400	426 965	368 954	548 153	549 238	386 509	394 858	411 188
3. Housing Asset Management	22 506	22 506	16 079	14 203	14 203	15 305	13 065	11 838	12 369
Total payments and estimates	563 040	511 824	452 929	396 137	575 336	576 212	413 041	420 415	436 890

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

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	49 831	47 750	46 191	52 012	52 512	51 060	52 249	49 290	49 100
Compensation of employees	46 191	45 267	45 215	44 677	45 177	44 728	45 061	41 733	41 205
Goods and services	3 640	2 483	976	7 335	7 335	6 332	7 188	7 557	7 895
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	512 657	464 024	406 738	343 274	521 973	524 301	359 900	370 191	386 814
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	512 657	464 024	406 738	343 274	521 973	524 301	359 900	370 191	386 814
Payments for capital assets	552	50	–	851	851	851	892	934	976
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	552	50	–	851	851	851	892	934	976
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	563 040	511 824	452 929	396 137	575 336	576 212	413 041	420 415	436 890

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 R273.541 million and the Informal Settlements Upgrading Development Grant of R81.272 million. The EPWP grant is allocated at an amount of R2.106 million for 2022/23. No EPWP allocated in the two outer years of the MTEF, at this stage.

Service delivery measures

Service delivery measures - Programme 2: Human Settlement

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of approved Multi-Year Housing Development Plans (MYHDP)	–	–	–	–
Number of municipalities supported with development of credible project pipelines	1	1	1	1
Number of integrated implementation programmes for priority development areas completed	20	20	20	20
Percentage of investment of the total Human Settlements allocation in PDAs	–	5	1	1
Number of rental social housing units delivered	–	0	0	0
Number of households that received subsidies through FLISP	100	100	172	228
Percentage of land acquired during 2014-2019 within the PDAs rezoned	–	1	1	1
Number of Breaking New Ground (BNG) houses delivered	–	268	174	200
Number of serviced sites delivered	337	200	100	200
Number of Community Residential Units (CRU) delivered	190	–	–	–
Number of informal settlements upgraded to phase 3 of the Upgrading of Informal Settlements	–	100	100	100
Number of pre-1994 title deeds registered	250	200	200	200
Number of post-1994 title deeds registered	525	500	550	550
Number of post-2014 title deeds registered	829	550	500	500
Number of new title deeds registered	146	150	200	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

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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Local Governance	109 744	121 103	120 514	114 033	120 788	122 738	114 659	119 588	121 653
2. Development And Planning	36 779	33 195	11 962	21 192	21 192	14 504	18 003	18 867	19 715
Total payments and estimates	146 523	154 298	132 476	135 225	141 980	137 242	132 662	138 455	141 368

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 2022 among others.

The allocation for this programme accounts for 19 per cent of the total departmental budget.

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Co-Operative 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	129 122	131 672	129 123	133 688	140 443	135 220	130 081	135 750	138 542
Compensation of employees	121 890	123 841	123 714	117 249	124 004	124 603	115 013	119 911	121 993
Goods and services	7 232	7 831	5 409	16 439	16 439	10 617	15 068	15 839	16 549
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	15 020	21 437	107	-	-	485	-	-	-
Provinces and municipalities	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	76	206	107	-	-	485	-	-	-
Payments for capital assets	2 381	1 189	3 246	1 537	1 537	1 537	2 581	2 705	2 826
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 782	1 189	3 246	1 537	1 537	1 537	2 581	2 705	2 826
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	146 523	154 298	132 476	135 225	141 980	137 242	132 662	138 455	141 368

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.

Service Delivery Measures

Service delivery measures - Programme 3: Co-Operative Governance

Programme performance measures	Estimated performance	Medium-term estimates			
	2021/22	2022/23	2023/24	2024/25	
Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1)	31	31	31	31	31
Number of municipalities supported to comply with MSA on the functionality of governance structures	31	31	31		31
Number of municipalities supported to maintain functional MPACs	31	31	31		31
Number of IGR for monitored on functionality	5	5	5		5
Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1)	31	31	31		31
Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	10	10	10		10
Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)	26	26	26		26
Number of municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1)	4	8	12		16
Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)	31	31	31		31
Number of Section 47 Reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	1	1	1		1
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		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 Safer Communities)	26	26	26		26
Number of municipalities supported to respond to community concerns (Outcome 9: Sub-Outcome 2) (B2B Pillar 1)	26	26	26		26
Number of local municipalities implementing GovChat programme for community engagement and service delivery improvement	18	26	26		26
Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1)	26	26	26		26
Number of municipalities supported to implement the Community Works Programme (CWP)	–	26	26		26
Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	26	26	26		26
Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	26	26	26		26
Number of Districts monitored on the spending of National grants	5	5	5		5

Programme 4: Traditional Affairs

Description and Objectives

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

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

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

Sub-programme objectives

Traditional Affairs

Traditional Leadership and Institutional Support

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

Secretariat of Houses of Traditional Leaders

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

Research, Policy and Legislation Development

To perform rigorous and professional research, develop policies and legislation

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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Traditional Institutional Administration	20 280	21 902	17 942	21 407	21 907	20 212	28 671	29 510	30 837
2. Traditional Resource Administration	–	–	–	–	–	–	–	–	–
Total payments and estimates	20 280	21 902	17 942	21 407	21 907	20 212	28 671	29 510	30 837

Programme 4 ensures good governance and sound administration within the institution of traditional leadership and its stakeholders by 2022. This programme has the smallest share of the total departmental budget at 3.7 per cent. The budget of this programme increases by 25.3 per cent for 2022/23 and 2.8 per cent in 2023/24.

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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	18 942	17 358	16 581	19 813	20 313	18 426	26 925	28 309	29 582
Compensation of employees	16 667	16 081	15 828	17 013	17 513	16 360	23 784	24 925	26 046
Goods and services	2 275	1 277	753	2 800	2 800	2 066	3 141	3 384	3 536
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 338	913	1 361	1 400	1 400	1 592	1 543	988	1 032
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	1 400	1 400	1 543	988	1 032
Households	1 338	913	20	–	–	192	–	–	–
Payments for capital assets	–	3 631	–	194	194	194	203	213	223
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	3 631	–	194	194	194	203	213	223
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	20 280	21 902	17 942	21 407	21 907	20 212	28 671	29 510	30 837

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 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 Institutional Management

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of Traditional Councils supported to perform their functions	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 Resbration of Social Fabric)	2	2	2	2
Percentage of traditional leadership succession disputes 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

	2018/19		Actual 2019/20		2020/21		Revised estimate 2021/22		Medium-term expenditure estimate 2022/23		2023/24		2024/25		Average annual growth over MTEF 2021/22 - 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 growth rate	Costs growth rate	% Costs of Total
R thousands																	
Salary level																	
1 – 7	332	101 796	500	128 895	534	152 672	552	–	552	143 498	552	131 691	552	132 807	–	-1.5%	47.4%
8 – 10	188	94 069	114	98 314	120	73 362	121	–	121	72 107	121	82 835	121	85 676	–	5.9%	27.9%
11 – 12	32	36 701	32	32 800	33	38 295	33	–	33	40 183	33	38 492	33	40 340	–	1.6%	14.1%
13 – 16	16	38 080	16	25 990	16	27 960	16	–	16	29 368	16	30 759	16	32 236	–	1.4%	10.6%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	568	270 646	662	285 999	703	292 289	722	–	722	285 156	722	283 777	722	291 059	–	1.2%	100.0%
Programme																	
1. Administration	186	86 921	177	96 058	196	94 979	196	–	196	98 346	196	116 846	196	116 965	–	4.9%	37.7%
2. Human Settlement	83	46 191	83	45 267	105	45 215	105	–	105	48 996	105	51 349	105	51 678	–	3.3%	17.7%
3. Co-Operative Governance	271	121 890	374	123 841	374	123 714	393	–	393	118 214	393	95 041	393	100 889	–	-3.7%	37.2%
4. Traditional Institutional Management	28	16 667	28	16 081	28	15 828	28	–	28	19 600	28	20 541	28	21 527	–	4.7%	7.3%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	568	271 669	662	281 247	703	279 736	722	–	722	285 156	722	283 777	722	291 059	–	1.2%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	–	–	–	278 336	687	283 655	706	–	706	294 148	706	295 511	706	309 696	–	3.2%	97.0%
Public Service Act appointees still to be covered by OSDs	–	–	–	5 145	3	5 139	3	–	3	5 409	3	5 434	3	5 695	–	3.2%	1.8%
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	2 408	3	2 406	3	–	3	2 532	3	2 544	3	2 666	–	3.2%	0.8%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	109	10	1 090	10	–	10	1 150	10	1 150	10	1 205	–	3.1%	0.4%
Total	–	–	–	285 999	703	292 289	722	–	722	303 239	722	304 639	722	319 262	–	3.2%	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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	568	662	703	722	722	722	722	722	722
Number of personnel trained	300	317	334	334	334	334	334	334	334
of which									
Male	144	153	161	161	161	161	161	161	161
Female	156	164	173	173	173	173	173	173	173
Number of training opportunities	234	247	251	251	251	251	251	251	251
of which									
Tertiary	156	164	173	173	173	173	173	173	173
Workshops	53	56	59	59	59	59	59	59	59
Seminars	9	9	9	9	9	9	9	9	9
Other	17	18	10	10	10	10	10	10	10
Number of bursaries offered	40	40	51	60	60	60	70	70	70
Number of interns appointed	11	11	9	10	10	10	10	10	10
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	278	293	309	309	309	309	309	309	309
Payments on training by programme									
1. Administration	592	698	660	696	696	696	730	765	799
2. Human Settlement	592	648	660	698	698	698	729	764	798
3. Co-Operative Governance	593	648	662	698	698	698	732	767	801
4. Traditional Institutional Management	576	584	658	694	694	694	728	763	797
Total payments on training	2 353	2 578	2 640	2 786	2 786	2 786	2 919	3 059	3 195

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

The table shows that the department will spend R9 173 million over the 2022 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

Table B.1: Specification of receipts: 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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	486	447	439	548	548	539	575	602	629
Sale of goods and services produced by department (excluding capital assets)	486	447	439	548	548	539	575	602	629
Sales by market establishments	196	118	170	222	222	222	233	244	255
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	290	329	269	326	326	317	342	358	374
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	1	36	36	33	38	40	42
Interest	-	1	1	36	36	33	38	40	42
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	20	65	253	112	112	111	117	123	129
Total departmental receipts	506	513	693	696	696	683	730	765	800

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		
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
Current payments	331 219	355 022	334 381	374 144	374 144	359 643	392 699	415 699	425 704
Compensation of employees	271 669	281 247	280 708	282 520	282 520	285 156	283 777	291 059	295 425
Salaries and wages	234 513	242 704	241 619	244 140	244 140	245 689	237 714	239 758	241 819
Social contributions	37 156	38 543	39 089	38 380	38 380	39 467	46 063	51 301	53 606
Goods and services	59 550	73 774	53 673	91 624	91 624	74 487	108 922	124 640	130 279
Administrative fees	567	841	263	611	611	560	641	673	704
Advertising	262	290	3	876	876	817	919	963	1 007
Minor assets	66	255	395	229	229	224	240	252	264
Audit cost: External	5 444	6 853	5 255	6 814	6 814	6 665	11 093	11 625	12 147
Bursaries: Employees	451	570	580	229	229	334	240	252	263
Catering: Departmental activities	429	326	362	1 123	1 123	974	1 178	1 234	1 289
Communication (G&S)	1 970	632	1 486	2 632	2 632	1 155	1 186	1 242	1 297
Computer services	3 370	5 437	3 310	7 168	7 168	3 339	10 041	10 523	10 996
Consultants and professional services: Business and advisory services	247	877	678	1 050	1 050	694	1 100	1 153	1 204
Infrastructure and planning	–	–	–	–	–	14	10 753	11 269	11 775
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	1 691	10 945	3 445	130	130	305	136	143	149
Contractors	600	2 902	861	3 680	3 680	3 732	698	731	763
Agency and support / outsourced services	3	–	249	–	–	–	–	–	–
Entertainment	149	218	32	194	194	190	203	213	223
Fleet services (including government motor transport)	6 447	4 246	1 613	6 465	6 465	3 136	5 727	6 002	6 272
Housing	–	48	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	90	35	30	–	–	9	–	–	–
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	560	978	1 692	871	871	1 100	1 050	1 134	1 184
Consumable: Stationery, printing and office supplies	1 032	924	822	2 502	2 502	1 884	2 622	2 749	2 873
Operating leases	11 739	13 098	13 593	16 159	16 159	17 742	16 517	30 707	32 086
Property payments	12 833	12 614	13 148	16 310	16 310	14 405	18 782	16 613	17 403
Transport provided: Departmental activity	–	–	465	1 184	1 184	868	1 309	1 429	1 493
Travel and subsistence	9 439	9 742	3 911	16 767	16 767	12 832	19 038	19 752	20 639
Training and development	1 136	666	–	4 210	4 210	1 514	3 413	3 625	3 788
Operating payments	774	1 106	1 448	1 468	1 468	1 378	1 339	1 612	1 684
Venues and facilities	251	171	31	949	949	613	694	741	773
Rental and hiring	–	–	1	3	3	3	3	3	3
Interest and rent on land	–	1	–	–	–	–	–	–	–
Interest	–	1	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	529 418	486 486	408 829	344 674	344 674	345 772	361 843	371 179	387 846
Provinces and municipalities	14 944	21 231	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	14 944	21 231	–	–	–	–	–	–	–
Municipalities	14 944	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	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	–	–	1 400	1 400	1 400	1 400	1 543	988	1 032
Households	514 474	465 255	407 429	343 274	343 274	344 372	360 300	370 191	386 814
Social benefits	499	441	781	–	–	1 098	–	–	–
Other transfers to households	513 975	464 814	406 648	343 274	343 274	343 274	360 300	370 191	386 814
Payments for capital assets	4 580	7 894	5 421	7 161	7 161	7 161	8 442	8 847	9 244
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 541	7 894	5 421	7 161	7 161	6 693	8 442	8 847	9 244
Transport equipment	–	5 224	3 865	3 077	3 077	2 945	2 016	2 113	2 208
Other machinery and equipment	3 541	2 670	1 556	4 084	4 084	3 748	6 426	6 734	7 036
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	1 039	–	–	–	–	468	–	–	–
Payments for financial assets	–	–	535	–	–	–	–	–	–
Total economic classification	865 217	849 402	749 166	725 979	725 979	712 576	762 984	795 725	822 794

B.2 (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	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	529 559	463 895	333 271	343 274	521 973	528 147	356 919	370 191	386 814
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	529 559	463 895	333 271	343 274	521 973	528 147	356 919	370 191	386 814
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	529 559	463 895	333 271	343 274	521 973	528 147	356 919	370 191	386 814
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	529 559	463 895	333 271	343 274	521 973	528 147	356 919	370 191	386 814

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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	133 324	158 242	140 110	168 631	170 631	149 234	183 444	202 350	208 480
Compensation of employees	86 921	96 058	94 979	103 581	105 581	99 149	99 919	104 490	106 181
Salaries and wages	74 608	83 450	82 263	92 058	92 058	86 300	83 359	84 525	85 320
Social contributions	12 313	12 608	12 716	11 523	13 523	12 849	16 560	19 965	20 861
Goods and services	46 403	62 183	45 131	65 050	65 050	50 085	83 525	97 860	102 299
Administrative fees	281	363	103	174	174	144	183	192	201
Advertising	196	163	—	228	228	80	239	251	263
Minor assets	36	97	303	79	79	497	83	87	91
Audit cost: External	5 444	6 852	5 255	6 814	6 814	6 455	11 093	11 625	12 147
Bursaries: Employees	451	570	591	229	229	360	240	252	263
Catering: Departmental activities	293	127	180	126	126	135	132	138	144
Communication (G&S)	1 961	243	1 452	2 271	2 271	579	808	846	884
Computer services	2 952	4 806	3 226	6 972	6 972	2 659	9 836	10 308	10 771
Consultants and professional services: Business and advisory services	29	43	278	—	—	87	—	—	—
Infrastructure and planning	—	—	—	—	—	—	10 753	11 269	11 775
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	1 588	10 740	541	—	—	156	—	—	—
Contractors	403	1 258	813	292	292	300	306	320	334
Agency and support / outsourced services	3	—	5	—	—	—	—	—	—
Entertainment	149	218	32	194	194	120	203	213	223
Fleet services (including government motor transport)	5 418	4 246	1 530	6 372	6 372	2 721	5 630	5 900	6 165
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	19	8	—	—	—	9	—	—	—
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	421	736	1 381	191	191	513	200	210	220
Consumable: Stationery, printing and office supplies	459	394	354	777	777	673	814	854	892
Operating leases	11 682	12 960	13 562	16 098	16 098	16 733	16 453	30 640	32 016
Property payments	8 250	12 610	13 136	16 310	16 310	13 430	18 782	16 613	17 403
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	4 868	4 572	1 602	4 603	4 603	2 866	4 291	4 497	4 699
Training and development	1 136	656	—	2 785	2 785	718	2 919	3 059	3 196
Operating payments	295	402	787	445	445	785	466	488	510
Venues and facilities	69	119	—	90	90	65	94	98	102
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	1	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	403	112	392	—	—	496	400	—	—
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	403	112	392	—	—	496	400	—	—
Social benefits	403	106	392	—	—	456	—	—	—
Other transfers to households	—	6	—	—	—	40	400	—	—
Payments for capital assets	1 647	3 024	1 981	4 579	5 079	5 547	4 766	4 995	5 219
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 207	3 024	1 981	4 579	5 079	5 079	4 766	4 995	5 219
Transport equipment	—	1 593	1 046	2 909	2 909	2 909	2 016	2 113	2 208
Other machinery and equipment	1 207	1 431	935	1 670	2 170	2 170	2 750	2 882	3 011
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	440	—	—	—	—	468	—	—	—
Payments for financial assets	—	—	535	—	—	—	—	—	—
Total economic classification	135 374	161 378	143 018	173 210	175 710	155 277	188 610	207 345	213 699

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

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	49 831	47 750	46 191	52 012	52 512	51 060	52 249	49 290	49 100
Compensation of employees	46 191	45 267	45 215	44 677	45 177	44 728	45 061	41 733	41 205
Salaries and wages	39 681	39 542	39 582	38 295	38 795	39 366	38 414	34 767	33 926
Social contributions	6 510	5 725	5 633	6 382	6 382	5 362	6 647	6 966	7 279
Goods and services	3 640	2 483	976	7 335	7 335	6 332	7 188	7 557	7 895
Administrative fees	105	122	20	120	120	94	126	132	138
Advertising	54	123	-	417	417	351	438	459	480
Minor assets	15	45	11	136	136	106	142	149	156
Audit cost: External	-	1	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	13	11	10	240	240	178	252	264	276
Communication (G&S)	2	2	5	253	253	106	265	278	290
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	218	166	83	130	130	161	136	143	149
Infrastructure and planning	-	-	-	-	-	14	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	150	15	17	351	351	278	368	386	403
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1	-	-	-	-	1	-	-	-
Housing	-	48	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	38	-	27	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	48	91	155	250	250	238	262	274	286
Consumable: Stationery, printing and office supplies	242	226	276	560	560	538	587	615	643
Operating leases	53	138	-	-	-	-	-	-	-
Property payments	667	-	-	-	-	377	-	-	-
Transport provided: Departmental activity	-	-	-	284	284	206	298	312	326
Travel and subsistence	1 682	1 284	298	3 573	3 573	2 606	3 744	3 724	3 891
Training and development	-	10	-	55	55	55	58	61	64
Operating payments	199	161	73	446	446	388	268	490	512
Venues and facilities	153	40	-	520	520	445	244	270	281
Rental and hiring	-	-	1	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	512 657	464 024	406 738	343 274	521 973	524 301	359 900	370 191	386 814
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	512 657	464 024	406 738	343 274	521 973	524 301	359 900	370 191	386 814
Social benefits	20	129	282	-	-	160	-	-	-
Other transfers to households	512 637	463 895	406 456	343 274	521 973	524 141	359 900	370 191	386 814
Payments for capital assets	552	50	-	851	851	851	892	934	976
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	552	50	-	851	851	851	892	934	976
Transport equipment	-	-	-	168	168	168	-	-	-
Other machinery and equipment	552	50	-	683	683	683	892	934	976
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	563 040	511 824	452 929	396 137	575 336	576 212	413 041	420 415	436 890

Table B.2.2 (a) : 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	-	-	-	-	-	-	-	-	-
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	507 193	451 059	319 888	264 528	312 840	333 616	273 541	285 336	298 150
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	507 193	451 059	319 888	264 528	312 840	333 616	273 541	285 336	298 150
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	507 193	451 059	319 888	264 528	312 840	333 616	273 541	285 336	298 150
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	507 193	451 059	319 888	264 528	312 840	333 616	273 541	285 336	298 150

Table B.2.2 (b) : Payments and estimates by economic classification: Informal Settlements Upgrading And 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	–	–	–	–	–	–	–	–	–
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	–	–	–	76 709	137 973	123 599	81 272	84 855	88 664
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	–	–	–	76 709	137 973	123 599	81 272	84 855	88 664
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	76 709	137 973	123 599	81 272	84 855	88 664
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	–	–	–	76 709	137 973	123 599	81 272	84 855	88 664

Table B.2.2 (C) : Payments and estimates by economic classification: Title Deed 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	--	--	--	--	--	--	--	--	--
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	--	--	--	--	--	--
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	20 364	10 790	11 383	--	--	--	--	--	--
Social benefits	--	--	--	--	--	--	--	--	--
Other transfers to households	20 364	10 790	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	--	--	--	--	--	--

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 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	2 002	2 046	2 000	2 037	2 037	1 809	2 106	--	--
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	2 002	2 046	2 000	2 037	2 037	1 809	2 106	--	--
Social benefits	--	--	--	--	--	--	--	--	--
Other transfers to households	2 002	2 046	2 000	2 037	2 037	1 809	2 106	--	--
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	2 002	2 046	2 000	2 037	2 037	1 809	2 106	--	--

Table B.2.3 : Payments and estimates by economic classification: Programme 3: Co-Operative 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	129 122	131 672	129 123	133 688	140 443	135 220	130 081	135 750	138 542
Compensation of employees	121 890	123 841	123 714	117 249	124 004	124 603	115 013	119 911	121 993
Salaries and wages	105 057	105 143	104 680	99 445	106 200	105 864	95 390	98 929	100 069
Social contributions	16 833	18 698	19 034	17 804	17 804	18 739	19 623	20 982	21 924
Goods and services	7 232	7 831	5 409	16 439	16 439	10 617	15 068	15 839	16 549
Administrative fees	135	295	109	304	304	305	318	334	349
Advertising	7	4	3	209	209	214	219	229	239
Minor assets	15	113	79	—	—	62	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	53	48	91	658	658	519	690	723	755
Communication (G&S)	7	387	6	80	80	144	84	88	92
Computer services	416	628	84	196	196	709	205	215	225
Consultants and professional services: Business and advisory services	—	668	317	920	920	463	964	1 010	1 055
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	205	2 804	—	—	385	—	—	—
Contractors	47	1 516	16	3 014	3 014	3 049	—	—	—
Agency and support / outsourced services	—	—	244	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	51	—	—	—	—	35	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	33	27	3	—	—	—	—	—	—
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	74	124	51	179	179	151	187	196	204
Consumable: Stationery, printing and office supplies	282	295	88	1 064	1 064	519	1 115	1 169	1 222
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	3 914	4	3	—	—	1	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	2 129	3 441	1 520	7 844	7 844	3 776	10 220	10 710	11 191
Training and development	—	—	—	1 370	1 370	—	436	505	528
Operating payments	40	64	2	295	295	226	309	324	338
Venues and facilities	29	12	—	303	303	56	318	333	348
Rental and hiring	—	—	—	3	3	3	3	3	3
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	15 020	21 437	107	—	—	485	—	—	—
Provinces and municipalities	14 944	21 231	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	14 944	21 231	—	—	—	—	—	—	—
Municipalities	14 944	21 231	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	21 231	—	—	—	—	—	—	—
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	75	206	107	—	—	485	—	—	—
Social benefits	76	206	107	—	—	485	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	2 381	1 189	3 246	1 537	1 537	1 537	2 581	2 705	2 826
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 782	1 189	3 246	1 537	1 537	1 537	2 581	2 705	2 826
Transport equipment	—	—	2 819	—	—	—	—	—	—
Other machinery and equipment	1 782	1 189	427	1 537	1 537	1 537	2 581	2 705	2 826
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	146 523	154 298	132 476	135 225	141 980	137 242	132 662	138 455	141 368

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

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	18 942	17 358	16 581	19 813	20 313	18 426	26 925	28 309	29 582
Compensation of employees	16 667	16 081	15 828	17 013	17 513	16 360	23 784	24 925	26 046
Salaries and wages	15 167	14 569	14 300	14 342	14 842	14 699	20 551	21 537	22 504
Social contributions	1 500	1 512	1 528	2 671	2 671	1 661	3 233	3 388	3 542
Goods and services	2 275	1 277	753	2 800	2 800	2 066	3 141	3 384	3 536
Administrative fees	46	61	486	13	13	33	14	15	16
Advertising	5	-	-	22	22	-	23	24	25
Minor assets	-	-	-	14	14	10	15	16	17
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	70	140	3	99	99	127	104	109	114
Communication (G&S)	-	-	-	28	28	15	29	30	31
Computer services	2	3	3	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	103	-	-	130	130	60	136	143	149
Contractors	-	113	11	23	23	17	24	25	26
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	977	-	-	93	93	33	97	102	107
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	17	27	17	251	251	231	401	454	474
Consumable: Stationery, printing and office supplies	49	9	73	101	101	76	106	111	116
Operating leases	4	-	-	61	61	-	64	67	70
Property payments	2	-	-	-	-	9	-	-	-
Transport provided: Departmental activity	-	-	-	900	900	610	1 011	1 117	1 167
Travel and subsistence	760	445	146	747	747	366	783	821	858
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	240	479	-	282	282	448	296	310	324
Venues and facilities	-	-	14	36	36	31	38	40	42
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 338	913	1 361	1 400	1 400	1 592	1 543	988	1 032
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	-	-	1 341	1 400	1 400	1 400	1 543	988	1 032
Households	1 338	913	20	-	-	192	-	-	-
Social benefits	-	-	-	-	-	192	-	-	-
Other transfers to households	1 338	913	20	-	-	-	-	-	-
Payments for capital assets	-	3 631	-	194	194	194	203	213	223
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	3 631	-	194	194	194	203	213	223
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	194	194	194	203	213	223
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	20 280	21 902	17 942	21 407	21 907	20 212	28 671	29 510	30 837

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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Category A	-	-	-	-	-	-	-	-	-
Category B	13 000	-	-	-	-	-	-	-	-
Richersveld	-	-	-	-	-	-	-	-	-
Name Khoi	-	-	-	-	-	-	-	-	-
Kamiesberg	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khâi-Ma	-	-	-	-	-	-	-	-	-
Ubuntu	5 000	-	-	-	-	-	-	-	-
Umsobomvu	-	-	-	-	-	-	-	-	-
Emthanjani	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	8 000	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
IKai IGarib	-	-	-	-	-	-	-	-	-
IKheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatelopele	-	-	-	-	-	-	-	-	-
David Kruper	-	-	-	-	-	-	-	-	-
Sol Plaatje	-	-	-	-	-	-	-	-	-
Dikgatlong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamegara	-	-	-	-	-	-	-	-	-
Category C	1 944	21 231	-	-	-	-	-	-	-
Nomekwa District Municipality	389	4 247	-	-	-	-	-	-	-
Poxley Ka Seme District Municipality	389	4 246	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	389	4 246	-	-	-	-	-	-	-
Frances Baard District Municipality	389	4 246	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	388	4 246	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	14 944	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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Nomekwa District Municipality	30 951	18 912	23 530	91 341	115 090	111 637	95 785	99 903	103 300
Richersveld	7 459	1 102	24	-	-	-	-	-	-
Name Khoi	1 525	10 515	5 069	25 587	32 240	31 272	26 832	27 986	28 937
Kamiesberg	4	108	10	-	-	-	-	-	-
Hantam	301	174	14 258	65 754	82 850	80 365	68 953	71 918	74 363
Karoo Hoogland	1 104	1 014	-	-	-	-	-	-	-
Khâi-Ma	20 558	5 990	4 169	-	-	-	-	-	-
Poxley Ka Seme District Municipality	113 557	106 930	89 454	110 791	139 597	135 409	116 181	121 176	125 296
Ubuntu	5 484	92	32 628	58 892	74 204	71 978	61 757	64 413	66 603
Umsobomvu	3 281	510	23	245	309	299	257	268	277
Emthanjani	60 954	91 952	14 532	33 559	42 284	41 016	35 192	36 705	37 953
Kareeberg	-	243	280	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	1 582	7	4 039	1 960	2 470	2 396	2 055	2 144	2 217
Siyathemba	38 970	5 090	16 032	980	1 235	1 198	1 028	1 072	1 108
Siyancuma	3 286	9 036	21 920	15 155	19 095	18 522	15 892	16 576	17 139
ZF Mgcawu District Municipality	56 918	34 275	53 852	16 335	20 582	19 965	17 130	17 866	18 474
IKai IGarib	300	222	2 507	1 517	1 911	1 854	1 591	1 659	1 716
IKheis	484	6	3 582	-	-	-	-	-	-
Tsantsabane	30 600	32 109	-	-	-	-	-	-	-
Kgatelopele	9 996	-	-	980	1 235	1 198	1 028	1 072	1 108
David Kruper	15 538	1 938	47 763	13 838	17 436	16 913	14 511	15 135	15 650
Frances Baard District Municipality	485 949	501 654	526 506	359 710	453 235	439 638	377 209	393 429	406 806
Sol Plaatje	463 646	474 842	484 045	332 635	419 120	406 546	348 817	363 816	376 186
Dikgatlong	12 010	11 229	9 361	6 860	8 644	8 384	7 194	7 503	7 758
Magareng	5 518	4 688	4 326	-	-	-	-	-	-
Phokwane	4 775	10 895	28 774	20 215	25 471	24 707	21 198	22 110	22 862
John Taolo Gaetsewe District Municipality	173 042	154 261	42 136	108 835	137 132	133 018	114 130	119 037	123 084
Joe Morolong	6 034	9 060	11 115	20 978	26 432	25 639	21 999	22 944	23 725
Ga-Segonyana	70 974	37 895	621	21 057	26 532	25 736	22 081	23 031	23 814
Gamegara	96 034	107 306	30 400	66 800	84 168	81 643	70 050	73 062	75 546
District Municipalities	4 171	32 754	2 898	5 306	6 686	6 485	5 564	5 803	6 001
Nomekwa District Municipality	-	-	527	-	-	-	-	-	-
Poxley Ka Seme District Municipality	1 491	5 533	449	-	-	-	-	-	-
ZF Mgcawu District Municipality	1 333	16 698	1 319	3 346	4 216	4 089	3 509	3 660	3 784
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	33	4 906	318	1 960	2 470	2 396	2 055	2 144	2 217
Unallocated	629	616	7 989	33 681	42 612	42 792	36 986	38 509	39 833
Total transfers to municipalities	865 217	849 402	746 365	725 979	914 933	888 943	762 984	795 725	822 794