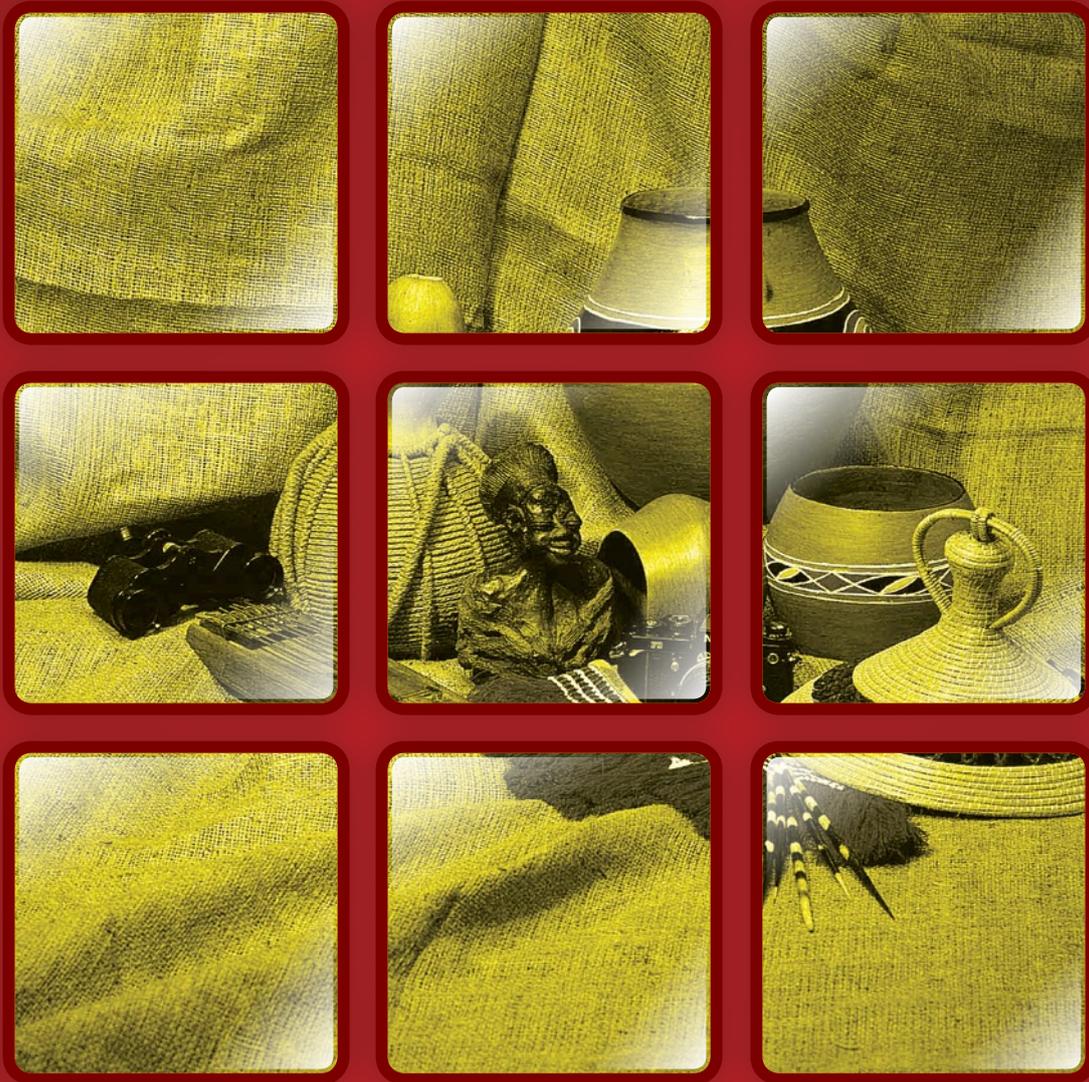


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BUDGET 2015

ESTIMATES OF NATIONAL EXPENDITURE

VOTE 4

COOPERATIVE GOVERNANCE
AND TRADITIONAL AFFAIRS



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Estimates of National Expenditure

2015

National Treasury

Republic of South Africa

25 February 2015



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RP: 08/2015

The 2015 Estimates of National Expenditure e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za.

Compared to the abridged version of the 2015 ENE, the 2015 ENE e-publications provide more detailed information, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. The abridged version of the ENE contains one additional table at the end of a chapter that shows expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional allocations to provinces and municipalities; departmental public private partnerships; and donor funding. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. In some e-publications more detailed information at the level of site service delivery is included.

Foreword

Some of the tough economic conditions occasioned by the 2008 to 2009 global financial crisis continue to plague most parts of the world: Economic growth remains sluggish, unemployment and inequality levels are elevated, while financial markets tend to reposition themselves substantially at the slightest sign of unsettling news. As an open economy, South Africa is highly susceptible to global economic developments, often disproportionately so. In the face of all of this, the 2015 Medium Term Expenditure Framework (MTEF) response provides for positive real growth in expenditure averaging 2.1 per cent per year. The annual budget reaches R1.6 trillion by 2017/18.

True to the commitment government made in the Medium Term Budget Policy Statement (MTBPS) in October 2014, the budget framework sets out departmental programmes and plans that fit within the broad expenditure envelope published last year. To keep our fiscal accounts firmly on a sustainable path, the MTBPS proposed a fiscal policy package that has trimmed overall spending by R25 billion, which is the combined amount for 2015/16 and 2016/17. Government spending does continue to surpass inflation after these adjustments in both years, but growth is marginally slower. In addition, for 2017/18, R45 billion is placed in an unallocated reserve to cushion our plans against unforeseeable eventualities. Further, to achieve our fiscal objectives, government has had to institute carefully selected tax measures too. These are implemented within the framework of a progressive tax system and have been informed by the work of the Davies Tax Committee. The tax proposals are set out in detail in chapter 4 of the Budget Review.

The process of realigning expenditure in response to the closing of the fiscal space is being actively managed, in the context of government's 2014-2019 medium term strategic framework. Some of our aspirations might take longer to realise. Within government's institutions, more urgent and essential existing programmes are being prioritised above other programmes that are reduced. The implementation of some newly proposed programmes will either be phased in over a longer period or, in some cases, possibly even delayed. Social sector spending and key infrastructure spending, as well as other key areas of spending, continue to grow in real terms.

In addition to the reprioritisation of government programmes, the policy frameworks and implementation methodology of programmes are being re-evaluated, with a focus on service delivery of programmes. In line with the 2013/14 National Treasury instruction on cost containment measures, financing programmes must entail a greater share of goods and services budgets being devoted towards core areas of service delivery. The focus of government programmes is being sharpened, both in terms of spatial distribution, and in terms of their nature and emphasis. Effectiveness and efficiency of expenditure is our guiding mantra.

The spending plans contained in the 2015 Budget do respond to our short term needs for economic growth. However, to achieve our ambition of faster growth, which we unquestionably need for pushing back the frontiers of unemployment, poverty and inequality, we must continue to strive towards shifting the composition of expenditure more towards investment, away from consumption. Institutional spending, as always, is being closely monitored, and the ongoing process of realignment continues. The details of the spending of national government departments and its entities are encompassed in the chapters of this publication.

All the expenditure and service delivery information contained in the chapters of this publication result from a wide ranging intergovernmental consultative process, leading to executive approval of reprioritised and realigned spending allocations. Many people have contributed to making this publication possible, particularly my colleagues in national departments and agencies. Their collaboration and understanding during the budget allocation and document drafting processes has been invaluable. Appreciation is also due to the dedicated team at National Treasury for the publication of this highly valuable resource.



Lungisa Fuzile
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of national Expenditure (ENE) publications provide comprehensive information on how budget resources are generated, how institutions have spent their budgets in previous years, and how institutions plan to spend the resources allocated to them over the MTEF period. Key performance indicators are included for each national government vote and entity showing what the institutions aim to achieve by spending their budget allocations in a particular manner. This information provides Parliament and the public with the necessary tools to hold government accountable against the 14 outcomes set out in the 2014-2019 medium term strategic framework.

The 2015 ENE publications largely retain the scope of information presented in previous years' publications. For ease of comprehension, however, in the 2015 publications information is presented in a more succinct and concise manner in data tables and their accompanying explanatory narratives. The reader can thus more readily understand what each institution is planning to spend its budget on and what it aims to achieve. Each chapter in the abridged 2015 ENE publication relates to a specific budget vote. A separate, more detailed, e-publication is also available for each vote.

Compared to the abridged version of the 2015 ENE, the 2015 ENE e-publications provide more detailed information, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. The abridged version of the ENE contains one additional table at the end of a chapter that shows expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional allocations to provinces and municipalities; departmental public private partnerships; and donor funding. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. In some e-publications more detailed information at the level of site service delivery is included.

A separate 2015 ENE Overview e-publication is also available, which contains a description at the main budget non-interest spending level, summarising the ENE publication information across votes. The 2015 ENE Overview contains this narrative explanation and summary tables; a description of the budgeting approach; and also has a write-up on how to interpret the information that is contained in each section of the publications.

Cooperative Governance and Traditional Affairs

**National Treasury
Republic of South Africa**



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Vote 4

Cooperative Governance and Traditional Affairs

Budget summary

R million	2015/16				2016/17	2017/18
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	248.0	242.8	0.1	5.1	257.2	269.2
Policy, Research and Knowledge Management	22.1	22.1	-	-	21.8	23.1
Governance and Intergovernmental Relations	50 321.3	46.5	50 274.8	0.0	52 976.4	55 625.5
National Disaster Management Centre	606.8	51.1	553.2	2.4	574.7	479.8
Provincial and Municipal Government Systems	328.1	37.6	290.4	0.1	346.2	369.6
Infrastructure and Economic Development	17 668.4	2 408.5	15 259.8	0.2	19 159.6	20 857.6
Traditional Affairs	119.4	-	119.4	-	124.8	133.9
Total expenditure estimates	69 314.2	2 808.6	66 497.8	7.8	73 460.7	77 758.7

Executive authority: Minister of Cooperative Governance and Traditional Affairs
Accounting officer: Director General of Cooperative Governance
Website address: www.cogta.gov.za

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za. These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, personnel, public entities, donor funding, public private partnerships, conditional allocations to provinces and municipalities and expenditure information at the level of service delivery, where appropriate.

Vote purpose

Improve cooperative governance across the three spheres of government in partnership with institutions of traditional leadership, thereby ensuring that provinces and municipalities carry out service delivery and development functions effectively.

Mandate

The Department of Cooperative Governance is mandated to: develop and monitor the implementation of national policy and legislation, seeking to transform and strengthen key institutions and mechanisms of governance to fulfil their development role; develop, promote and monitor mechanisms, systems and structures to enable integrated service delivery and implementation within government; and promote sustainable development by providing support to and exercising oversight over provincial and local government. This mandate is derived from the following legislation:

- the Intergovernmental Relations Framework Act (2005)
- the Municipal Property Rates Act (2004)
- the Municipal Systems Act (2000)
- the Municipal Structures Act (1998).

Selected performance indicators

Table 4.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Total number of municipalities supported to implement a revised national framework on funding for ward committees	Governance and Intergovernmental Relations	Outcome 9: A responsive, accountable, effective and efficient developmental local government system	40	70	84	278	278	278	278
Total number of fully functional disaster management centres (of 62) across the three spheres of government	National Disaster Management Centre		40	40	50	54	58	60	62
Number of smaller municipalities (of 136) supported to implement the revised integrated development planning framework	Provincial and Municipal Government Systems		-1	-1	70	136	136	136	136
Total number of provinces assessed for institutional capacity per year	Provincial and Municipal Government Systems		-1	-1	4	9	9	9	9
Value of municipalities' municipal infrastructure grant spending per year	Infrastructure and Economic Development		R11.5bn	R13.9bn	R14.4bn	R14.5bn	R15.0bn	R15.5bn	R16.4bn
Number of work opportunities created through the community work programme per year	Infrastructure and Economic Development		105 218	205 494	172 000	187 000	197 000	362 000	362 000
Total number of municipalities (of 40 targeted municipalities) supported in implementing local economic development programmes per year	Infrastructure and Economic Development		5	25	25	30	35	40	40
Total number of towns and cities implementing the Clean Cities and Towns programme	Infrastructure and Economic Development		8	8	8	8	8	8	8

1. Measurement of this indicator began in 2011/12.

Expenditure analysis

The Department of Cooperative Governance will focus over the medium term on the implementation of the Back to Basics action plan. Launched in September 2014, Back to Basics aims to ensure that all municipalities perform their basic responsibilities and functions. The plan's building blocks include good governance, public participation, financial management, infrastructure services and institutional capacity. The plan is aligned with outcome 9 of government's 2014-2019 medium term strategic framework (a responsive, accountable and efficient local government). Back to Basics is a framework for collective action, and outlines how each sphere of government commits itself to addressing the challenges that local government faces in delivering services. As part of its contribution to the 2012 national infrastructure plan, the department develops consolidated and integrated infrastructure plans with other sectors and provinces, ensuring effective levels of spending on infrastructure maintenance. Crucial to this integrated approach is a system of performance measurement.

The department's community work programme will contribute to the national development plan goal of broadening work opportunities through community based employment schemes.

The bulk of the department's spending over the medium term is in the Governance and Intergovernmental Relations programme, which transfers the equitable share to fund basic services, free basic services and the general operational costs of municipalities. The programme's budget over the MTEF period is R158.9 billion.

The number of filled funded posts in the department is expected to increase from 540 in 2014/15 to 560 in 2017/18 to support the rollout of Back to Basics.

Infrastructure services and institutional capacity

The department supports municipalities to deliver municipal infrastructure through transfers from its municipal infrastructure grant, which is allocated R46.9 billion over the MTEF period. The grant is in the *Infrastructure and Economic Development* programme, the department's second largest spending programme. Over the medium term, the department will deploy 20 municipal infrastructure grant specialists to provincial and district task teams. The specialists will conduct diagnostic assessments and develop action plans for all priority municipalities, particularly for accelerating the rollout of projects funded by the grant. This specialist input is

expected to result in providing 86 241 households with water, 52 140 households with sanitation, 4 757 households with access to community lighting, and 582km of new roads.

Cabinet has approved a reduction of R481 million to the municipal infrastructure grant over the medium term.

Performance measurement

Over the medium term, the department will establish a coordinated monitoring system for local government performance, with the associated data requirements, including integrated data from multiple sources. Data analysis will allow the department and other stakeholders to understand key trends per municipality, undertake rapid assessments, and measure performance across all the Back to Basic performance areas. Spending for establishing the system is in the *Administration* programme through the IT unit. The system will be managed by personnel in the *Governance and Intergovernmental Relations* programme.

Broadening work opportunities

The community work programme is a government programme that aims to tackle poverty and provide livelihood support for poor households by providing participants with a minimum number of regular days of work to supplement their existing livelihoods. The programme has been housed in the Department of Cooperative Governance since 2010. Over the medium term, the department expects to provide employment to 362 000 participants with a budget of R9.7 billion in the *Infrastructure and Economic Development* programme. Contractors are the implementing agents of the community work programme at the local level, and spending on contractors is projected to grow by approximately 21.2 per cent from 2014/15 to 2017/18.

R586 million in Cabinet approved reductions will be effected on the community work programme over the medium term. However, the programme's budget grows by 19.7 per cent over the period.

Expenditure trends

Table 4.2 Vote expenditure trends by programme and economic classification

Programmes														
1. Administration														
2. Policy, Research and Knowledge Management														
3. Governance and Intergovernmental Relations														
4. National Disaster Management Centre														
5. Provincial and Municipal Government Systems														
6. Infrastructure and Economic Development														
7. Traditional Affairs														
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
R million	2011/12			2012/13			2013/14			2014/15			2011/12 - 2014/15	
Programme 1	212.6	208.5	226.8	201.4	239.9	216.5	248.8	251.9	247.5	252.1	252.5	252.5	103.1%	99.0%
Programme 2	46.0	40.3	17.2	46.1	17.7	17.1	19.7	20.5	15.5	21.1	21.1	21.1	53.3%	71.0%
Programme 3	34 213.9	34 474.2	33 270.8	37 981.9	38 108.1	37 364.2	40 706.7	40 722.9	39 080.2	44 618.8	44 618.8	44 618.8	98.0%	97.7%
Programme 4	821.2	812.8	80.7	555.2	556.5	114.1	585.1	705.4	423.9	650.8	807.8	807.8	54.6%	49.5%
Programme 5	248.3	252.4	252.4	284.7	274.4	274.3	272.1	281.6	291.9	289.5	288.0	288.0	101.1%	100.9%
Programme 6	12 307.9	12 327.8	12 285.1	15 544.2	15 551.2	15 341.3	16 315.2	16 371.4	16 231.0	17 268.6	17 349.8	17 349.8	99.6%	99.4%
Programme 7	83.8	88.6	88.6	102.1	107.4	106.9	105.2	105.2	111.7	111.9	115.9	115.9	105.0%	101.5%
Total	47 933.6	48 204.7	46 221.6	54 715.6	54 855.2	53 434.4	58 252.7	58 458.9	56 401.6	63 212.7	63 453.9	63 453.9	97.9%	97.6%
Change to 2014 Budget estimate										241.2				
Economic classification														
Current payments	691.3	727.4	582.5	2 088.9	1 830.8	1 635.4	2 085.5	2 143.5	2 113.9	2 690.7	2 689.8	2 689.8	92.9%	95.0%
Compensation of employees	232.9	248.8	196.2	255.4	233.9	216.6	211.6	245.1	226.8	256.6	246.6	246.6	92.7%	91.0%
Goods and services	458.4	478.6	386.2	1 833.5	1 597.0	1 418.8	1 873.9	1 898.4	1 887.1	2 434.1	2 443.2	2 443.2	93.0%	95.6%
of which:														
Administrative fees	0.1	0.1	0.1	0.1	0.6	0.1	0.0	0.0	0.1	0.1	0.1	0.1	132.7%	45.7%
Advertising	5.6	4.6	4.4	5.8	6.3	2.9	8.8	7.3	3.8	6.5	6.5	6.5	65.7%	70.9%
Assets less than the capitalisation threshold	1.7	1.7	1.1	1.7	3.0	2.3	1.6	3.8	1.2	1.9	1.9	1.9	94.6%	62.4%

Table 4.2 Vote expenditure trends by programme and economic classification

Economic classification	2011/12			2012/13			2013/14			2014/15			2011/12 - 2014/15	
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
R million														
<i>Audit costs: External</i>	6.4	6.4	5.1	6.8	5.6	5.6	6.7	6.0	7.6	7.4	7.4	7.4	94.0%	100.9%
<i>Bursaries: Employees</i>	1.1	1.1	4.8	1.1	4.1	3.0	3.1	3.1	1.7	1.2	1.2	1.2	164.2%	112.7%
<i>Catering: Departmental activities</i>	6.3	6.4	3.2	6.7	7.4	3.9	6.6	6.1	6.2	6.1	6.1	6.1	75.5%	74.6%
<i>Communication</i>	11.9	12.0	7.8	16.4	9.6	8.6	13.8	15.2	9.7	10.8	10.8	10.8	69.8%	77.4%
<i>Computer services</i>	50.0	47.0	17.2	60.6	39.9	19.1	56.7	56.5	21.8	69.3	69.3	69.3	53.8%	59.9%
<i>Consultants and professional services: Business and advisory services</i>	36.7	75.3	250.6	215.6	21.0	579.6	70.6	64.8	364.5	81.2	80.3	80.3	315.5%	528.2%
<i>Consultants and professional services: Infrastructure and planning</i>	1.0	1.0	-	1.1	-	-	-	-	-	-	-	-	-	-
<i>Consultants and professional services: Legal costs</i>	3.8	3.8	6.1	4.9	5.4	3.6	5.0	2.0	3.4	5.0	5.0	5.0	96.5%	111.0%
<i>Contractors</i>	12.8	6.5	5.2	1 009.7	1 023.8	712.5	1 161.7	1 199.8	1 359.5	1 667.1	1 667.1	1 667.1	97.2%	96.1%
<i>Agency and support / outsourced services</i>	5.9	5.7	1.2	8.0	3.0	0.7	7.8	4.7	1.6	8.3	8.3	8.3	39.4%	54.4%
<i>Entertainment</i>	0.2	0.2	-	1.3	0.1	0.0	0.1	0.1	-	0.1	0.1	0.1	5.2%	20.7%
<i>Fleet services (including government motor transport)</i>	0.5	0.5	-	-	-	-	-	-	1.6	-	0.0	-	334.4%	330.9%
<i>Inventory: Fuel, oil and gas</i>	0.1	0.1	0.1	0.1	0.1	0.0	0.1	0.1	0.0	0.1	0.1	0.1	59.5%	64.8%
<i>Inventory: Learner and teacher support material</i>	0.0	0.0	0.0	0.0	0.0	-	0.0	0.0	0.3	0.0	0.0	0.0	982.1%	982.1%
<i>Inventory: Materials and supplies</i>	193.4	193.4	0.1	350.0	350.0	0.0	407.9	407.9	0.1	450.0	460.0	460.0	32.8%	32.6%
<i>Inventory: Other supplies</i>	-	-	0.8	-	0.5	0.7	1.1	1.1	0.0	1.2	1.1	1.1	115.7%	98.7%
<i>Consumable supplies</i>	0.5	0.5	-	0.6	-	0.0	-	-	0.3	-	-	-	35.5%	75.3%
<i>Consumables: Stationery, printing and office supplies</i>	13.4	13.3	5.3	20.5	19.2	8.7	18.8	18.3	6.5	19.7	19.6	19.6	55.5%	56.9%
<i>Operating leases</i>	14.7	11.0	2.1	14.8	8.2	2.7	9.1	9.6	1.1	7.9	7.9	7.9	29.7%	37.6%
<i>Property payments</i>	35.4	30.5	37.0	37.3	34.0	22.2	39.1	41.1	46.6	41.3	41.3	41.3	96.1%	100.1%
<i>Transport provided: Departmental activity</i>	0.3	0.3	-	0.3	-	4.8	0.4	0.4	-	0.3	0.3	0.3	423.0%	546.7%
<i>Travel and subsistence</i>	45.1	45.1	28.4	54.2	44.1	30.4	41.9	39.3	35.4	36.9	35.5	35.5	72.8%	79.0%
<i>Training and development</i>	2.6	2.6	1.1	3.5	2.5	1.3	3.3	3.3	3.5	3.2	4.7	4.7	85.1%	81.5%
<i>Operating payments</i>	2.3	2.5	1.4	2.3	2.0	2.5	1.3	1.3	2.2	1.6	1.6	1.6	103.1%	105.3%
<i>Venues and facilities</i>	6.8	7.1	3.3	10.3	6.5	3.4	8.5	6.7	8.4	6.9	6.9	6.9	67.7%	81.1%
<i>Interest and rent on land</i>	-	-	0.1	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	47 222.4	47 457.0	45 630.3	52 607.2	53 007.7	51 782.3	56 155.3	56 304.4	54 272.5	60 513.3	60 755.4	60 755.4	98.1%	97.7%
Provinces and municipalities	46 545.9	46 546.7	44 884.2	52 495.2	52 495.2	51 322.8	55 708.9	55 842.9	53 811.7	60 024.5	60 261.7	60 261.7	97.9%	97.7%
Departmental agencies and accounts	86.1	86.3	165.6	101.3	374.2	323.8	435.3	435.3	441.6	477.2	481.8	481.8	128.4%	102.5%
Foreign governments and international organisations	-	-	0.2	-	0.3	0.3	-	-	0.4	-	0.3	0.3	-	212.8%
Public corporations and private enterprises	192.1	153.6	179.7	-	-	-	-	-	-	-	-	-	93.6%	116.9%
Non-profit institutions	10.2	10.2	5.7	10.6	5.9	3.7	11.1	11.1	13.9	11.7	11.7	11.7	80.2%	90.0%
Households	388.2	660.1	394.8	-	132.1	131.8	-	15.0	4.8	-	-	-	136.9%	65.8%
Payments for capital assets	19.8	19.8	7.6	19.6	15.7	15.7	11.8	10.2	14.8	8.7	8.7	8.7	78.1%	85.9%
Machinery and equipment	18.0	18.0	7.6	18.6	15.7	15.7	11.1	9.5	14.8	7.7	7.7	7.7	82.6%	89.8%
Software and other intangible assets	1.8	1.8	-	1.0	-	-	0.8	0.8	-	1.0	1.0	1.0	22.2%	28.5%
Payments for financial assets	0.1	0.5	1.2	-	0.9	0.9	-	0.8	0.4	-	-	-	2 525.0%	114.0%
Total	47 933.6	48 204.7	46 221.6	54 715.6	54 855.2	53 434.4	58 252.7	58 458.9	56 401.6	63 212.7	63 453.9	63 453.9	97.9%	97.6%

Expenditure estimates

Table 4.3 Vote expenditure estimates by programme and economic classification

Programmes								
1. Administration								
2. Policy, Research and Knowledge Management								
3. Governance and Intergovernmental Relations								
4. National Disaster Management Centre								
5. Provincial and Municipal Government Systems								
6. Infrastructure and Economic Development								
7. Traditional Affairs								
Programme	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
				2014/15	2011/12 - 2014/15	2015/16		
R million								
Programme 1	252.5	6.6%	0.4%	248.0	257.2	269.2	2.1%	0.4%
Programme 2	21.1	-19.4%	0.0%	22.1	21.8	23.1	3.0%	0.0%
Programme 3	44 618.8	9.0%	70.3%	50 321.3	52 976.4	55 625.5	7.6%	71.7%
Programme 4	807.8	-0.2%	0.6%	606.8	574.7	479.8	-15.9%	0.9%
Programme 5	288.0	4.5%	0.5%	328.1	346.2	369.6	8.7%	0.5%
Programme 6	17 349.8	12.1%	27.9%	17 668.4	19 159.6	20 857.6	6.3%	26.4%
Programme 7	115.9	9.4%	0.2%	119.4	124.8	133.9	4.9%	0.2%
Total	63 453.9	9.6%	100.0%	69 314.2	73 460.7	77 758.7	7.0%	100.0%
Change to 2014				(326.6)	(791.6)	(213.2)		
Budget estimate								
Economic classification								
Current payments	2 689.8	54.6%	3.2%	2 808.6	3 701.1	4 517.1	18.9%	4.8%
Compensation of employees	246.6	-0.3%	0.4%	271.8	288.5	306.7	7.5%	0.4%
Goods and services	2 443.2	72.2%	2.8%	2 536.8	3 412.6	4 210.4	19.9%	4.4%
<i>of which:</i>								
Administrative fees	0.1	35.0%	0.0%	0.2	0.1	0.1	-0.3%	0.0%
Advertising	6.5	12.7%	0.0%	4.2	4.3	4.5	-11.5%	0.0%
Assets less than the capitalisation threshold	1.9	4.5%	0.0%	2.1	2.1	2.3	5.9%	0.0%
Audit costs: External	7.4	5.0%	0.0%	7.6	8.0	8.4	4.4%	0.0%
Bursaries: Employees	1.2	3.5%	0.0%	1.3	1.3	1.4	5.0%	0.0%
Catering: Departmental activities	6.1	-1.8%	0.0%	5.5	5.6	5.9	-1.0%	0.0%
Communication	10.8	-3.4%	0.0%	13.4	11.9	10.4	-1.4%	0.0%
Computer services	69.3	13.8%	0.1%	71.1	74.1	78.0	4.0%	0.1%
Consultants and professional services: Business and advisory services	80.3	2.1%	0.6%	71.0	72.1	78.8	-0.6%	0.1%
Consultants and professional services: Legal costs	5.0	9.7%	0.0%	5.2	5.5	5.8	5.0%	0.0%
Contractors	1 667.1	536.4%	1.7%	1 774.6	2 526.7	3 120.4	23.2%	3.2%
Agency and support / outsourced services	8.3	13.0%	0.0%	6.1	4.6	4.8	-16.5%	0.0%
Entertainment	0.1	-24.7%	0.0%	0.1	0.1	0.1	1.5%	0.0%
Inventory: Fuel, oil and gas	0.1	3.8%	0.0%	0.1	0.1	0.1	1.6%	0.0%
Inventory: Materials and supplies	460.0	33.5%	0.2%	456.0	575.2	755.7	18.0%	0.8%
Inventory: Other supplies	1.1	-	0.0%	1.2	1.2	1.2	5.4%	0.0%
Consumables: Stationery, printing and office supplies	19.6	13.8%	0.0%	18.7	18.7	20.3	1.2%	0.0%
Operating leases	7.9	-10.5%	0.0%	7.6	8.0	8.4	2.3%	0.0%
Property payments	41.3	10.7%	0.1%	44.8	48.0	50.2	6.7%	0.1%
Transport provided: Departmental activity	0.3	3.8%	0.0%	0.3	0.3	0.3	1.4%	0.0%
Travel and subsistence	35.5	-7.7%	0.1%	34.0	33.7	41.4	5.3%	0.1%
Training and development	4.7	21.6%	0.0%	3.2	3.0	3.3	-11.3%	0.0%
Operating payments	1.6	-13.5%	0.0%	1.4	1.2	1.3	-7.4%	0.0%
Venues and facilities	6.9	-0.7%	0.0%	6.9	6.8	7.1	1.0%	0.0%
Transfers and subsidies	60 755.4	8.6%	96.8%	66 497.8	69 751.8	73 233.5	6.4%	95.2%
Provinces and municipalities	60 261.7	9.0%	95.8%	66 007.2	69 246.7	72 700.3	6.5%	94.4%
Departmental agencies and accounts	481.8	77.4%	0.6%	174.5	173.1	184.5	-27.4%	0.4%
Foreign governments and international organisations	0.3	-	0.0%	-	-	-	-100.0%	0.0%
Public corporations and private enterprises	-	-100.0%	0.1%	304.0	319.4	335.3	-	0.3%
Non-profit institutions	11.7	4.7%	0.0%	12.1	12.7	13.4	4.6%	0.0%

Table 4.3 Vote expenditure estimates by programme and economic classification

Economic classification	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
				2015/16	2016/17	2017/18		
R million	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Payments for capital assets	8.7	-24.0%	0.0%	7.8	7.8	8.0	-2.6%	0.0%
Machinery and equipment	7.7	-24.7%	0.0%	7.8	7.8	8.0	1.5%	0.0%
Software and other intangible assets	1.0	-17.2%	0.0%	-	-	-	-100.0%	0.0%
Total	63 453.9	9.6%	100.0%	69 314.2	73 460.7	77 758.7	7.0%	100.0%

Personnel information

Table 4.4 Vote personnel numbers and cost by salary level and programme¹

Programmes

- Administration
- Policy, Research and Knowledge Management
- Governance and Intergovernmental Relations
- National Disaster Management Centre
- Provincial and Municipal Government Systems
- Infrastructure and Economic Development
- Traditional Affairs

Number of posts estimated for 31 March 2015	Number of posts additional to the establishment	Number and cost ² of personnel posts filled / planned for on funded establishment															Number	
		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
		2013/14			2014/15			2015/16		2016/17		2017/18				2014/15 - 2017/18		
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost		Unit Cost	
Cooperative Governance																		
Salary level	540	-	381 226.8 0.6	540 246.6 0.5	560 271.8 0.5	560 288.5 0.5	560 306.7 0.5	1.2%	100.0%									
1 - 6	175	-	101 28.8 0.3	175 30.9 0.2	180 31.5 0.2	180 34.8 0.2	180 37.7 0.2	0.9%	32.2%									
7 - 10	143	-	89 34.7 0.4	143 47.2 0.3	152 53.9 0.4	152 60.0 0.4	152 63.5 0.4	2.1%	27.0%									
11 - 12	93	-	74 51.7 0.7	93 53.1 0.6	96 56.7 0.6	96 58.8 0.6	96 62.1 0.6	1.1%	17.2%									
13 - 16	129	-	117 111.6 1.0	129 115.3 0.9	132 129.7 1.0	132 134.9 1.0	132 143.5 1.1	0.8%	23.6%									
Programme	540	-	381 226.8 0.6	540 246.6 0.5	560 271.8 0.5	560 288.5 0.5	560 306.7 0.5	1.2%	100.0%									
Programme 1	291	-	184 114.0 0.6	291 115.0 0.4	291 121.6 0.4	291 129.5 0.4	291 138.1 0.5	-	52.4%									
Programme 2	27	-	26 10.5 0.4	27 11.2 0.4	27 13.4 0.5	27 13.4 0.5	27 14.3 0.5	-	4.9%									
Programme 3	43	-	36 22.1 0.6	43 25.7 0.6	43 27.4 0.6	43 27.3 0.6	43 29.1 0.7	-	7.7%									
Programme 4	34	-	31 18.5 0.6	34 20.8 0.6	34 21.5 0.6	34 21.4 0.6	34 22.8 0.7	-	6.1%									
Programme 5	47	-	38 23.5 0.6	47 23.0 0.5	47 25.2 0.5	47 25.1 0.5	47 26.9 0.6	-	8.5%									
Programme 6	98	-	66 38.2 0.6	98 50.9 0.5	118 62.7 0.5	118 71.8 0.6	118 75.6 0.6	6.4%	20.4%									

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Departmental receipts

Table 4.5 Departmental receipts by economic classification

Economic classification	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt item/total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt item/total: Average (%)
	2011/12	2012/13	2013/14					2014/15	2015/16	2016/17		
R thousand	2011/12	2012/13	2013/14	2014/15		2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Departmental receipts	1 092	984	1 220	988	988	-3.3%	100.0%	1 043	1 100	1 155	5.3%	100.0%
Sales of goods and services produced by department	309	261	174	171	171	-17.9%	21.4%	163	163	166	-1.0%	15.5%
Sales by market establishments	158	166	94	171	171	2.7%	13.7%	163	163	166	-1.0%	15.5%
of which:												
Rental parking: Covered and open	95	113	94	116	116	6.9%	9.8%	108	108	110	-1.8%	10.3%
Commission: Insurance and garnishee	63	48	-	50	50	-7.4%	3.8%	55	55	56	3.8%	5.0%

Table 4.5 Departmental receipts by economic classification

Departmental receipts	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt item/total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt item/total: Average (%)
	2011/12	2012/13	2013/14					2014/15	2011/12	2014/15		
R thousand												
Sale of Assets <R5000	-	1	-	1	1	-	-	-	-	-	-100.0%	-
Reimbursement of goods issued	-	1	-	1	1	-	-	-	-	-	-100.0%	-
Replacement of security cards	-	3	-	3	3	-	0.1%	-	-	-	-100.0%	0.1%
Other sales	151	95	80	-	-	-100.0%	7.6%	-	-	-	-	-
of which:												
Capital equipment	151	95	80	-	-	-100.0%	7.6%	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods	2	1	1	5	5	35.7%	0.2%	5	5	5	-	0.5%
of which:												
Sales of paper	2	1	1	5	5	35.7%	0.2%	5	5	5	-	0.5%
Interest, dividends and rent on land	2	-	-	2	2	-	0.1%	2	2	2	-	0.2%
Interest	2	-	-	2	2	-	0.1%	2	2	2	-	0.2%
Sales of capital assets	-	-	16	60	60	-	1.8%	93	150	182	44.8%	11.3%
Transactions in financial assets and liabilities	779	722	1 029	750	750	-1.3%	76.6%	780	780	800	2.2%	72.6%
Total	1 092	984	1 220	988	988	-3.3%	100.0%	1 043	1 100	1 155	5.3%	100.0%

Programme 1: Administration

Programme purpose

Provide strategic leadership, management and support services to the department.

Expenditure trends and estimates

Table 4.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)	
	2011/12	2012/13	2013/14				2014/15	2011/12	2014/15			2015/16
R thousand												
Ministry	26 879	35 036	36 736	30 968	4.8%	13.7%	27 752	27 794	29 426	-1.7%	11.3%	
Management	12 318	12 828	15 741	20 116	17.8%	6.5%	21 062	20 952	22 210	3.4%	8.2%	
Chief Operating Officer	34 921	16 297	11 802	19 838	-17.2%	8.8%	15 465	16 318	15 252	-8.4%	6.5%	
Corporate Services	70 943	78 460	80 639	82 290	5.1%	33.1%	84 792	91 687	96 717	5.5%	34.6%	
Financial Services	20 667	24 521	27 030	29 027	12.0%	10.7%	30 269	30 581	32 322	3.6%	11.9%	
Communication and Liaison	12 138	11 423	15 743	14 155	5.3%	5.7%	11 704	11 756	12 275	-4.6%	4.9%	
Legislation Review and Drafting	10 246	6 378	6 564	11 483	3.9%	3.7%	11 470	11 981	12 609	3.2%	4.6%	
Internal Audit and Risk Management	9 611	8 283	8 743	10 630	3.4%	4.0%	9 857	8 629	9 005	-5.4%	3.7%	
Office Accommodation	29 124	23 248	44 499	34 033	5.3%	13.9%	35 598	37 485	39 359	5.0%	14.3%	
Total	226 847	216 474	247 497	252 540	3.6%	100.0%	247 969	257 183	269 175	2.1%	100.0%	
Change to 2014				460			(11 217)	(17 459)	(20 512)			
Budget estimate												
Economic classification												
Current payments	211 455	201 507	236 606	245 698	5.1%	94.9%	242 789	251 938	263 754	2.4%	97.8%	
Compensation of employees	106 765	106 086	113 957	114 965	2.5%	46.8%	121 624	129 505	138 062	6.3%	49.1%	
Goods and services	104 609	95 421	122 649	130 733	7.7%	48.1%	121 165	122 433	125 692	-1.3%	48.7%	
of which:												
Administrative fees	92	73	60	120	9.3%	-	220	120	119	-0.3%	0.1%	
Advertising	3 395	1 893	2 856	4 454	9.5%	1.3%	2 354	2 370	2 390	-18.7%	1.1%	
Assets less than the capitalisation threshold	864	1 878	894	626	-10.2%	0.5%	346	355	366	-16.4%	0.2%	
Audit costs: External	5 058	5 552	7 571	7 393	13.5%	2.7%	7 598	8 007	8 406	4.4%	3.1%	
Bursaries: Employees	3 894	1 183	1 196	1 207	-32.3%	0.8%	1 263	1 330	1 397	5.0%	0.5%	

Table 4.6 Administration expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17			2017/18	2014/15 - 2017/18
	R thousand												
Catering: Departmental activities	1 811	2 194	3 553	1 880	1.3%	1.0%	1 712	1 740	1 816	-1.1%	0.7%		
Communication	6 461	6 685	7 787	7 888	6.9%	3.1%	10 388	8 747	7 048	-3.7%	3.3%		
Computer services	7 501	14 162	14 300	11 204	14.3%	5.0%	10 483	11 038	11 588	1.1%	4.3%		
Consultants and professional services: Business and advisory services	8 930	4 133	7 503	9 061	0.5%	3.1%	3 984	4 062	4 098	-23.2%	2.1%		
Consultants and professional services: Legal costs	6 012	3 455	3 367	5 005	-5.9%	1.9%	5 235	5 513	5 788	5.0%	2.1%		
Contractors	1 166	2 923	264	4 797	60.2%	1.0%	2 945	2 629	2 753	-16.9%	1.3%		
Agency and support / outsourced services	32	56	899	5 522	456.7%	0.7%	4 128	2 713	2 849	-19.8%	1.5%		
Entertainment	-	1	-	53	-	-	53	53	56	1.9%	-		
Fleet services (including government motor transport)	-	-	1 453	-	-	0.2%	-	-	-	-	-		
Inventory: Food and food supplies	-	-	2	-	-	-	-	-	-	-	-		
Inventory: Fuel, oil and gas	84	3	7	84	-	-	84	84	88	1.6%	-		
Inventory: Learner and teacher support material	1	-	342	12	128.9%	-	13	14	15	7.7%	-		
Inventory: Materials and supplies	54	29	14	24	-23.7%	-	24	24	24	-	-		
Inventory: Medical supplies	12	17	-	8	-12.6%	-	8	8	8	-	-		
Inventory: Other supplies	806	632	5	304	-27.7%	0.2%	304	304	318	1.5%	0.1%		
Consumable supplies	-	29	208	-	-	-	-	-	-	-	-		
Consumables: Stationery, printing and office supplies	2 898	4 856	3 190	5 733	25.5%	1.8%	4 215	4 271	4 437	-8.2%	1.8%		
Operating leases	1 255	2 379	790	4 000	47.2%	0.9%	3 900	4 109	4 315	2.6%	1.6%		
Property payments	36 964	22 042	46 621	41 335	3.8%	15.6%	44 835	47 955	50 197	6.7%	17.9%		
Transport provided: Departmental activity	-	4 828	-	295	-	0.5%	295	295	308	1.4%	0.1%		
Travel and subsistence	14 198	12 982	15 512	13 386	-1.9%	5.9%	11 840	11 936	12 445	-2.4%	4.8%		
Training and development	823	654	782	3 324	59.3%	0.6%	1 886	1 824	1 824	-18.1%	0.9%		
Operating payments	974	1 327	1 116	1 037	2.1%	0.5%	1 037	1 037	1 080	1.4%	0.4%		
Venues and facilities	1 324	1 455	2 340	1 981	14.4%	0.8%	2 015	1 895	1 959	-0.4%	0.8%		
Rental and hiring	-	-	17	-	-	-	-	-	-	-	-		
Interest and rent on land	81	-	-	-	-100.0%	-	-	-	-	-	-		
Transfers and subsidies	7 243	1 070	993	762	-52.8%	1.1%	100	104	109	-47.7%	0.1%		
Provinces and municipalities	14	20	39	100	92.6%	-	100	104	109	2.9%	-		
Departmental agencies and accounts	-	-	-	662	-	0.1%	-	-	-	-100.0%	0.1%		
Households	7 229	1 050	954	-	-100.0%	1.0%	-	-	-	-	-		
Payments for capital assets	6 956	12 983	9 480	6 080	-4.4%	3.8%	5 080	5 141	5 312	-4.4%	2.1%		
Machinery and equipment	6 956	12 983	9 480	5 080	-9.9%	3.7%	5 080	5 141	5 312	1.5%	2.0%		
Software and other intangible assets	-	-	-	1 000	-	0.1%	-	-	-	-100.0%	0.1%		
Payments for financial assets	1 193	914	418	-	-100.0%	0.3%	-	-	-	-	-		
Total	226 847	216 474	247 497	252 540	3.6%	100.0%	247 969	257 183	269 175	2.1%	100.0%		
Proportion of total programme expenditure to vote expenditure	0.5%	0.4%	0.4%	0.4%	-	-	0.4%	0.4%	0.3%	-	-		
Details of transfers and subsidies													
Provinces and municipalities													
Municipalities													
Municipal bank accounts													
Current	14	20	39	100	92.6%	-	100	104	109	2.9%	-		
Municipal services	-	-	-	-	-	-	-	-	-	-	-		
Vehicle licences	14	20	39	100	92.6%	-	100	104	109	2.9%	-		
Households													
Social benefits													
Current	7 229	1 050	954	-	-100.0%	1.0%	-	-	-	-	-		
Employee social benefits	7 229	1 050	954	-	-100.0%	1.0%	-	-	-	-	-		
Departmental agencies and accounts													
Departmental agencies (non-business entities)													
Current	-	-	-	662	-	0.1%	-	-	-	-100.0%	0.1%		
Public Service Sector Education and Training Authority	-	-	-	662	-	0.1%	-	-	-	-100.0%	0.1%		

Personnel information

Table 4.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2015		Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2013/14			2014/15			2015/16		2016/17		2017/18						
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			Number	Cost	Unit Cost
Salary level	291	-	184	114.0	0.6	291	115.0	0.4	291	121.6	0.4	291	129.5	0.4	291	138.1	0.5	-	100.0%
1 - 6	130	-	71	22.1	0.3	130	22.6	0.2	130	21.1	0.2	130	23.5	0.2	130	25.7	0.2	-	44.7%
7 - 10	66	-	49	21.6	0.4	66	21.4	0.3	66	23.7	0.4	66	25.0	0.4	66	26.4	0.4	-	22.7%
11 - 12	43	-	32	28.3	0.9	43	24.0	0.6	43	24.7	0.6	43	26.0	0.6	43	27.6	0.6	-	14.8%
13 - 16	52	-	32	42.0	1.3	52	47.0	0.9	52	52.2	1.0	52	55.1	1.1	52	58.3	1.1	-	17.9%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 2: Policy, Research and Knowledge Management

Programme purpose

Provide specialised support services to the department in the areas of research and knowledge management, policy formulation, monitoring and evaluation, information, communication and business technologies.

Objectives

- Strengthen provincial and local governance systems by undertaking research and improving knowledge management capacity in support of the Back to Basics approach by March 2016.

Subprogrammes

- *Management: Research and Policy* provides strategic leadership to the programme.
- *Policy and Research Methods* provides policy and research support in relation to the governance system and the management of powers and functions, to enhance the regulatory, institutional and support framework for local government.
- *Knowledge and Information Management* provides knowledge and information management in the department for local government.

Expenditure trends and estimates

Table 4.8 Policy, Research and Knowledge Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand												
Management: Research and Policy	2 780	3 164	3 038	4 250	15.2%	18.7%	6 122	5 719	6 103	12.8%	25.2%	
Policy and Research Methods	6 609	5 760	5 837	7 146	2.6%	35.8%	5 630	5 467	5 762	-6.9%	27.2%	
Knowledge and Information Management	7 780	8 138	6 579	9 723	7.7%	45.5%	10 329	10 654	11 189	4.8%	47.6%	
Total	17 169	17 062	15 454	21 119	7.1%	100.0%	22 081	21 840	23 054	3.0%	100.0%	
Change to 2014 Budget estimate				40			(2 254)	(3 974)	(4 799)			
Economic classification												
Current payments	17 075	16 919	15 400	21 119	7.3%	99.6%	22 081	21 840	23 054	3.0%	100.0%	
Compensation of employees	12 414	11 792	10 497	11 194	-3.4%	64.8%	13 391	13 368	14 252	8.4%	59.3%	
Goods and services	4 661	5 127	4 903	9 925	28.7%	34.8%	8 690	8 472	8 802	-3.9%	40.7%	
of which:												
Administrative fees	–	–	1	–	–	–	–	–	–	–	–	
Advertising	11	28	1	336	212.6%	0.5%	125	125	131	-26.9%	0.8%	
Assets less than the capitalisation threshold	103	74	6	116	4.0%	0.4%	116	116	121	1.4%	0.5%	
Catering: Departmental activities	84	121	88	510	82.4%	1.1%	510	510	531	1.4%	2.3%	
Communication	279	237	226	185	-12.8%	1.3%	192	202	212	4.6%	0.9%	
Computer services	270	39	51	975	53.4%	1.9%	1 030	1 086	1 101	4.1%	4.8%	
Consultants and professional services: Business and advisory services	1 837	1 260	2 321	3 578	24.9%	12.7%	2 502	2 637	2 751	-8.4%	13.0%	
Contractors	17	71	22	50	43.3%	0.2%	52	49	51	0.7%	0.2%	
Agency and support/outsourced services	–	–	–	1 204	–	1.7%	365	177	186	-46.3%	2.2%	
Entertainment	–	–	–	16	–	–	16	16	17	2.0%	0.1%	
Fleet services (including government motor transport)	–	–	19	–	–	–	–	–	–	–	–	
Inventory: Learner and teacher support material	28	–	–	–	-100.0%	–	–	–	–	–	–	
Inventory: Materials and supplies	1	–	–	–	-100.0%	–	–	–	–	–	–	
Inventory: Other supplies	2	39	–	4	26.0%	0.1%	4	4	4	–	–	
Consumable supplies	–	–	36	–	–	0.1%	–	–	–	–	–	
Consumables: Stationery, printing and office supplies	1 018	1 807	799	510	-20.6%	5.8%	970	970	1 012	25.7%	3.9%	
Operating leases	51	78	118	54	1.9%	0.4%	56	59	62	4.7%	0.3%	
Travel and subsistence	824	678	823	1 412	19.7%	5.3%	2 061	2 004	2 087	13.9%	8.6%	
Training and development	23	78	87	136	80.8%	0.5%	136	136	142	1.4%	0.6%	
Operating payments	38	584	202	451	128.1%	1.8%	269	83	87	-42.2%	1.0%	
Venues and facilities	75	33	103	388	73.0%	0.8%	286	298	307	-7.5%	1.5%	

Table 4.8 Policy, Research and Knowledge Management expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand					2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Payments for capital assets	94	143	54	-	-100.0%	0.4%	-	-	-	-	-
Machinery and equipment	94	143	54	-	-100.0%	0.4%	-	-	-	-	-
Total	17 169	17 062	15 454	21 119	7.1%	100.0%	22 081	21 840	23 054	3.0%	100.0%

Personnel information

Table 4.9 Policy, Research and Knowledge Management personnel numbers and cost by salary level¹

Policy, Research and Knowledge Management	Number of posts estimated for 31 March 2015		Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2013/14		2014/15		2015/16		2016/17		2017/18								
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	2014/15 - 2017/18	
Salary level	27	-	26	10.5	0.4	27	11.2	0.4	27	13.4	0.5	27	13.4	0.5	27	14.3	0.5	-	100.0%
1 - 6	10	-	9	1.6	0.2	10	1.5	0.1	10	1.7	0.2	10	1.7	0.2	10	1.8	0.2	-	37.0%
7 - 10	6	-	6	1.9	0.3	6	2.1	0.4	6	2.0	0.3	6	2.1	0.4	6	2.2	0.4	-	22.2%
11 - 12	4	-	6	3.0	0.5	4	1.8	0.4	4	2.2	0.6	4	2.3	0.6	4	2.5	0.6	-	14.8%
13 - 16	7	-	5	4.0	0.8	7	5.8	0.8	7	7.5	1.1	7	7.2	1.0	7	7.7	1.1	-	25.9%

¹ Data has been provided by the department and may not necessarily reconcile with official government personnel data.

² Rand million.

Programme 3: Governance and Intergovernmental Relations

Programme purpose

Improve vertical and horizontal coordination and alignment between the three spheres of government. Promote public participation in governance through regulatory mechanisms. Provide oversight, intervention and support programmes to provinces, municipalities and associated institutions.

Objectives

- Strengthen intergovernmental fiscal relations by managing the transfers to the municipal infrastructure grant, the municipal systems improvement grant and the local government equitable share, in line with the Division of Revenue Act, on an ongoing basis.
- Support municipalities' efforts to increase revenue by monitoring the implementation of the Municipal Property Rates Act (2004) and, where required, providing guidance to municipalities on an ongoing basis.
- Strengthen the capacity and functionality of ward committees by providing support to municipalities in the development and implementation of ward level operational plans by March 2016.
- Manage the disbursement of the municipal infrastructure grant to municipalities through performance monitoring and reporting in order to improve spending on infrastructure by March 2016.
- Contribute to reducing incidents of corruption in municipalities by establishing partnerships with agencies and stakeholders to ensure that allegations of corruption are investigated and reduced by March 2016.
- Contribute to improving local government audit outcomes by implementing post-audit action plans that will improve financial management and revenue enhancement in local government by March 2016.
- Strengthen intergovernmental relations, coordination and cooperation by finalising functionality assessments of intergovernmental structures at each sphere of government, and produce guidelines that will improve their coordination abilities, by March 2016.

Subprogrammes

- *Management: Governance and Intergovernmental Relations* provides strategic leadership to the programme.

- *Intergovernmental Relations Coordination* administers the Intergovernmental Relations Framework Act (2005).
- *Intergovernmental Fiscal Relations* strengthens intergovernmental fiscal relations through local government equitable share transfers, manages the transfers to municipalities for the municipal infrastructure grant and municipal systems improvement grant, and manages the Municipal Property Rates Act (2004).
- *Governance and Public Participation* deepens participatory democracy through common standards and practices of accountability that will strengthen the functionality of ward committees by facilitating community feedback and providing other engagement mechanisms.
- *South African Local Government Association* makes transfers to the South African Local Government Association to fund operational activities, including capacity building programmes for councillors, local government research, and knowledge sharing initiatives. This subprogramme's total budget is transferred in full to the association.
- *Municipal Demarcation Board* makes transfers to the Municipal Demarcation Board to fund operational activities, including capacity assessments, ward delimitation and boundary redetermination. This subprogramme's total budget is transferred in full to the board.
- *South African Cities Network* makes transfers to the South African Cities Network to fund operational activities, including enabling cooperation between South African cities. This subprogramme's total budget is transferred in full to the network.
- *United Cities and Local Government of Africa* makes transfers to United Cities and Local Government of Africa to fund operational activities, to enhance cooperation and knowledge sharing among local governments in Africa and to improve the delivery of services to communities across the continent. This subprogramme's total budget is transferred in full to the association.
- *Local Government Equitable Share* is the share of nationally raised revenue, which is payable to the local government sphere in terms of section 214 of the Constitution. This transfer supplements municipal revenue for the provision of free basic services to poor households, and for the funding of institutional capacity and support to weaker municipalities.

Expenditure trends and estimates

Table 4.10 Governance and Intergovernmental Relations expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand												
Management: Governance	4 098	4 471	9 800	16 549	59.2%	–	20 828	19 816	20 990	8.2%	–	
Intergovernmental Relations Coordination	3 623	5 576	4 986	9 915	39.9%	–	9 637	10 001	10 525	2.0%	–	
Intergovernmental Fiscal Relations	17 352	140 953	15 629	13 102	-8.9%	0.1%	10 821	11 474	12 136	-2.5%	–	
Governance and Public Participation	2 758	2 903	3 508	6 292	31.6%	–	5 275	5 415	5 702	-3.2%	–	
South African Local Government Association	25 486	26 726	25 999	26 904	1.8%	0.1%	9 215	–	–	-100.0%	–	
Municipal Demarcation Board	38 482	40 362	42 152	44 230	4.7%	0.1%	45 793	48 220	50 631	4.6%	0.1%	
South African Cities Network	5 282	3 693	11 765	6 071	4.7%	–	6 286	6 619	6 950	4.6%	–	
United Cities and Local Government of Africa	434	–	2 123	5 594	134.5%	–	5 792	6 099	6 404	4.6%	–	
Local Government Equitable Share	33 173 239	37 139 477	38 964 252	44 490 145	10.3%	99.6%	50 207 698	52 868 706	55 512 141	7.7%	99.8%	
Total	33 270 754	37 364 161	39 080 214	44 618 802	10.3%	100.0%	50 321 345	52 976 350	55 625 479	7.6%	100.0%	
Change to 2014 Budget estimate							(19 919)	(33 257)	(34 610)			

Table 4.10 Governance and Intergovernmental Relations expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2014/15	Average growth rate (%) 2011/12 - 2014/15	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
R thousand											
Current payments	22 909	23 348	30 021	45 838	26.0%	0.1%	46 541	46 686	49 332	2.5%	0.1%
Compensation of employees	17 347	18 779	22 141	25 684	14.0%	0.1%	27 387	27 328	29 135	4.3%	0.1%
Goods and services	5 562	4 569	7 880	20 154	53.6%	-	19 154	19 358	20 197	0.1%	-
<i>of which:</i>											
Advertising	13	-	16	32	35.0%	-	32	32	33	1.0%	-
Assets less than the capitalisation threshold	-	2	96	35	-	-	462	485	509	144.1%	-
Catering: Departmental activities	48	281	232	1 142	187.6%	-	688	708	734	-13.7%	-
Communication	196	216	300	462	33.1%	-	476	502	528	4.6%	-
Computer services	103	-	-	339	48.7%	-	209	220	231	-12.0%	-
Consultants and professional services: Business and advisory services	2 969	1 185	1 812	7 868	38.4%	-	7 239	7 789	8 141	1.1%	-
Consultants and professional services: Legal costs	40	149	-	-	-100.0%	-	-	-	-	-	-
Contractors	-	-	15	1 150	-	-	1 694	1 240	1 301	4.2%	-
Agency and support/outourced services	-	-	-	665	-	-	698	735	769	5.0%	-
Entertainment	-	-	-	5	-	-	5	5	5	-	-
Fleet services (including government motor transport)	-	-	9	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	2	-	-	2	2	2	-	-
Inventory: Other supplies	2	3	-	32	152.0%	-	32	32	34	2.0%	-
Consumable supplies	-	-	7	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	301	306	499	1 280	62.0%	-	1 280	1 280	1 324	1.1%	-
Operating leases	2	13	-	402	485.8%	-	54	57	60	-47.0%	-
Travel and subsistence	1 315	2 165	2 754	4 039	45.4%	-	3 582	3 570	3 735	-2.6%	-
Training and development	26	11	1 250	204	98.7%	-	204	204	215	1.8%	-
Operating payments	192	32	10	55	-34.1%	-	55	55	47	-5.1%	-
Venues and facilities	355	206	880	2 442	90.2%	-	2 442	2 442	2 529	1.2%	-
Transfers and subsidies	33 247 845	37 340 813	39 050 150	44 572 944	10.3%	99.9%	50 274 784	52 929 644	55 576 126	7.6%	99.9%
Provinces and municipalities	33 173 239	37 139 477	38 964 252	44 490 145	10.3%	99.6%	50 207 698	52 868 706	55 512 141	7.7%	99.8%
Departmental agencies and accounts	63 968	67 088	68 151	71 134	3.6%	0.2%	55 008	48 220	50 631	-10.7%	0.1%
Non-profit institutions	5 716	3 693	13 888	11 665	26.8%	-	12 078	12 718	13 354	4.6%	-
Households	4 922	130 555	3 859	-	-100.0%	0.1%	-	-	-	-	-
Payments for capital assets	-	-	43	20	-	-	20	20	21	1.6%	-
Machinery and equipment	-	-	43	20	-	-	20	20	21	1.6%	-
Total	33 270 754	37 364 161	39 080 214	44 618 802	10.3%	100.0%	50 321 345	52 976 350	55 625 479	7.6%	100.0%
Proportion of total programme expenditure to vote expenditure	72.0%	69.9%	69.3%	70.3%	-	-	72.6%	72.1%	71.5%	-	-
Details of transfers and subsidies											
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	33 173 239	37 139 477	38 964 252	44 490 145	10.3%	99.6%	50 207 698	52 868 706	55 512 141	7.7%	99.8%
Local Government Equitable Share	33 173 239	37 139 477	38 964 252	44 490 145	10.3%	99.6%	50 207 698	52 868 706	55 512 141	7.7%	99.8%
Households											
Social benefits											
Current	4 922	130 555	3 859	-	-100.0%	0.1%	-	-	-	-	-
Ex-councillors	4 922	130 555	3 859	-	-100.0%	0.1%	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	63 968	67 088	68 151	71 134	3.6%	0.2%	55 008	48 220	50 631	-10.7%	0.1%
South African Local Government Association	25 486	26 726	25 999	26 904	1.8%	0.1%	9 215	-	-	-100.0%	-
Municipal Demarcation Board	38 482	40 362	42 152	44 230	4.7%	0.1%	45 793	48 220	50 631	4.6%	0.1%
Non-profit institutions											
Current	5 716	3 693	13 888	11 665	26.8%	-	12 078	12 718	13 354	4.6%	-
South African Cities Network	5 282	3 693	11 765	6 071	4.7%	-	6 286	6 619	6 950	4.6%	-
United Cities and Local Government of Africa	434	-	2 123	5 594	134.5%	-	5 792	6 099	6 404	4.6%	-

Personnel information

Table 4.11 Governance and Intergovernmental Relations personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		Number and cost ² of personnel posts filled / planned for on funded establishment															Number			
		Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)		
Number of funded posts	Number of posts additional to the establishment	2013/14			2014/15			2015/16			2016/17			2017/18			2014/15 - 2017/18			
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				
Governance and Intergovernmental Relations		43	–	36	22.1	0.6	43	25.7	0.6	43	27.4	0.6	43	27.3	0.6	43	29.1	0.7	–	100.0%
Salary level		9	–	3	1.5	0.5	9	1.6	0.2	9	1.9	0.2	9	2.0	0.2	9	2.1	0.2	–	20.9%
1 – 6		5	–	6	2.3	0.4	5	2.9	0.6	5	1.6	0.3	5	1.7	0.3	5	1.7	0.3	–	11.6%
7 – 10		14	–	11	5.6	0.5	14	7.5	0.5	14	8.7	0.6	14	8.5	0.6	14	8.9	0.6	–	32.6%
11 – 12		15	–	16	12.8	0.8	15	13.7	0.9	15	15.2	1.0	15	15.1	1.0	15	16.3	1.1	–	34.9%
13 – 16																				

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 4: National Disaster Management Centre

Programme purpose

Promote an integrated and coordinated system of disaster risk management that places special emphasis on prevention, mitigation and preparedness on the part of national, provincial and municipal organs of state, statutory functionaries, communities and other role players involved in disaster risk management.

Objectives

- Support the establishment and operation of effective fire services by developing a white paper on fire services by March 2016.
- Enhance and strengthen capacity in the disaster management fraternity by developing and implementing an integrated national disaster risk management education and training framework by March 2016.
- Create public awareness of disaster management by developing, implementing and monitoring the rollout of advocacy programmes by March 2016.
- Improve and strengthen the system of disaster management and fire services by developing and implementing a monitoring and evaluation framework by March 2016.

Subprogrammes

- *Management: Head of Disaster* provides strategic leadership to the programme.
- *Legislation, Policy and Compliance Management* develops disaster management and fire services policies and legislative frameworks derived from the Disaster Management Act (2002), the National Disaster Management Framework (2005) and the Fire Brigade Services Act (1987); and manages the improvement of legislative compliance across sectors and spheres of government.
- *Planning Coordination and Support* develops and coordinates the implementation of disaster risk reduction programmes, capacity building and strategic research across all three spheres of government; and provides for the allocation of disaster response, relief and rehabilitation funding when a disaster occurs.
- *Intelligence and Information Systems Management* guides the development of a comprehensive information management and communication system, and establishes integrated communication links with all role players in disaster management.
- *Disaster Relief Transfers* is a conditional allocation that aims to provide immediate relief after disasters. Transfers are made only when a disaster has been declared.
- *Integrated Disaster Management Monitoring and Evaluation Systems* develops and implements integrated support to provinces, and a monitoring and evaluation system for disaster management and fire services.
- *Municipal Disaster Recovery Grant* is a conditional allocation to repair municipal infrastructure damaged by disasters. This grant is allocated as a second phase of disaster response to municipalities following a post-disaster cost verification process.

Expenditure trends and estimates

Table 4.12 National Disaster Management Centre expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2011/12	2012/13	2013/14		2014/15	2011/12 - 2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18	2014/15 - 2017/18
R thousand											
Management: Head of Disaster Legislation, Policy and Compliance Management	8 620	8 188	5 507	4 462	-19.7%	1.9%	6 810	6 066	5 424	6.7%	0.9%
Planning Coordination and Support	6 473	6 407	7 267	6 131	-1.8%	1.8%	5 603	5 788	6 105	-0.1%	1.0%
Intelligence and Information Systems Management	12 768	10 102	10 990	13 806	2.6%	3.3%	12 862	13 333	15 156	3.2%	2.2%
Disaster Relief Transfers	5 514	15 386	17 411	26 035	67.8%	4.5%	25 949	25 374	26 904	1.1%	4.2%
Integrated Disaster Management Monitoring and Evaluation Systems	47 283	74 030	264 344	560 952	128.1%	66.4%	364 343	381 467	423 713	-8.9%	70.1%
Municipal Disaster Recovery Grant	–	–	–	2 120	–	0.1%	2 338	2 664	2 509	5.8%	0.4%
Total	80 658	114 113	423 859	807 759	115.5%	100.0%	606 805	574 692	479 811	-15.9%	100.0%
Change to 2014 Budget estimate				156 951			(50 308)	(94 571)	(222 915)		
Economic classification											
Current payments	32 885	37 604	36 116	50 207	15.1%	11.0%	51 113	50 878	53 648	2.2%	8.3%
Compensation of employees	15 958	19 929	18 498	20 801	9.2%	5.3%	21 470	21 424	22 841	3.2%	3.5%
Goods and services	16 927	17 675	17 618	29 406	20.2%	5.7%	29 643	29 454	30 807	1.6%	4.8%
of which:											
Administrative fees	2	–	–	–	-100.0%	–	–	–	–	–	–
Advertising	234	12	120	54	-38.7%	–	55	54	56	1.2%	–
Assets less than the capitalisation threshold	87	191	36	221	36.4%	–	229	221	231	1.5%	–
Bursaries: Employees	955	1 815	500	–	-100.0%	0.2%	–	–	–	–	–
Catering: Departmental activities	336	215	576	286	-5.2%	0.1%	327	336	354	7.4%	0.1%
Communication	227	337	368	459	26.5%	0.1%	457	487	512	3.7%	0.1%
Computer services	9 248	3 683	6 111	7 646	-6.1%	1.9%	7 928	7 617	8 214	2.4%	1.3%
Consultants and professional services: Business and advisory services	913	6 188	3 887	14 281	150.1%	1.8%	13 614	13 808	13 808	-1.1%	2.2%
Consultants and professional services: Legal costs	–	–	14	–	–	–	–	–	–	–	–
Contractors	–	116	8	–	–	–	–	–	–	–	–
Entertainment	–	–	–	11	–	–	11	11	11	–	–
Fleet services (including government motor transport)	–	–	21	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	1	3	3	–	-100.0%	–	–	–	–	–	–
Inventory: Other supplies	8	13	–	423	275.3%	–	549	570	546	8.9%	0.1%
Consumable supplies	–	7	5	–	–	–	–	–	–	–	–
Consumables: Stationery, printing and office supplies	523	793	228	682	9.3%	0.2%	773	786	540	-7.5%	0.1%
Operating leases	732	7	–	1 644	31.0%	0.2%	1 699	1 790	1 873	4.4%	0.3%
Property payments	–	152	–	–	–	–	–	–	–	–	–
Travel and subsistence	3 083	2 950	3 148	2 887	-2.2%	0.8%	2 976	2 967	3 521	6.8%	0.5%
Training and development	36	358	1 143	429	128.4%	0.1%	592	424	691	17.2%	0.1%
Operating payments	14	382	539	27	24.5%	0.1%	27	27	28	1.2%	–
Venues and facilities	528	453	911	356	-12.3%	0.2%	406	356	422	5.8%	0.1%
Transfers and subsidies	47 283	74 243	382 684	755 205	151.8%	88.3%	553 243	521 467	423 713	-17.5%	91.3%
Provinces and municipalities	47 283	74 030	382 684	755 205	151.8%	88.3%	553 243	521 467	423 713	-17.5%	91.3%
Households	–	213	–	–	–	–	–	–	–	–	–
Payments for capital assets	490	2 266	5 059	2 347	68.6%	0.7%	2 449	2 347	2 450	1.4%	0.4%
Machinery and equipment	490	2 266	5 059	2 347	68.6%	0.7%	2 449	2 347	2 450	1.4%	0.4%
Total	80 658	114 113	423 859	807 759	115.5%	100.0%	606 805	574 692	479 811	-15.9%	100.0%
Proportion of total programme expenditure to vote expenditure	0.2%	0.2%	0.8%	1.3%	–	–	0.9%	0.8%	0.6%	–	–
Details of transfers and subsidies											
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	32 147	73 180	170 714	363 580	124.5%	44.8%	261 149	269 922	300 281	-6.2%	48.4%
Municipal disaster allocation	32 147	73 180	170 714	363 580	124.5%	44.8%	261 149	269 922	300 281	-6.2%	48.4%
Capital	–	–	118 340	194 253	–	21.9%	188 900	140 000	–	-100.0%	21.2%
Municipal disaster recovery allocation	–	–	118 340	194 253	–	21.9%	188 900	140 000	–	-100.0%	21.2%

Table 4.12 National Disaster Management Centre expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)		Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14		2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18		
R thousand												
Households												
Social benefits												
Current	-	184	-	-	-	-	-	-	-	-	-	-
Employee social benefits	-	184	-	-	-	-	-	-	-	-	-	-
Households												
Other transfers to households												
Current	-	29	-	-	-	-	-	-	-	-	-	-
Employee social benefits	-	29	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities												
Provinces												
Provincial Revenue Funds												
Current	15 136	850	93 630	197 372	135.4%	21.5%	103 194	111 545	123 432	-14.5%	21.7%	
Provincial disaster allocation	15 136	850	93 630	197 372	135.4%	21.5%	103 194	111 545	123 432	-14.5%	21.7%	

Personnel information

Table 4.13 National Disaster Management Centre personnel numbers and cost by salary level¹

National Disaster Management Centre	Number of posts estimated for 31 March 2015		Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2013/14		2014/15		2015/16		2016/17		2017/18		2014/15 - 2017/18						
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Salary level	34	-	31	18.5	0.6	34	20.8	0.6	34	21.5	0.6	34	21.4	0.6	34	22.8	0.7	-	100.0%
1-6	3	-	3	0.5	0.2	3	0.4	0.1	3	0.7	0.2	3	0.7	0.2	3	0.7	0.2	-	8.8%
7-10	12	-	8	3.2	0.4	12	4.0	0.3	12	4.3	0.4	12	4.5	0.4	12	4.7	0.4	-	35.3%
11-12	7	-	8	5.1	0.6	7	5.3	0.8	7	4.4	0.6	7	4.4	0.6	7	4.7	0.7	-	20.6%
13-16	12	-	12	9.7	0.8	12	11.1	0.9	12	12.1	1.0	12	11.8	1.0	12	12.7	1.1	-	35.3%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 5: Provincial and Municipal Government Systems

Programme purpose

Provide oversight, support programmes and evidence based regulatory mechanisms for provincial and municipal government and associated institutions, and facilitate effective development and service delivery.

Objectives

- Provide for local public administration and human resources development by developing legislative and regulatory frameworks by March 2016.
- Promote local participatory democracy and good governance through the development and implementation of uniform standards of accountability by March 2016.

Subprogrammes

- *Management: Provincial and Local Government Support* provides strategic leadership to the programme.
- *Provincial Government Support and Intervention* coordinates and monitors capacity building programmes.
- *Local Government Support and Intervention* develops legislative and regulatory frameworks for local government on public administration and human resources development.
- *Development Planning* provides support to provinces and municipalities to strengthen intergovernmental planning and attain development planning outcomes.

- *Municipal Systems Improvement Grant* makes transfers to assist municipalities in building in-house capacity to perform functions, and to stabilise institutional and governmental systems. This subprogramme's total budget is transferred in full to all municipalities.
- *Municipal Demarcation Transition Grant* makes transfers to assist municipalities in building in-house capacity to perform functions, and to stabilise institutional and governmental systems. This subprogramme's total budget is transferred in full to all municipalities.

Expenditure trends and estimates

Table 4.14 Provincial and Municipal Government Systems expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
Management: Provincial and Local Government Support	9 682	13 579	8 959	7 696	-7.4%	3.6%	7 963	8 164	8 581	3.7%	2.4%
Provincial Government Support and Intervention	6 755	6 489	10 235	6 600	-0.8%	2.7%	5 018	5 176	5 450	-6.2%	1.7%
Local Government Support and Intervention	7 321	14 939	19 414	13 199	21.7%	5.0%	16 168	15 465	16 460	7.6%	4.6%
Development Planning	8 443	9 195	12 957	8 361	-0.3%	3.5%	8 501	8 860	10 150	6.7%	2.7%
Municipal Systems Improvement Grant	220 210	230 096	240 307	252 152	4.6%	85.2%	251 442	258 540	278 957	3.4%	78.2%
Municipal Demarcation Transition Grant	–	–	–	–	–	–	39 000	50 000	50 000	–	10.4%
Total	252 411	274 298	291 872	288 008	4.5%	100.0%	328 092	346 205	369 598	8.7%	100.0%
Change to 2014				(1 500)			27 835	29 733	36 614		
Budget estimate											
Economic classification											
Current payments	32 193	43 954	51 517	35 756	3.6%	14.8%	37 550	37 565	40 537	4.3%	11.4%
Compensation of employees	22 912	26 665	23 534	22 985	0.1%	8.7%	25 162	25 109	26 863	5.3%	7.5%
Goods and services	9 281	17 289	27 983	12 771	11.2%	6.1%	12 388	12 456	13 674	2.3%	3.9%
of which:											
Administrative fees	–	3	2	–	–	–	–	–	–	–	–
Advertising	207	317	348	50	-37.7%	0.1%	50	50	52	1.3%	–
Assets less than the capitalisation threshold	26	143	79	59	31.4%	–	59	59	62	1.7%	–
Catering: Departmental activities	583	413	578	498	-5.1%	0.2%	498	498	503	0.3%	0.1%
Communication	279	618	424	566	26.6%	0.2%	564	594	624	3.3%	0.2%
Computer services	93	814	1 046	100	2.4%	0.2%	105	111	117	5.4%	–
Consultants and professional services: Business and advisory services	1 065	6 420	16 422	7 302	90.0%	2.8%	7 302	7 302	8 319	4.4%	2.3%
Contractors	294	262	95	100	-30.2%	0.1%	67	70	74	-9.5%	–
Agency and support/outsourced services	–	5	233	–	–	–	–	–	–	–	–
Entertainment	–	–	–	2	–	–	2	2	2	–	–
Fleet services (including government motor transport)	–	–	22	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	10	–	–	10	10	11	3.2%	–
Inventory: Materials and supplies	–	1	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	6	7	6	24	58.7%	–	24	24	25	1.4%	–
Consumable supplies	–	10	4	–	–	–	–	–	–	–	–
Consumables: Stationery, printing and office supplies	355	621	964	1 180	49.2%	0.3%	1 180	1 180	1 227	1.3%	0.4%
Operating leases	24	125	110	16	-12.6%	–	87	92	97	82.3%	–
Travel and subsistence	5 930	6 901	4 266	2 015	-30.2%	1.7%	1 817	1 840	1 910	-1.8%	0.6%
Training and development	135	42	197	456	50.0%	0.1%	230	231	241	-19.1%	0.1%
Operating payments	80	160	333	14	-44.1%	0.1%	14	14	15	2.3%	–
Venues and facilities	204	427	2 854	379	22.9%	0.3%	379	379	395	1.4%	0.1%
Transfers and subsidies	220 210	230 096	240 307	252 152	4.6%	85.2%	290 442	308 540	328 957	9.3%	88.6%
Provinces and municipalities	220 210	230 096	240 307	252 152	4.6%	85.2%	290 442	308 540	328 957	9.3%	88.6%
Payments for capital assets	8	248	48	100	132.1%	–	100	100	104	1.3%	–
Machinery and equipment	8	248	48	100	132.1%	–	100	100	104	1.3%	–
Total	252 411	274 298	291 872	288 008	4.5%	100.0%	328 092	346 205	369 598	8.7%	100.0%
Proportion of total programme expenditure to vote expenditure	0.5%	0.5%	0.5%	0.5%	–	–	0.5%	0.5%	0.5%	–	–

Table 4.14 Provincial and Municipal Government Systems expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	220 210	230 096	240 307	252 152	4.6%	85.2%	290 442	308 540	328 957	9.3%	88.6%
Municipal systems improvement allocation	220 210	230 096	240 307	252 152	4.6%	85.2%	251 442	258 540	278 957	3.4%	78.2%
Municipal demarcation transition grant	-	-	-	-	-	-	39 000	50 000	50 000	-	10.4%

Personnel information

Table 4.15 Provincial and Municipal Government Systems personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015	Number and cost ² of personnel posts filled / planned for on funded establishment															Number			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2013/14		Unit Cost	2014/15		Unit Cost	2015/16		Unit Cost	2016/17		Unit Cost			2017/18		Unit Cost
Provincial and Municipal Government Systems			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Salary level	47	-	38	23.5	0.6	47	23.0	0.5	47	25.2	0.5	47	25.1	0.5	47	26.9	0.6	-	100.0%
1-6	11	-	5	1.3	0.3	11	2.4	0.2	11	2.2	0.2	11	2.2	0.2	11	2.3	0.2	-	23.4%
7-10	14	-	10	3.4	0.3	14	4.6	0.3	14	4.9	0.3	14	4.9	0.3	14	5.3	0.4	-	29.8%
11-12	8	-	7	4.0	0.6	8	5.0	0.6	8	5.2	0.7	8	5.2	0.7	8	5.6	0.7	-	17.0%
13-16	14	-	16	14.9	0.9	14	11.0	0.8	14	12.9	0.9	14	12.8	0.9	14	13.7	1.0	-	29.8%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 6: Infrastructure and Economic Development

Programme purpose

Support provincial and local government programmes and systems that promote economic and infrastructure development.

Objectives

- Strengthen local economic development by partnering with departments and the private sector, and reduce administrative red tape to stimulate ongoing competitive, inclusive and sustainable economies in municipalities.
- Create work opportunities and provide income security to the unemployed in the most marginalised communities by increasing the number of participants in the community work programme to 362 000 by March 2018.

Subprogrammes

- *Management: Infrastructure* provides strategic leadership to the programme.
- *Local Economic Development Planning* manages and supports the development and implementation of programmes that strengthen economic development in provinces and municipalities.
- *Infrastructure Development* facilitates collaboration between various stakeholders on municipal infrastructure development and the administration of the municipal infrastructure grant.
- *Municipal Infrastructure Grant* makes specific transfers to supplement municipal capital budgets to eradicate backlogs in municipal infrastructure delivery. This subprogramme's total budget is transferred in full to all municipalities.
- *Community Work Programme* guarantees participants two days of work a week, with a strong focus on generating local economic activity.

Expenditure trends and estimates

Table 4.16 Infrastructure and Economic Development expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand												
Management: Infrastructure	8 986	5 317	2 839	13 152	13.5%	–	13 765	17 472	18 431	11.9%	0.1%	
Local Economic Development Planning	4 876	6 685	9 880	9 018	22.7%	–	8 497	8 791	10 269	4.4%	–	
Infrastructure Development	11 527	10 509	10 306	11 572	0.1%	0.1%	10 444	10 530	14 484	7.8%	0.1%	
Municipal Infrastructure Grant	11 443 490	13 879 162	14 224 447	14 764 049	8.9%	88.7%	14 955 762	15 547 855	16 435 376	3.6%	82.2%	
Community Work Programme	623 524	1 289 922	1 721 707	2 257 840	53.6%	9.6%	2 375 939	3 255 548	4 043 741	21.4%	15.9%	
Municipal Infrastructure Support Agency	192 745	149 714	261 795	294 162	15.1%	1.5%	304 013	319 368	335 336	4.5%	1.7%	
Total	12 285 148	15 341 309	16 230 974	17 349 793	12.2%	100.0%	17 668 420	19 159 564	20 857 637	6.3%	100.0%	
Change to 2014				81 214			(273 284)	(673 234)	32 200			
Budget estimate												
Economic classification												
Current payments	265 961	1 312 109	1 744 256	2 291 172	105.0%	9.2%	2 408 495	3 292 191	4 086 768	21.3%	16.1%	
Compensation of employees	20 804	33 356	38 189	50 939	34.8%	0.2%	62 743	71 813	75 572	14.1%	0.3%	
Goods and services	245 157	1 278 753	1 706 067	2 240 233	109.1%	8.9%	2 345 752	3 220 378	4 011 196	21.4%	15.7%	
of which:												
Administrative fees	–	–	1	3	–	–	3	3	3	–	–	
Advertising	511	602	418	1 623	47.0%	–	1 623	1 623	1 878	5.0%	–	
Assets less than the capitalisation threshold	32	38	57	868	200.5%	–	868	868	999	4.8%	–	
Catering: Departmental activities	300	660	1 196	1 766	80.6%	–	1 766	1 766	1 966	3.6%	–	
Communication	337	501	603	1 252	54.9%	–	1 310	1 380	1 450	5.0%	–	
Computer services	–	365	327	49 062	–	0.1%	51 319	54 039	56 741	5.0%	0.3%	
Consultants and professional services:	234 876	560 457	332 568	38 175	-45.4%	1.9%	36 380	36 470	41 686	3.0%	0.2%	
Business and advisory services												
Contractors	3 718	709 169	1 359 075	1 661 006	664.5%	6.1%	1 769 886	2 522 719	3 116 174	23.3%	12.1%	
Agency and support/outsourced services	1 176	640	478	862	-9.8%	–	910	959	1 005	5.2%	–	
Fleet services (including government motor transport)	–	–	61	–	–	–	–	–	–	–	–	
Inventory: Fuel, oil and gas	–	–	10	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	2	–	100	460 000	6026.9%	0.8%	456 000	575 168	755 712	18.0%	3.0%	
Inventory: Other supplies	10	8	1	270	200.0%	–	270	270	311	4.8%	–	
Consumable supplies	–	–	79	–	–	–	–	–	–	–	–	
Consumables: Stationery, printing and office supplies	169	353	773	10 255	293.0%	–	10 255	10 255	11 801	4.8%	0.1%	
Operating leases	27	123	83	1 756	302.1%	–	1 827	1 924	2 021	4.8%	–	
Travel and subsistence	3 012	4 753	8 853	11 765	57.5%	–	11 765	11 365	17 720	14.6%	0.1%	
Training and development	97	195	58	181	23.1%	–	181	181	189	1.5%	–	
Operating payments	77	30	19	9	-51.1%	–	9	8	8	-3.9%	–	
Venues and facilities	813	859	1 307	1 380	19.3%	–	1 380	1 380	1 532	3.5%	–	
Transfers and subsidies	12 019 141	14 029 155	14 486 642	15 058 471	7.8%	90.8%	15 259 775	15 867 223	16 770 712	3.7%	83.9%	
Provinces and municipalities	11 443 490	13 879 162	14 224 447	14 764 049	8.9%	88.7%	14 955 762	15 547 855	16 435 376	3.6%	82.2%	
Foreign governments and international organisations	208	279	400	260	7.7%	–	–	–	–	-100.0%	–	
Public corporations and private enterprises	192 745	149 714	261 795	294 162	15.1%	1.5%	304 013	319 368	335 336	4.5%	1.7%	
Households	382 698	–	–	–	-100.0%	0.6%	–	–	–	–	–	
Payments for capital assets	46	45	76	150	48.3%	–	150	150	157	1.5%	–	
Machinery and equipment	46	45	76	150	48.3%	–	150	150	157	1.5%	–	
Total	12 285 148	15 341 309	16 230 974	17 349 793	12.2%	100.0%	17 668 420	19 159 564	20 857 637	6.3%	100.0%	
Proportion of total programme expenditure to vote expenditure	26.6%	28.7%	28.8%	27.3%	–	–	25.5%	26.1%	26.8%	–	–	
Details of transfers and subsidies												
Provinces and municipalities												
Municipalities												
Municipal bank accounts												
Capital	11 443 490	13 879 162	14 224 447	14 764 049	8.9%	88.7%	14 955 762	15 547 855	16 435 376	3.6%	82.2%	
Municipal infrastructure grant	11 443 490	13 879 162	14 224 447	14 764 049	8.9%	88.7%	14 955 762	15 547 855	16 435 376	3.6%	82.2%	
Households												
Other transfers to households												
Current	382 698	–	–	–	-100.0%	0.6%	–	–	–	–	–	
Community Work Programme	382 698	–	–	–	-100.0%	0.6%	–	–	–	–	–	

Table 4.16 Infrastructure and Economic Development expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)	
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17			2017/18
	R thousand						2014/15	2011/12 - 2014/15	2015/16			2016/17
Foreign governments and international organisations												
Current	208	279	400	260	7.7%	-	-	-	-	-100.0%	-	
Common Wealth to Local Government Forum	208	279	400	260	7.7%	-	-	-	-	-100.0%	-	
Public corporations and private enterprises												
Public corporations												
Other transfers to public corporations												
Current	192 745	149 714	261 795	294 162	15.1%	1.5%	304 013	319 368	335 336	4.5%	1.7%	
Municipal Infrastructure Support Agency	192 745	149 714	261 795	294 162	15.1%	1.5%	304 013	319 368	335 336	4.5%	1.7%	

Personnel information

Table 4.17 Infrastructure and Economic Development personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015	Number and cost ² of personnel posts filled / planned for on funded establishment															Number			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2013/14		Unit	2014/15		Unit	2015/16		Unit	2016/17		Unit			2017/18		Unit
Infrastructure and Economic Development																			
Salary level	98	-	66	38.2	0.6	98	50.9	0.5	118	62.7	0.5	118	71.8	0.6	118	75.6	0.6	6.4%	100.0%
1 – 6	12	-	10	1.8	0.2	12	2.6	0.2	17	4.0	0.2	17	4.7	0.3	17	4.9	0.3	12.3%	13.9%
7 – 10	40	-	10	2.3	0.2	40	12.2	0.3	49	17.5	0.4	49	21.9	0.4	49	23.1	0.5	7.0%	41.4%
11 – 12	17	-	10	5.8	0.6	17	9.5	0.6	20	11.5	0.6	20	12.2	0.6	20	12.8	0.6	5.6%	17.0%
13 – 16	29	-	36	28.2	0.8	29	26.7	0.9	32	29.8	0.9	32	33.0	1.0	32	34.7	1.1	3.3%	27.7%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 7: Traditional Affairs

Programme purpose

Transfer funds to the Department of Traditional Affairs, which: promotes and coordinates research and information management and the development of policies and legislation on traditional affairs; and coordinates institutional development and capacity building programmes to enhance efficiency and effectiveness within the institutions of traditional affairs.

Objectives

- Support the Department of Traditional Affairs to fulfil its mandate by transferring funds to the department over the medium term.

Expenditure trends and estimates

Table 4.18 Traditional Affairs expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)	
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17			2017/18
	R thousand						2014/15	2011/12 - 2014/15	2015/16			2016/17
Department of Traditional Affairs	88 577	106 948	111 702	115 864	9.4%	100.0%	119 447	124 833	133 917	4.9%	100.0%	
Total	88 577	106 948	111 702	115 864	9.4%	100.0%	119 447	124 833	133 917	4.9%	100.0%	
Change to 2014 Budget estimate				4 000			2 595	1 138	849			

Table 4.18 Traditional Affairs expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2014/15	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2011/12	2012/13	2013/14		2011/12 - 2014/15	Average (%)	2015/16	2016/17	2017/18	2014/15 - 2017/18	Average (%)
R thousand											
Transfers and subsidies	88 577	106 948	111 702	115 864	9.4%	100.0%	119 447	124 833	133 917	4.9%	100.0%
Departmental agencies and accounts	88 577	106 948	111 702	115 864	9.4%	100.0%	119 447	124 833	133 917	4.9%	100.0%
Total	88 577	106 948	111 702	115 864	9.4%	100.0%	119 447	124 833	133 917	4.9%	100.0%
Proportion of total programme expenditure to vote expenditure	0.2%	0.2%	0.2%	0.2%	-	-	0.2%	0.2%	0.2%	-	-
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	88 577	106 948	111 702	115 864	9.4%	100.0%	119 447	124 833	133 917	4.9%	100.0%
Department of Traditional Affairs	88 577	106 948	111 702	115 864	9.4%	100.0%	119 447	124 833	133 917	4.9%	100.0%

Other departments within the vote

Department of Traditional Affairs

Table 4.19 Budget summary

R million	2015/16				2016/17	2017/18
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	22.5	21.7	-	0.8	23.8	26.6
Research, Policy and Legislation	14.6	14.6	-	-	16.0	17.2
Institutional Support and Coordination	82.4	45.6	36.6	0.2	85.1	90.1
Total expenditure estimates	119.4	81.9	36.6	1.0	124.8	133.9
Executive authority	Minister of Traditional Affairs					
Accounting officer	Director General of Traditional Affairs					
Website address	www.dta.gov.za					

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za. These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, personnel, public entities, donor funding, public private partnerships, conditional allocations to provinces and municipalities and expenditure information at the level of service delivery, where appropriate.

Department purpose

Coordinate traditional affairs across government through the development of appropriate policies, norms and standards, systems, and regulatory frameworks; and promote culture, heritage and social cohesion.

Mandate

The Department of Traditional Affairs is mandated to: oversee traditional and KhoiSan leadership and communities; provide for the establishment and recognition of traditional councils by establishing a statutory framework for leadership positions within the institution of traditional leadership; and provide for dispute resolution and the establishment of the Commission on Traditional Leadership Disputes and Claims. The department's mandate is informed by the following legislation:

- the Traditional Leadership and Governance Framework Act (2003)
- the National House of Traditional Leaders Act (2009)
- the Commission for the Protection and Promotion of the Rights of Cultural, Religious and Linguistic Communities Act (2002).

Selected performance indicators

Table 4.20 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of genealogies and customary laws of succession for kingships updated and developed per year	Research, Policy and Legislation	Department mandate	-1	-1	-1	4	4	2	4
Number of traditional leadership claims and dispute cases researched per year	Institutional Support and Coordination		32	249	300	320	125	-2	-2
Number of kings/queens consulted on the National House of Traditional Leaders programme per year	Institutional Support and Coordination		-1	-1	-1	6	12	12	12
Number of consultations with provincial houses of traditional leaders per year	Institutional Support and Coordination		-1	-1	-1	4	4	4	4

1. Measurement of this indicator started in 2011/12.

2. Measurement of this indicator will end in 2015/16, pending the decision regarding the future of the Commission on Traditional Leadership Disputes and Claims.

Expenditure analysis

Over the medium term, the Department of Traditional Affairs will continue to strengthen the coordination of the traditional affairs sector and forge partnerships to ensure that traditional leaders, KhoiSan leaders and the interfaith sector play a central role in socioeconomic development, nation building, service delivery initiatives and the development of traditional communities in collaboration with government.

The increase in expenditure on compensation of employees over the medium term is mainly due to the allocation for personnel in the newly established deputy minister's office. The second largest compensation of employees budget is at salary level 1-6, mainly for administrative personnel.

Over the medium term, the department will appoint research personnel and personnel for corporate and financial services, reflected in the projected spending of R179.6 million on compensation of employees in the Institutional Support and Coordination programme.

The term of the current Commission on Traditional Leadership Disputes and Claims ends in 2015/16. In the remaining year, the department will focus on researching 125 traditional leadership disputes and claims lodged through the commission. R42.3 million is allocated for this work. Spending on consultants over the medium term provides for accumulated litigation costs.

Transfers of R115.6 million over the medium term to the Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities will be used to establish and maintain a database of cultural, religious and linguistic community organisations and institutions in collaboration with the department.

Expenditure trends

Table 4.21 Departmental expenditure trends by programme and economic classification

Programmes																															
1. Administration																															
2. Research, Policy and Legislation																															
3. Institutional Support and Coordination																															
Programme	Annual budget			Adjusted appropriation			Audited outcome			Annual budget			Adjusted appropriation			Audited outcome			Annual budget			Adjusted appropriation			Revised estimate			Outcome/Annual budget Average (%)		Outcome/Adjusted appropriation Average (%)	
R million	2011/12			2012/13			2013/14			2014/15			2011/12 - 2014/15			2011/12 - 2014/15															
Programme 1	8.6	8.6	11.2	10.1	10.1	12.7	17.6	17.6	17.3	17.5	17.5	17.5	109.0%	109.0%																	
Programme 2	13.7	13.7	14.0	12.5	12.5	14.7	12.9	12.9	13.6	13.9	13.9	13.9	106.1%	106.1%																	
Programme 3	61.5	61.5	63.3	79.9	79.9	77.7	74.6	74.6	80.8	80.4	80.4	80.4	102.0%	102.0%																	
Total	83.8	83.8	88.6	102.5	102.5	105.1	105.2	105.2	111.7	111.9	111.9	111.9	103.4%	103.4%																	

Table 4.21 Departmental expenditure trends by programme and economic classification

Economic classification	2011/12			2012/13			2013/14			2014/15			2011/12 - 2014/15	
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget: Average (%)	Outcome/Adjusted appropriation: Average (%)
R million														
Current payments	61.0	61.0	65.5	66.0	66.0	70.7	72.3	72.3	78.9	76.5	76.5	76.5	105.8%	105.8%
Compensation of employees	38.6	38.6	36.4	40.8	40.8	41.3	45.0	45.0	42.5	45.6	45.6	45.6	97.5%	97.5%
Goods and services of which:	22.5	22.5	29.1	25.2	25.2	29.5	27.3	27.3	36.5	31.0	31.0	31.0	119.0%	119.0%
Advertising	1.0	1.0	1.4	1.0	1.0	0.2	0.6	0.6	0.4	0.9	0.9	0.9	83.6%	83.6%
Assets less than the capitalisation threshold	0.1	0.1	0.3	0.1	0.1	0.1	0.2	0.2	0.3	0.0	0.0	0.0	150.9%	150.9%
Catering: Departmental activities	1.4	1.4	1.2	1.5	1.5	0.6	1.1	1.1	0.9	0.3	0.3	0.3	68.3%	68.3%
Communication	0.8	0.8	1.1	1.7	1.7	2.6	1.5	1.5	3.7	1.4	1.4	1.4	162.1%	162.1%
Computer services	1.0	1.0	0.1	0.7	0.7	0.1	0.8	0.8	0.3	-	-	-	21.1%	21.1%
Consultants and professional services:	3.3	3.3	2.6	1.2	1.2	1.2	1.8	1.8	1.9	1.9	1.9	1.9	92.1%	92.1%
Business and advisory services														
Consultants and professional services:	1.0	1.0	-	1.1	1.1	-	1.2	1.2	-	-	-	-	-	-
Infrastructure and planning														
Consultants and professional services:	1.3	1.3	1.0	1.2	1.2	4.1	0.3	0.3	2.8	4.6	4.6	4.6	167.6%	167.6%
Legal costs														
Contractors	1.4	1.4	0.1	1.7	1.7	0.2	4.8	4.8	1.0	-	-	-	15.6%	15.6%
Agency and support/outsourced services	0.1	0.1	-	0.1	0.1	-	0.2	0.2	-	-	-	-	-	-
Entertainment	0.1	0.1	-	0.1	0.1	-	0.1	0.1	0.0	0.0	0.0	0.0	20.0%	20.0%
Inventory: Other supplies	-	-	0.0	-	-	0.0	-	-	0.1	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	0.1	2.1	2.1	2.1	104.6%	104.6%
Consumables: Stationery, printing and office supplies	0.6	0.6	0.7	1.7	1.7	0.6	1.6	1.6	1.4	2.8	2.8	2.8	81.8%	81.8%
Operating leases	0.3	0.3	0.1	0.6	0.6	0.2	0.6	0.6	0.4	0.2	0.2	0.2	50.1%	50.1%
Property payments	0.1	0.1	0.7	0.1	0.1	0.5	0.1	0.1	0.8	-	-	-	752.8%	752.8%
Travel and subsistence	8.1	8.1	17.9	8.6	8.6	17.3	9.3	9.3	19.8	14.1	14.1	14.1	172.8%	172.8%
Training and development	0.2	0.2	0.1	0.7	0.7	0.3	0.8	0.8	0.4	1.2	1.2	1.2	71.2%	71.2%
Operating payments	0.7	0.7	0.3	0.9	0.9	0.2	0.9	0.9	0.8	0.3	0.3	0.3	60.0%	60.0%
Venues and facilities	0.8	0.8	1.5	2.2	2.2	1.3	1.6	1.6	1.5	1.2	1.2	1.2	94.3%	94.3%
Transfers and subsidies	22.4	22.4	22.4	36.2	36.2	34.2	32.5	32.5	32.5	35.0	35.0	35.0	98.4%	98.4%
Non-profit institutions	22.4	22.4	22.4	34.2	34.2	34.2	32.5	32.5	32.5	35.0	35.0	35.0	100.0%	100.0%
Households	-	-	-	2.0	2.0	-	-	-	-	-	-	-	-	-
Payments for capital assets	0.4	0.4	0.7	0.4	0.4	0.1	0.4	0.4	0.3	0.4	0.4	0.4	97.8%	97.8%
Machinery and equipment	0.4	0.4	0.7	0.4	0.4	0.1	0.4	0.4	0.3	0.4	0.4	0.4	97.8%	97.8%
Total	83.8	83.8	88.6	102.5	102.5	105.1	105.2	105.2	111.7	111.9	111.9	111.9	103.4%	103.4%

Expenditure estimates

Table 4.22 Departmental expenditure estimates by programme and economic classification

Programmes									
1. Administration									
2. Research, Policy and Legislation									
3. Institutional Support and Coordination									
Programme	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)	
				2014/15	2011/12 - 2014/15	2015/16			2016/17
R million									
Programme 1	17.5	26.9%	14.1%	22.5	23.8	26.6	14.8%	18.4%	
Programme 2	13.9	0.5%	13.5%	14.6	16.0	17.2	7.5%	12.6%	
Programme 3	80.4	9.4%	72.5%	82.4	85.1	90.1	3.9%	69.0%	
Total	111.9	10.1%	100.0%	119.4	124.8	133.9	6.2%	100.0%	
Change to 2014				2.6	1.1	0.8			
Budget estimate									

Table 4.22 Departmental expenditure estimates by programme and economic classification

Economic classification	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
				2014/15	2015/16	2016/17		
R million	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Current payments	76.5	7.8%	69.9%	81.9	85.3	92.4	6.5%	68.6%
Compensation of employees	45.6	5.7%	39.7%	53.9	56.1	61.3	10.3%	44.2%
Goods and services	31.0	11.3%	30.2%	28.0	29.2	31.2	0.2%	24.4%
of which:								
Administrative fees	–	-100.0%	0.0%	0.1	0.1	0.1	–	0.0%
Advertising	0.9	-1.5%	0.7%	1.5	1.6	1.7	20.9%	1.2%
Catering: Departmental activities	0.3	-38.9%	0.7%	0.3	0.3	0.3	-1.9%	0.2%
Communication	1.4	17.7%	2.1%	1.5	1.5	1.6	5.4%	1.2%
Consultants and professional services: Business and advisory services	1.9	-17.1%	1.8%	–	–	–	-100.0%	0.4%
Consultants and professional services: Infrastructure and planning	–	-100.0%	–	2.5	2.6	2.7	–	1.6%
Consultants and professional services: Legal costs	4.6	52.1%	3.0%	4.3	4.3	4.5	-0.6%	3.6%
Contractors	–	-100.0%	0.3%	0.4	0.4	0.5	–	0.3%
Entertainment	0.0	-16.1%	0.0%	0.1	0.1	0.1	13.0%	0.0%
Consumable supplies	2.1		0.5%	1.8	1.8	1.9	-2.6%	1.6%
Consumables: Stationery, printing and office supplies	2.8	63.2%	1.3%	1.7	2.0	2.1	-8.1%	1.7%
Operating leases	0.2	-12.5%	0.2%	0.1	0.1	0.1	-20.1%	0.1%
Travel and subsistence	14.1	20.4%	16.6%	12.1	12.9	13.6	-1.1%	10.7%
Training and development	1.2	82.8%	0.5%	0.8	0.9	1.0	-6.4%	0.8%
Operating payments	0.3	-27.3%	0.4%	0.5	0.5	0.5	24.5%	0.4%
Venues and facilities	1.2	14.5%	1.3%	0.5	0.3	0.4	-29.8%	0.5%
Transfers and subsidies	35.0	16.0%	29.7%	36.6	38.5	40.4	5.0%	30.7%
Non-profit institutions	35.0	16.0%	29.7%	36.6	38.5	40.4	5.0%	30.7%
Payments for capital assets	0.4	-0.5%	0.3%	1.0	1.0	1.1	44.6%	0.7%
Machinery and equipment	0.4	-0.5%	0.3%	1.0	1.0	1.1	44.6%	0.7%
Total	111.9	10.1%	100.0%	119.4	124.8	133.9	6.2%	100.0%

Personnel information

Table 4.23 Departmental personnel numbers and cost by salary level and programme¹

Number of posts estimated for 31 March 2015		Number and cost ² of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2013/14	2013/14	Unit Cost	2014/15	2014/15	Unit Cost	2015/16		2016/17		2017/18				2014/15 - 2017/18			
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Traditional Affairs																			
Salary level	81	–	78	42.1	0.5	90	49.6	0.6	89	53.9	0.6	89	56.1	0.6	89	61.3	0.7	-0.4%	100.0%
1 – 6	19	–	21	3.9	0.2	24	4.6	0.2	24	5.5	0.2	24	5.7	0.2	24	6.4	0.3	–	26.9%
7 – 10	11	–	10	3.4	0.3	13	4.1	0.3	13	5.3	0.4	13	5.4	0.4	13	7.5	0.6	–	14.6%
11 – 12	16	–	18	10.1	0.6	18	9.2	0.5	18	10.3	0.6	18	10.7	0.6	18	11.2	0.6	–	20.2%
13 – 16	30	–	29	24.7	0.9	30	27.7	0.9	30	28.9	1.0	30	30.3	1.0	30	32.2	1.1	–	33.6%
Other	5	–	–	–	–	5	4.0	0.8	4	4.0	1.0	4	4.0	1.0	4	4.0	1.0	-7.2%	4.8%
Programme	81	–	78	42.1	0.5	90	49.6	0.6	89	53.9	0.6	89	56.1	0.6	89	61.3	0.7	-0.4%	100.0%
Programme 1	20	–	12	8.4	0.7	24	13.9	0.6	23	15.1	0.7	23	15.5	0.7	23	17.7	0.8	-1.4%	26.1%
Programme 2	19	–	21	11.4	0.5	21	11.9	0.6	21	12.9	0.6	21	13.6	0.6	21	14.5	0.7	–	23.5%
Programme 3	42	–	45	22.2	0.5	45	23.8	0.5	45	25.8	0.6	45	26.9	0.6	45	29.0	0.6	–	50.4%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 1: Administration

Programme purpose

Provide strategic leadership, management and support services to the department.

Expenditure trends and estimates

Table 4.24 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2014/15	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14		2011/12 - 2014/15	2014/15	2015/16	2016/17	2017/18		
R thousand											
Ministry	–	–	–	4 000	–	7.4%	4 000	4 000	4 000	–	17.0%
Management of Traditional Affairs	11 240	12 687	8 424	9 732	-4.7%	78.1%	7 012	7 402	8 011	-6.3%	34.1%
Corporate Services	–	–	–	6 531	–	12.1%	7 033	7 507	9 378	12.8%	32.3%
Internal Audit	–	–	–	1 281	–	2.4%	4 440	4 854	5 169	59.2%	16.7%
Total	11 240	12 687	8 424	21 544	24.2%	100.0%	22 485	23 763	26 558	7.2%	100.0%
Change to 2014 Budget estimate							(64)	326	290		
Economic classification											
Current payments	10 770	12 637	8 424	21 394	25.7%	98.8%	21 726	22 970	25 728	6.3%	97.3%
Compensation of employees	6 316	5 520	8 424	13 923	30.1%	63.4%	15 145	15 534	17 681	8.3%	66.0%
Goods and services	4 454	7 117	–	7 471	18.8%	35.3%	6 581	7 436	8 047	2.5%	31.3%
of which:											
Administrative fees	1	–	–	–	-100.0%	–	50	52	54	–	0.2%
Advertising	163	225	–	743	65.8%	2.1%	704	710	750	0.3%	3.1%
Assets less than the capitalisation threshold	261	4	–	–	-100.0%	0.5%	3	3	3	–	–
Catering: Departmental activities	–	–	–	75	–	0.1%	10	10	10	-48.9%	0.1%
Communication	164	1 564	–	326	25.7%	3.8%	351	356	377	5.0%	1.5%
Computer services	126	144	–	–	-100.0%	0.5%	–	–	–	–	–
Consultants and professional services: Business and advisory services	105	27	–	1 900	162.5%	3.8%	–	–	–	-100.0%	2.0%
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	2 500	2 613	2 736	–	8.3%
Consultants and professional services: Legal costs	–	–	–	600	–	1.1%	–	–	–	-100.0%	0.6%
Contractors	5	81	–	–	-100.0%	0.2%	400	403	520	–	1.4%
Entertainment	–	–	–	–	–	–	12	12	12	–	–
Inventory: Materials and supplies	1	1	–	–	-100.0%	–	–	–	–	–	–
Inventory: Other supplies	12	–	–	–	-100.0%	–	–	–	–	–	–
Consumable supplies	–	–	–	180	–	0.3%	–	–	–	-100.0%	0.2%
Consumables: Stationery, printing and office supplies	286	122	–	200	-11.2%	1.1%	188	201	228	4.5%	0.9%
Operating leases	5	172	–	216	250.9%	0.7%	100	102	110	-20.1%	0.6%
Travel and subsistence	3 196	4 038	–	2 293	-10.5%	17.7%	1 581	2 251	2 439	2.1%	9.1%
Training and development	13	84	–	650	268.4%	1.4%	332	352	406	-14.5%	1.8%
Operating payments	36	131	–	168	67.1%	0.6%	350	371	402	33.8%	1.4%
Venues and facilities	80	524	–	120	14.5%	1.3%	–	–	–	-100.0%	0.1%
Payments for capital assets	470	50	–	150	-31.7%	1.2%	759	793	830	76.9%	2.7%
Machinery and equipment	470	50	–	150	-31.7%	1.2%	759	793	830	76.9%	2.7%
Total	11 240	12 687	8 424	21 544	24.2%	100.0%	22 485	23 763	26 558	7.2%	100.0%
Proportion of total programme expenditure to vote expenditure	12.7%	12.1%	7.5%	19.3%	–	–	18.8%	19.0%	19.8%	–	–

Personnel information

Table 4.25 Administration personnel numbers and cost by salary level¹

Administration	Salary level	Number of posts estimated for 31 March 2015	Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
			Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2013/14		Unit Cost	2014/15		Unit Cost	2015/16		Unit Cost	2016/17		Unit Cost			2017/18		Unit Cost
			Number	Cost		Number	Cost		Number	Cost		Number	Cost		Number	Cost	Number	Cost	
	20	–	12	8.4	0.7	24	13.9	0.6	23	15.1	0.7	23	15.5	0.7	23	17.7	0.8	-1.4%	100.0%
1 – 6	5	–	3	0.6	0.2	5	1.4	0.3	5	1.7	0.3	5	1.8	0.4	5	1.8	0.4	–	21.5%
7 – 10	1	–	–	–	–	3	0.4	0.1	3	0.7	0.2	3	0.7	0.2	3	2.3	0.8	–	12.9%
11 – 12	2	–	2	1.0	0.5	4	1.1	0.3	4	1.4	0.4	4	1.5	0.4	4	1.6	0.4	–	17.2%
13 – 16	7	–	7	6.9	1.0	7	7.1	1.0	7	7.3	1.0	7	7.6	1.1	7	8.0	1.1	–	30.1%
Other	5	–	–	–	–	5	4.0	0.8	4	4.0	1.0	4	4.0	1.0	4	4.0	1.0	-7.2%	18.3%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 2: Research, Policy and Legislation

Programme purpose

Develop, review, coordinate and monitor implementation of national traditional affairs policies and norms and standards by provincial government. Support traditional affairs entities to restore the integrity and dignity of traditional leadership.

Objectives

- Enhance the development of traditional communities on traditional issues through the review and monitoring of policies, legislation and norms and standards by March 2016.

Subprogrammes

- Management* provides strategic oversight to the programme.
- Policy and Legislation* develops, reviews and monitors the implementation of traditional policies, legislation and frameworks.
- Research and Information Management* provides anthropological research to the department and public entities working in traditional affairs, and maintains information systems traditional affairs.

Expenditure trends and estimates

Table 4.26 Research, Policy and Legislation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
R thousand											
Management	14 036	14 678	11 428	3 347	-38.0%	80.5%	3 538	3 975	4 434	9.8%	24.8%
Policy and Legislation	–	–	–	3 287	–	6.1%	3 556	3 964	4 251	9.0%	24.4%
Research and Information Management	–	–	–	7 239	–	13.4%	7 466	8 053	8 541	5.7%	50.8%
Total	14 036	14 678	11 428	13 873	-0.4%	100.0%	14 560	15 992	17 226	7.5%	100.0%
Change to 2014 Budget estimate							(63)	591	1 036		
Economic classification											
Current payments	13 956	14 670	11 428	13 873	-0.2%	99.8%	14 560	15 992	17 226	7.5%	100.0%
Compensation of employees	8 427	11 452	11 428	11 862	12.1%	79.9%	12 945	13 612	14 544	7.0%	85.9%
Goods and services	5 529	3 218	–	2 011	-28.6%	19.9%	1 615	2 380	2 682	10.1%	14.1%
of which:											
Advertising	20	–	–	–	-100.0%	–	50	73	80	–	0.3%
Assets less than the capitalisation threshold	3	20	–	3	–	–	5	5	5	18.6%	–
Catering: Departmental activities	438	59	–	10	-71.6%	0.9%	11	11	12	6.3%	0.1%
Communication	145	219	–	160	3.3%	1.0%	173	184	196	7.0%	1.2%
Consultants and professional services: Business and advisory services	843	23	–	–	-100.0%	1.6%	–	–	–	–	–
Entertainment	–	–	–	14	–	–	16	16	16	4.6%	0.1%
Inventory: Fuel, oil and gas	1	–	–	–	-100.0%	–	–	–	–	–	–
Inventory: Materials and supplies	–	1	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	2	1	–	–	-100.0%	–	–	–	–	–	–
Consumable supplies	–	–	–	90	–	0.2%	77	87	114	8.2%	0.6%
Consumables: Stationery, printing and office supplies	109	189	–	177	17.5%	0.9%	102	125	204	4.8%	1.0%
Operating leases	62	3	–	–	-100.0%	0.1%	–	–	–	–	–
Travel and subsistence	2 976	2 621	–	1 355	-23.1%	12.9%	1 118	1 806	1 954	13.0%	10.1%
Training and development	–	3	–	70	–	0.1%	56	65	91	9.1%	0.5%
Operating payments	84	–	–	2	-71.2%	0.2%	7	8	10	71.0%	–
Venues and facilities	846	79	–	130	-46.4%	2.0%	–	–	–	-100.0%	0.2%
Payments for capital assets	80	8	–	–	-100.0%	0.2%	–	–	–	–	–
Machinery and equipment	80	8	–	–	-100.0%	0.2%	–	–	–	–	–
Total	14 036	14 678	11 428	13 873	-0.4%	100.0%	14 560	15 992	17 226	7.5%	100.0%
Proportion of total programme expenditure to vote expenditure	15.8%	14.0%	10.2%	12.4%	–	–	12.2%	12.8%	12.9%	–	–

Personnel information

Table 4.27 Research, Policy and Legislation personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		Number and cost ² of personnel posts filled / planned for on funded establishment															Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)				
		2013/14			2014/15			2015/16			2016/17			2017/18								
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			2014/15 - 2017/18			
Research, Policy and Legislation		19	–	–	21	11.4	0.5	21	11.9	0.6	21	12.9	0.6	21	13.6	0.6	21	14.5	0.7	–	100.0%	
Salary level																						
1 – 6	3	–	–	5	0.9	0.2	5	0.6	0.1	5	0.9	0.2	5	0.9	0.2	5	1.0	0.2	–	–	23.8%	
7 – 10	3	–	–	3	1.2	0.4	3	1.2	0.4	3	1.6	0.5	3	1.7	0.6	3	1.8	0.6	–	–	14.3%	
11 – 12	6	–	–	6	3.1	0.5	6	3.3	0.6	6	3.5	0.6	6	3.6	0.6	6	3.9	0.6	–	–	28.6%	
13 – 16	7	–	–	7	6.3	0.9	7	6.7	1.0	7	6.9	1.0	7	7.4	1.1	7	7.9	1.1	–	–	33.3%	

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 3: Institutional Support and Coordination

Programme purpose

Provide comprehensive support to the institution of traditional leadership, including KhoiSan leadership structures, to coordinate traditional affairs across the three spheres of government.

Objectives

- Promote and integrate the role of traditional affairs in South Africa's governance system by establishing synergetic relations with other governance structures across the three spheres of government by March 2016.

Subprogrammes

- Management* provides strategic oversight for the programme.
- Institutional Development and Capacity Building* develops and coordinates the implementation of capacity building programmes for traditional affairs.
- Intergovernmental Relations and Partnerships* promotes the role of traditional affairs and the institutions of traditional leadership.
- National House of Traditional Leaders* promotes governance within the institution of traditional leadership.
- Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities* promotes and protects the cultural, religious and linguistic rights of communities.
- Commission on Traditional Leadership Disputes and Claims* processes and finalises traditional leadership disputes and claims.

Expenditure trends and estimates

Table 4.28 Institutional Support and Coordination expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
	R thousand											
Management	11 507	13 214	4 403	1 958	-44.6%	12.8%	2 330	2 647	3 404	20.2%	3.1%	
Institutional Development and Capacity Building	–	–	–	6 020	–	2.5%	6 307	6 773	7 712	8.6%	7.9%	
Intergovernmental Relations and Partnerships	–	–	–	6 146	–	2.5%	6 759	7 060	7 598	7.3%	8.2%	
National House of Traditional Leaders	19 204	18 550	10 552	18 627	-1.0%	27.5%	16 607	16 082	16 362	-4.2%	20.0%	
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	22 378	34 227	–	34 973	16.0%	37.6%	36 582	38 521	40 447	5.0%	44.5%	

Table 4.28 Institutional Support and Coordination expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14		2011/12 - 2014/15	2014/15	2015/16	2016/17	2017/18		
R thousand											
Commission on Traditional Leaders Disputes and Claims	10 212	11 695	7 280	12 723	7.6%	17.2%	13 817	13 995	14 610	4.7%	16.3%
Total	63 301	77 686	22 235	80 447	8.3%	100.0%	82 402	85 078	90 133	3.9%	100.0%
Change to 2014 Budget estimate							127	(917)	(1 326)		
Economic classification											
Current payments	40 790	43 428	22 235	45 274	3.5%	62.3%	45 611	46 338	49 457	3.0%	55.2%
Compensation of employees	21 624	24 301	22 235	23 780	3.2%	37.7%	25 812	26 921	29 026	6.9%	31.2%
Goods and services	19 166	19 127	-	21 494	3.9%	24.5%	19 799	19 417	20 431	-1.7%	24.0%
of which:											
Administrative fees	1	-	-	-	-100.0%	-	-	-	-	-	-
Advertising	1 194	6	-	200	-44.9%	0.6%	778	784	836	61.1%	0.8%
Assets less than the capitalisation threshold	28	41	-	-	-100.0%	-	-	-	-	-	-
Catering: Departmental activities	752	542	-	236	-32.0%	0.6%	251	260	281	6.0%	0.3%
Communication	779	800	-	874	3.9%	1.0%	929	967	1 021	5.3%	1.1%
Consultants and professional services: Business and advisory services	1 676	1 155	-	-	-100.0%	1.2%	-	-	-	-	-
Consultants and professional services: Legal costs	1 014	4 055	-	4 000	58.0%	3.7%	4 280	4 314	4 518	4.1%	5.1%
Contractors	46	72	-	-	-100.0%	-	-	-	-	-	-
Entertainment	-	-	-	24	-	-	24	24	24	-	-
Inventory: Fuel, oil and gas	2	9	-	-	-100.0%	-	-	-	-	-	-
Inventory: Materials and supplies	1	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Other supplies	5	7	-	-	-100.0%	-	-	-	-	-	-
Consumable supplies	-	-	-	1 789	-	0.7%	1 760	1 712	1 791	-	2.1%
Consumables: Stationery, printing and office supplies	283	319	-	2 374	103.2%	1.2%	1 370	1 627	1 702	-10.5%	2.1%
Operating leases	38	15	-	-	-100.0%	-	-	-	-	-	-
Property payments	713	499	-	-	-100.0%	0.5%	-	-	-	-	-
Travel and subsistence	11 761	10 605	-	10 422	-3.9%	13.5%	9 357	8 854	9 235	-4.0%	11.2%
Training and development	76	246	-	485	85.5%	0.3%	430	446	476	-0.6%	0.5%
Operating payments	213	95	-	106	-20.8%	0.2%	113	116	121	4.5%	0.1%
Venues and facilities	584	661	-	984	19.0%	0.9%	507	313	426	-24.4%	0.7%
Transfers and subsidies	22 378	34 227	-	34 973	16.0%	37.6%	36 582	38 521	40 447	5.0%	44.5%
Non-profit institutions	22 378	34 227	-	34 973	16.0%	37.6%	36 582	38 521	40 447	5.0%	44.5%
Payments for capital assets	133	31	-	200	14.6%	0.1%	209	219	229	4.6%	0.3%
Machinery and equipment	133	31	-	200	14.6%	0.1%	209	219	229	4.6%	0.3%
Total	63 301	77 686	22 235	80 447	8.3%	100.0%	82 402	85 078	90 133	3.9%	100.0%
Proportion of total programme expenditure to vote expenditure	71.5%	74.0%	19.9%	71.9%	-	-	69.0%	68.2%	67.3%	-	-
Details of transfers and subsidies											
Non-profit institutions											
Current	22 378	34 227	-	34 973	16.0%	37.6%	36 582	38 521	40 447	5.0%	44.5%
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	22 378	34 227	-	34 973	16.0%	37.6%	36 582	38 521	40 447	5.0%	44.5%

Personnel information

Table 4.29 Institutional Support and Coordination personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		Number and cost ² of personnel posts filled / planned for on funded establishment															Number				
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)			
		2013/14		Unit Cost	2014/15		Unit Cost	2015/16			2016/17			2017/18					2014/15 - 2017/18		
Institutional Support and Coordination		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Salary level	42	–	45	22.2	0.5	45	23.8	0.5	45	25.8	0.6	45	26.9	0.6	45	29.0	0.6	–	–	100.0%	
1 – 6	11	–	13	2.4	0.2	14	2.6	0.2	14	2.9	0.2	14	3.0	0.2	14	3.6	0.3	–	–	31.1%	
7 – 10	7	–	7	2.3	0.3	7	2.5	0.4	7	3.0	0.4	7	3.0	0.4	7	3.4	0.5	–	–	15.6%	
11 – 12	8	–	10	6.0	0.6	8	4.8	0.6	8	5.4	0.7	8	5.6	0.7	8	5.7	0.7	–	–	17.8%	
13 – 16	16	–	15	11.6	0.8	16	13.8	0.9	16	14.6	0.9	16	15.3	1.0	16	16.4	1.0	–	–	35.6%	

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Public entities and other agencies

Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities

Mandate

The Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities is a constitutional institution established in terms of section 181 (1)(c) of the Constitution to protect and promote the rights of cultural, religious and linguistic communities. Its mandate is to: promote and develop peace, friendship, humanity, tolerance and national unity among cultural, religious and linguistic communities on the basis of equality, non-discrimination and free association; promote respect for and further the protection of the rights of cultural, religious and linguistic communities; and recommend the establishment or recognition of cultural or community councils in accordance with national legislation.

Selected performance indicators

Table 4.30 Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of research reports published per year	Research and policy development	Outcome 12: An efficient, effective and development oriented public service	– ¹	5	12	12	12	12	12
Number of engagements with communities per year (dialogues, seminars and information sharing sessions)	Public education and advocacy		91	96	38	48	68	78	84
Number of regional community councils recognised per year	Community engagement		– ²	– ²	4	8	12	16	24
Number of local community councils recognised per year	Community engagement		– ³	– ³	– ³	16	32	40	50

1. Measurement of this indicator started in 2012/13.

2. Measurement of this indicator started in 2013/14.

3. Measurement of this indicator started in 2014/15.

Expenditure analysis

The Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities supports outcome 14 of government's 2014-2019 medium term strategic framework's (nation building and social cohesion), by developing and recommending a national policy on cultural, religious and linguistic matters.

The commission's main focus over the medium term will be on promoting the preservation of traditional practices, such as male circumcision, by developing policy documents through the research and policy development unit. This unit will publish 12 research reports on cultural, religious and linguistic matters.

The commission will also hold 84 engagements with communities on the regulation and registration of religious institutions. These engagements will be delivered through the public education and community engagement programme, for which expenditure is expected to grow from R2.2 million in 2014/15 to R8.2 million in 2017/18. The commission will also conduct consultative seminars for a religious charter of South Africa.

The commission receives transfers from the Department of Traditional Affairs of R116.8 million over the MTEF period, R66 million of which is expected to go towards compensation of employees. The administration programme has the highest allocation for expenditure on compensation of employees due to payments to 12 newly appointed full time commissioners. The commission has 46 approved positions, 10 of which are filled by part time commissioners.

Programmes/objectives/activities

Table 4.31 Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
Administration	16 711	20 840	22 100	20 865	7.7%	67.5%	23 099	24 890	25 902	7.5%	64.4%
Investigation and conflict resolution	1 140	1 644	2 079	1 872	18.0%	5.6%	1 994	2 153	2 246	6.3%	5.6%
Research and policy development	2 393	1 299	1 991	1 499	-14.4%	6.3%	1 788	2 025	2 093	11.8%	5.0%
Public education and community engagement	1 466	2 061	3 943	2 627	0.2	8.4%	4 366	4 739	5 342	0.3%	0.1%
Communication and marketing	1 543	8 667	-	5 490	0.5	12.2%	4 558	4 714	4 864	(0.0)%	0.1%
Total	23 253	34 511	30 113	32 353	0.1	100.0%	35 805	38 521	40 447	0.1%	1.0%

Statements of historical financial performance and position

Table 4.32 Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities statements of historical financial performance and position

Statement of financial performance									
R thousand	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Outcome/ Budget Average (%)
	Budget	2011/12	Budget	2012/13	Budget	2013/14			
Revenue									
Non-tax revenue	100	202	125	307	-	122	150	150	208.3%
Other non-tax revenue	100	202	125	307	-	122	150	150	208.3%
Transfers received	22 150	22 378	34 227	34 227	32 503	32 503	34 973	34 973	100.2%
Total revenue	22 250	22 580	34 352	34 534	32 503	32 625	35 123	35 123	100.5%
Expenses									
Current expenses	22 250	23 253	34 352	34 511	32 503	30 113	34 973	32 353	96.9%
Compensation of employees	13 218	13 318	18 978	16 592	19 104	18 646	21 894	20 109	93.8%
Goods and services	8 612	9 539	14 874	17 496	13 399	10 991	12 656	11 821	100.6%
Depreciation	290	395	500	423	-	475	423	423	141.5%
Interest, dividends and rent on land	130	1	-	-	-	1	-	-	1.5%
Total expenses	22 250	23 253	34 352	34 511	32 503	30 113	34 973	32 353	96.9%
Surplus/(Deficit)	-	(673)	-	23	-	2 512	150	2 770	-
Statement of financial position									
Carrying value of assets	1 020	1 205	633	1 156	-	1 310	-	-	222.1%
of which:									
Acquisition of assets	-	139	373	374	-	1 435	-	-	522.3%
Loans	-	468	-	468	-	802	-	-	-
Receivables and prepayments	490	220	490	327	-	395	-	-	96.1%
Cash and cash equivalents	1 421	595	3 680	2 258	-	920	-	-	74.0%
Total assets	2 931	2 488	4 803	4 209	-	3 427	-	-	130.9%
Accumulated surplus/(deficit)	(1 090)	(111)	782	(88)	-	2 424	-	-	-722.4%
Capital and reserves	-	-	4 196	-	-	-	-	-	-
Trade and other payables	2 500	1 871	(332)	3 214	-	114	-	-	239.8%
Provisions	1 521	728	157	1 083	-	889	-	-	160.9%
Total equity and liabilities	2 931	2 488	4 803	4 209	-	3 427	-	-	130.9%

Statements of estimates of financial performance and position

Table 4.33 Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities
statements of estimates of financial performance and position

Statement of financial position		Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
R thousand	2014/15				2011/12 - 2014/15	2015/16	2016/17		
Revenue									
Non-tax revenue	150	-9.4%	0.6%	150	150	150	-	0.4%	
Other non-tax revenue	150	-9.4%	0.6%	150	150	150	-	0.4%	
Transfers received	34 973	16.0%	99.4%	36 582	38 521	40 447	5.0%	99.6%	
Total revenue	35 123	15.9%	100.0%	36 732	38 671	40 597	4.9%	100.0%	
Expenses									
Current expenses	32 353	11.6%	100.0%	35 805	38 521	40 447	7.7%	100.0%	
Compensation of employees	20 109	14.7%	57.4%	21 235	22 403	23 523	5.4%	59.4%	
Goods and services	11 821	7.4%	41.2%	14 060	15 603	16 404	11.5%	39.2%	
Depreciation	423	2.3%	1.5%	510	515	520	7.1%	1.3%	
Total expenses	32 353	11.6%	100.0%	35 805	38 521	40 447	7.7%	100.0%	
Surplus/(Deficit)	2 770	-260.3%	-	927	150	150	-62.2%	-	

Personnel information

Table 4.34 Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities
personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		Number and cost ¹ of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2013/14		2014/15		2015/16		2016/17		2017/18		2014/15 - 2017/18							
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	47	47	75	18.6	0.2	44	20.1	0.5	47	21.2	0.5	47	22.4	0.5	47	23.5	0.5	5.4%	100.0%
1 - 6	4	4	9	0.6	0.1	4	0.6	0.1	4	0.6	0.1	4	0.6	0.2	4	0.7	0.2	5.4%	8.7%
7 - 10	30	30	40	4.1	0.1	28	9.0	0.3	30	9.5	0.3	30	10.0	0.3	30	10.5	0.4	5.4%	63.8%
11 - 12	5	5	15	6.2	0.4	5	3.1	0.6	5	3.3	0.7	5	3.5	0.7	5	3.6	0.7	5.3%	10.8%
13 - 16	8	8	11	7.8	0.7	7	7.4	1.1	8	7.8	1.0	8	8.3	1.0	8	8.7	1.1	5.4%	16.7%

Rand million.

South African Local Government Association

Mandate

The South African Local Government Association is an association of municipalities recognised by the Organised Local Government Act (1997) as a representative of organised local government. As such, it is mandated to transform the local government sector into one that has the required capacity to make a meaningful contribution to poverty alleviation, economic development and all socioeconomic opportunities the state has committed itself to provide. The association serves as the representative voice of all 278 municipalities in the country.

Selected performance indicators

Table 4.35 South African Local Government Association performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of municipalities advised on and supported in implementing the impact of climate change framework per year	Municipal infrastructure and services	Outcome 9: A responsive, accountable, effective and efficient developmental local government system	50	150	37	-1	-1	-1	-1
Number of municipalities piloted on the implementation of the spatial development framework guidelines per year	Administration		0	20	25	25	25	25	25
Number of guidelines on the performance management system implemented for municipalities per year	Administration		-2	-2	27	36	36	36	36

1. Measurement of this indicator ended in 2013/14.

2. Measurement of this indicator started in 2013/14.

Expenditure analysis

The national development plan aims to eliminate poverty and reduce inequality through a combination of measures that include improving employment, facilitating growth in productivity, strengthening the social wage by providing more basic amenities to citizens, and providing good quality public services. The South African Local Government Association's medium term focus, which flows from this vision, is specifically on regenerating 50 small towns and townships from grassroots level. In line with this, the association will provide advice on spatial planning, rural nodal development, and business support to rural towns and townships.

The main cost driver over the medium term is compensation of employees, which is expected to grow from R234.6 million in 2014/15 to R311.1 million in 2017/18, in line with the expected increase in personnel from 493 in 2014/15 to 547 in 2017/18. The increase in personnel numbers will facilitate the reviewing of legislation and policies, fiscal transformation in local government, and capacity development in municipalities.

The association will continue to represent the interests of local government in the review of national and provincial policy to assist municipalities in managing development planning. In collaboration with sector departments, the Department of Cooperative Governance and National Treasury, the association will continue to review the policy framework on municipal property rates to assist municipalities in improving the management of revenue and expenditure. Furthermore, the association will continue supporting 25 municipalities in the implementation of the spatial planning framework through the municipal infrastructure and services programme. As a result, expenditure in this programme is expected to grow from R52.3 million in 2014/15 to R62.7 million in 2017/18.

In terms of revenue, the association is implementing a self-sustaining funding model, and from 2016/17 onwards, it will no longer receive a transfer from the department. The funding model involves the collection of membership fees from municipalities, and systems are in place to ensure that fees are collected from all municipalities. The Cabinet approved budget reductions of R46.6 million over the MTEF period are therefore not expected to have an impact on service delivery.

Programmes/objectives/activities

Table 4.36 South African Local Government Association expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2011/12	2012/13	2013/14		2011/12 - 2014/15	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18	2017/18
Administration	116 310	150 610	191 758	196 445	19.1%	44.5%	170 985	176 604	183 170	-2.3%	38.0%
Community development	29 139	36 933	33 474	43 613	14.4%	9.8%	49 058	51 151	54 612	7.8%	10.3%
Economic development and management planning	33 153	29 225	30 887	39 252	5.8%	9.2%	45 347	47 310	50 608	8.8%	9.5%

Table 4.36 South African Local Government Association expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
Governance, intergovernmental and international relations	18 453	19 970	26 636	26 168	12.3%	6.3%	34 109	35 677	38 474	13.7%	7.0%
Municipal institutional development	38 026	41 302	43 610	56 697	14.2%	12.3%	60 331	62 822	66 788	5.6%	12.8%
Municipal infrastructure and services	34 732	38 392	38 785	52 335	14.6%	11.3%	56 585	58 943	62 743	6.2%	12.0%
Municipal finance	15 351	19 361	21 396	43 613	41.6%	6.6%	49 093	51 188	54 653	7.8%	10.3%
Total	285 164	335 793	386 546	458 123	17.1%	100.0%	465 508	483 695	511 048	3.7%	100.0%

Statements of historical financial performance and position

Table 4.37 South African Local Government Association statements of historical financial performance and position

Statement of financial performance									
R thousand	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Outcome/ Budget Average (%)
	2011/12	2012/13	2013/14	2014/15	2011/12 - 2014/15				
Revenue									
Non-tax revenue	227 643	257 457	313 544	336 296	377 291	384 120	410 964	418 102	105.0%
Sale of goods and services other than capital assets	214 923	226 438	311 590	310 515	358 278	368 273	399 182	406 320	102.1%
<i>of which:</i>									
<i>Sales by market establishment</i>	214 923	226 438	311 590	310 515	358 278	368 273	399 182	406 320	102.1%
Other non-tax revenue	12 720	31 019	1 954	25 781	19 013	15 847	11 782	11 782	185.7%
Transfers received	29 371	40 009	34 313	35 338	33 391	33 682	27 294	27 294	109.6%
Total revenue	257 014	297 466	347 857	371 634	410 682	417 802	438 258	445 396	105.4%
Expenses									
Current expenses	257 014	285 164	326 458	335 793	403 084	386 546	438 258	458 123	102.9%
Compensation of employees	144 588	138 988	167 677	175 312	188 159	195 910	218 672	234 571	103.6%
Goods and services	107 040	142 376	153 697	154 677	210 106	184 613	213 490	217 456	102.2%
Depreciation	4 031	3 348	3 690	4 643	3 350	5 070	4 218	4 218	113.0%
Interest, dividends and rent on land	1 355	452	1 395	1 161	1 469	953	1 878	1 878	72.9%
Total expenses	257 014	285 164	326 458	335 793	403 084	386 546	438 258	458 123	102.9%
Surplus/(Deficit)	-	12 302	21 399	35 841	7 598	31 256	-	(12 727)	-
Statement of financial position									
Carrying value of assets	21 707	23 408	17 765	29 550	15 501	30 960	13 313	13 313	142.4%
<i>of which:</i>									
<i>Acquisition of assets</i>	3 900	2 135	5 095	5 095	2 460	8 547	2 680	2 680	130.6%
Investments	-	536	-	831	-	1 060	-	-	-
Receivables and prepayments	28 815	29 749	26 942	35 151	21 422	30 128	15 193	15 193	119.3%
Cash and cash equivalents	964	18 922	16 794	55 689	46 244	116 498	75 774	75 774	190.9%
Total assets	51 486	72 615	61 501	121 221	83 167	178 646	104 280	104 280	158.7%
Accumulated surplus/(deficit)	3 722	7 961	21 527	43 803	42 598	75 059	(3 966)	64 758	299.9%
Capital and reserves	2 260	2 260	-	2 260	2 260	2 260	2 260	2 260	133.3%
Capital reserve fund	-	11 446	-	6 280	-	4 779	-	-	-
Finance lease	-	6 049	4 888	8 464	4 502	8 033	4 489	4 489	194.8%
Deferred income	4 800	7 852	4 489	4 818	4 449	3 868	4 409	4 409	115.4%
Trade and other payables	38 550	36 428	30 291	54 934	29 067	83 994	28 058	28 058	161.5%
Provisions	322	619	306	662	291	653	306	306	182.9%
Derivatives financial instruments	1 832	-	-	-	-	-	-	-	-
Total equity and liabilities	51 486	72 615	61 501	121 221	83 167	178 646	35 556	104 280	205.8%

Statements of estimates of financial performance and position

Table 4.38 South African Local Government Association statements of estimates of financial performance and position

Statement of financial performance									
R thousand	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)	
	2014/15	2011/12 - 2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18			
Revenue									
Non-tax revenue	418 102	17.5%	90.7%	457 020	484 616	510 798	6.9%	97.9%	
Sale of goods and services other than capital assets	406 320	21.5%	84.8%	433 095	460 063	486 513	6.2%	93.5%	
<i>of which:</i>									

Table 4.38 South African Local Government Association statements of estimates of financial performance and position

Statement of financial performance		Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2014/15				2011/12 - 2014/15	2015/16	2016/17		
R thousand									
Sales by market establishment	406 320		21.5%	84.8%	433 095	460 063	486 513	6.2%	93.5%
Other non-tax revenue	11 782		-27.6%	6.0%	23 925	24 553	24 285	27.3%	4.4%
Transfers received	27 294		-12.0%	9.3%	9 665	400	400	-75.5%	2.1%
Total revenue	445 396		14.4%	100.0%	466 685	485 016	511 198	4.7%	100.0%
Expenses									
Current expenses	458 123		17.1%	100.0%	465 508	483 695	511 048	3.7%	100.0%
Compensation of employees	234 571		19.1%	50.7%	257 533	276 643	311 149	9.9%	56.2%
Goods and services	217 456		15.2%	47.8%	200 169	199 060	191 501	-4.1%	42.3%
Depreciation	4 218		8.0%	1.2%	5 842	5 924	6 220	13.8%	1.2%
Interest, dividends and rent on land	1 878		60.8%	0.3%	1 964	2 068	2 178	5.1%	0.4%
Total expenses	458 123		17.1%	100.0%	465 508	483 695	511 048	3.7%	100.0%
Surplus/(Deficit)	(12 727)		-201.1%	-	1 177	1 321	150	-122.8%	-
Statement of financial position									
Carrying value of assets	13 313		-17.1%	21.7%	14 200	14 852	15 594	5.4%	13.1%
<i>of which:</i>									
Acquisition of assets	2 680		7.9%	3.6%	9 079	5 050	3 550	9.8%	4.5%
Receivables and prepayments	15 193		-20.1%	25.3%	20 725	21 823	914	-60.8%	12.9%
Cash and cash equivalents	75 774		58.8%	52.5%	79 260	83 460	87 633	5.0%	73.9%
Total assets	104 280		12.8%	100.0%	114 185	120 135	104 141	-0.0%	100.0%
Accumulated surplus/(deficit)	64 758		101.1%	37.8%	81 816	83 931	66 240	0.8%	66.8%
Capital and reserves	2 260		-	2.1%	2 260	2 260	2 260	-	2.0%
Finance lease	4 489		-9.5%	6.0%	4 695	7 183	7 542	18.9%	5.4%
Deferred income	4 409		-17.5%	5.3%	4 369	4 601	4 831	3.1%	4.1%
Trade and other payables	28 058		-8.3%	42.4%	20 725	21 823	22 914	-6.5%	21.3%
Provisions	306		-20.9%	0.5%	320	337	354	5.0%	0.3%
Total equity and liabilities	104 280		12.8%	100.0%	114 185	120 135	104 141	21.2%	100.0%

Personnel information

Table 4.39 South African Local Government Association personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		Number and cost ¹ of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2013/14		Unit Cost	2014/15		Unit Cost	2015/16		Unit Cost	2016/17		Unit Cost			2017/18		Unit Cost	
South African Local Government Association		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	2014/15 - 2017/18		
Salary level	493	558	429	195.9	0.5	493	234.6	0.5	509	257.5	0.5	514	276.6	0.5	547	311.1	0.6	9.9%	100.0%
1 – 6	32	33	33	3.1	0.1	32	3.2	0.1	32	3.4	0.1	32	3.6	0.1	32	3.8	0.1	6.4%	6.2%
7 – 10	280	330	249	85.1	0.3	280	97.9	0.3	294	110.6	0.4	299	120.2	0.4	322	137.1	0.4	11.9%	57.9%
11 – 12	130	139	106	66.2	0.6	130	79.5	0.6	132	86.0	0.7	132	91.6	0.7	138	101.3	0.7	8.4%	25.8%
13 – 16	50	55	40	38.5	1.0	50	50.7	1.0	50	54.1	1.1	50	57.6	1.2	54	65.0	1.2	8.6%	9.9%
17 – 22	1	1	1	3.0	3.0	1	3.2	3.2	1	3.4	3.4	1	3.7	3.7	1	3.9	3.9	6.4%	0.2%

¹. Rand million.

Municipal Demarcation Board

Mandate

The Municipal Demarcation Board is an independent authority responsible for determining municipal boundaries. Section 3 of the Local Government Municipal Demarcation Act (1998) provides that the board is a juristic person, is independent and must be impartial. The board is mandated to determine municipal boundaries in accordance with the act and other appropriate legislation enacted in terms of chapter 7 of the Constitution. The board is also governed in terms of the Municipal Structures Act (1998).

Selected performance indicators

Table 4.40 Municipal Demarcation Board performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of provincial outreach, communication and educational activities per year	Operations and research	Outcome 9: A responsive, accountable, effective and efficient developmental local government system	-1	-1	-1	9	9	9	9
Number of national stakeholder forums per year	Operations and research		-1	-1	-1	4	4	4	4
Number of municipal reports finalised (biennially)	Operations and research		-1	-1	-1	278	278	278	278

1. Measurement of this indicator started in 2014/15.

Expenditure analysis

The national development plan prioritises building the capacity and developmental commitment of the state. This objective, as it relates to local government, is further refined in outcome 9 of government's 2014-2019 medium term strategic framework (a responsive, accountable, effective and efficient developmental local government system). In line with this, the Municipal Demarcation Board will, over the medium term, focus on: determining and re-determining the boundaries of local, district and metropolitan municipalities; and delimiting wards, through the research unit, in preparation for the 2016 local government elections.

Spending over the medium term will prioritise the ward delimitation process, which aims to ensure that all wards meet the criteria of schedule 1 of the Local Government Municipal Structures Act (1998). The board will aim to increase the number of community wards from 4 271 to 4 369 in 2016/17 through the operation and research programme. In support of this initiative, the allocation to this programme will increase from R11.6 million in 2014/15 to R24 million in 2016/17.

As the board recruits further capacity to support the research unit, spending on compensation of employees is expected to increase from R20.9 million in 2014/15 to R27.8 million in 2017/18. Consultants currently conduct municipal capacity assessments to determine the boundaries of local, district and metropolitan municipalities, and produce assessments reports. This is expected to lead to increased expenditure in the agency as support services grow from R5.5 million in 2014/15 to R10 million in 2016/17.

Programmes/objectives/activities

Table 4.41 Municipal Demarcation Board expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
					2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Administration	22 486	19 415	33 298	38 116	19.2%	66.8%	38 747	40 937	43 210	4.3%	72.0%
Operation and Research	13 326	14 936	13 132	11 825	-3.9%	33.2%	13 253	23 991	14 942	8.1%	28.0%
Total	35 812	34 351	46 430	49 941	11.7%	100.0%	52 000	64 928	58 152	5.2%	100.0%

Statements of historical financial performance and position

Table 4.42 Municipal Demarcation Board statements of historical financial performance and position

Statement of financial performance									
R thousand	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Outcome/Budget Average (%)
	2011/12	2011/12	2012/13	2012/13	2013/14	2013/14	2014/15	2014/15	2011/12 - 2014/15
Revenue									
Non-tax revenue	857	641	497	926	6 000	4 248	5 711	5 711	88.2%
Sale of goods and services other than capital assets	-	18	25	9	27	11	28	35	91.3%
<i>of which:</i>									
<i>Sales by market establishment</i>	-	18	25	9	27	11	28	35	91.3%
Other non-tax revenue	857	623	472	917	5 973	4 237	5 683	5 676	88.2%
Transfers received	38 482	38 482	40 362	40 397	42 152	42 182	44 230	44 230	100.0%
Total revenue	39 339	39 123	40 859	41 323	48 152	46 430	49 941	49 941	99.2%

Table 4.42 Municipal Demarcation Board statements of historical financial performance and position

Statement of financial performance									
R thousand	Budget		Audited outcome		Budget		Audited outcome		Outcome/ Budget Average (%)
	2011/12	2012/13	2013/14	2014/15	Budget estimate	Revised estimate	2011/12 - 2014/15		
Expenses									
Current expenses	39 339	35 812	40 859	34 351	48 152	46 430	49 941	49 941	93.4%
Compensation of employees	13 264	12 081	17 199	12 838	23 994	17 991	23 898	23 182	84.3%
Goods and services	25 364	22 722	22 694	20 358	23 363	27 704	25 613	26 759	100.5%
Depreciation	711	1 009	966	1 155	795	735	430	-	99.9%
Total expenses	39 339	35 812	40 859	34 351	48 152	46 430	49 941	49 941	93.4%
Surplus/(Deficit)	-	3 311	-	6 972	-	-	-	-	-
Statement of financial position									
Carrying value of assets	5 737	3 705	3 436	3 902	6 064	3 394	7 833	7 833	81.6%
<i>of which:</i>									
Acquisition of assets	811	1 917	906	1 584	1 268	1 268	1 224	3 307	191.9%
Inventory	110	287	299	213	334	228	350	350	98.6%
Receivables and prepayments	650	418	510	431	569	438	597	597	81.0%
Cash and cash equivalents	13 254	19 259	16 031	25 172	16 981	27 233	13 183	13 183	142.7%
Total assets	19 751	23 669	20 276	29 718	23 948	31 293	21 963	21 963	124.1%
Accumulated surplus/(deficit)	15 039	20 245	16 941	27 225	19 694	25 643	17 500	17 500	131.0%
Finance lease	-	628	-	-	-	-	-	-	-
Trade and other payables	3 458	1 962	2 600	1 369	3 481	2 968	3 651	3 651	75.4%
Provisions	1 254	834	735	1 124	773	2 682	812	812	152.5%
Total equity and liabilities	19 751	23 669	20 276	29 718	23 948	31 293	21 963	21 963	124.1%

Estimates of financial performance and position

Table 4.43 Municipal Demarcation Board statements of estimates of financial performance and position

Statement of financial performance								
R thousand	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Revenue								
Non-tax revenue	5 711	107.3%	6.1%	6 207	8 532	625	-52.2%	9.4%
Sale of goods and services other than capital assets	35	24.8%	0.0%	34	34	35	-	0.1%
<i>of which:</i>								
Sales by market establishment	35	24.8%	0.0%	34	34	35	-	0.1%
Other non-tax revenue	5 676	108.9%	6.1%	6 173	8 498	590	-53.0%	9.3%
Transfers received	44 230	4.7%	93.9%	45 793	56 396	57 527	9.2%	90.6%
Total revenue	49 941	8.5%	100.0%	52 000	64 928	58 152	5.2%	100.0%
Expenses								
Current expenses	49 941	11.7%	100.0%	52 000	64 928	58 152	5.2%	100.0%
Compensation of employees	23 182	24.3%	39.1%	24 243	26 062	27 746	6.2%	45.2%
Goods and services	26 759	5.6%	59.0%	27 020	38 866	30 406	4.4%	54.4%
Depreciation	-	-100.0%	1.9%	737	-	-	-	0.4%
Total expenses	49 941	11.7%	100.0%	52 000	64 928	58 152	5.2%	100.0%
Statement of financial position								
Carrying value of assets	7 833	28.3%	18.8%	8 060	8 030	7 910	0.3%	45.6%
<i>of which:</i>								
Acquisition of assets	3 307	19.9%	8.1%	1 185	385	365	-52.0%	6.6%
Inventory	350	6.8%	1.1%	355	400	420	6.3%	2.2%
Receivables and prepayments	597	12.6%	1.8%	580	559	490	-6.4%	3.2%
Cash and cash equivalents	13 183	-11.9%	78.3%	8 945	8 071	5 586	-24.9%	49.0%
Total assets	21 963	-2.5%	100.0%	17 940	17 060	14 406	-13.1%	100.0%
Accumulated surplus/(deficit)	17 500	-4.7%	84.7%	16 400	15 700	13 500	-8.3%	89.2%
Trade and other payables	3 651	23.0%	9.8%	534	410	106	-69.3%	5.7%
Provisions	812	-0.9%	4.9%	1 006	950	800	-0.5%	5.1%
Total equity and liabilities	21 963	-2.5%	100.0%	17 940	17 060	14 406	-78.0%	100.0%

Personnel information

Table 4.44 Municipal Demarcation Board personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015			Number and cost ¹ of personnel posts filled / planned for on funded establishment															Number	
Number of funded posts	Number of posts on approved establishment		Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)
			2013/14			2014/15			2015/16			2016/17			2017/18				
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Municipal Demarcation Board			40	17.6	0.4	54	23.2	0.4	54	24.2	0.4	53	26.1	0.5	53	27.7	0.5	6.2%	100.0%
Salary level	51	52	40	17.6	0.4	54	23.2	0.4	54	24.2	0.4	53	26.1	0.5	53	27.7	0.5	6.2%	100.0%
1 – 6	–	1	–	–	–	1	0.4	0.4	1	0.2	0.2	1	0.2	0.2	1	0.2	0.2	-20.1%	1.9%
7 – 10	31	31	22	4.8	0.2	31	6.7	0.2	31	7.0	0.2	31	7.5	0.2	31	7.9	0.3	6.1%	57.9%
11 – 12	7	7	3	1.1	0.4	7	2.7	0.4	7	2.6	0.4	6	2.8	0.5	6	3.0	0.5	4.5%	12.1%
13 – 16	7	7	9	6.5	0.7	7	6.3	0.9	7	6.4	0.9	7	7.4	1.1	7	7.9	1.1	7.7%	13.1%
17 – 22	6	6	6	5.2	0.9	8	7.2	0.9	8	8.0	1.0	8	8.3	1.0	8	8.7	1.1	6.6%	15.0%

1. Rand million.

Municipal Infrastructure Support Agency

Mandate

The Municipal Infrastructure Support Agency was officially proclaimed as a government component in May 2012, in terms of section 7(5)(c) of the Public Service Act (1994). The agency's mandate is derived from the following sections of the Constitution:

- section 154(1), which provides that national and provincial governments must support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions
- section 155(7), which provides that national government and provincial government have the legislative and executive authority to see to the effective performance by municipalities of their functions by regulating the manner in which municipalities exercise their executive authority.

Selected performance indicators

Table 4.45 Municipal Infrastructure Support Agency performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of municipalities identified for agency technical support with diagnostics undertaken and integrated support plans developed per year	Municipal and sectoral technical support	Outcome 9: A responsive, accountable, effective and efficient local government system	–1	–1	92	11	18	23	23
Number of municipalities provided with technical support to develop infrastructure sector plans per year	Municipal and sectoral technical support		–2	–2	–2	12	15	15	15
Number of municipalities provided with technical support to reduce water infrastructure and service backlogs per year	Municipal and sectoral technical support		–1	–1	24	40	40	40	40
Number of municipalities provided with technical support to reduce sanitation infrastructure and service backlogs per year	Municipal and sectoral technical support		–1	–1	28	40	40	40	40
Number of young professionals, artisans, process controllers or graduates supported or deployed per year	Capacity development		–1	–1	474	610	800	1 020	1 020
Number of municipalities supported through deployment of young professionals, artisans, process controllers or graduates per year	Capacity development		–1	–1	60	60	65	70	75

Table 4.45 Municipal Infrastructure Support Agency performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of students awarded with bursaries for studies in technical professions per year	Capacity development	Outcome 9: A responsive, accountable, effective and efficient local government system	-1	-1	141	141	166	191	200
Number of approved performance reports on the agency's outcomes per year	Strategic support		-1	-1	4	4	4	4	4
Number of flagship project evaluation reports compiled per year	Strategic support		-2	-2	-2	2	6	6	6

1. Measurement of this indicator started in 2013/14.

2. Measurement of this indicator started in 2014/15.

Expenditure analysis

The national development plan envisages a developmental and capable state, and acknowledges the need to produce and develop technical and specialist skills in government to overcome the skills shortage and professionalise the public service, particularly at local government level. The central focus of government's 2014-2019 medium term strategic framework, as it relates to local government, is to ensure sustainable and reliable access to basic services, particularly in weaker municipalities, which have the highest unmet demand for basic services. The development of these technical skills will assist in the realisation of a responsive, accountable, effective and efficient developmental local government system (outcome 9).

The Municipal Infrastructure Support Agency was established to provide immediate support to municipalities struggling with infrastructure delivery, by facilitating the deployment of engineers, scientists and technicians to these municipalities and overseeing their work. Over the medium term, the agency will focus on extending technical support to municipalities through the municipal and sectoral technical support programme, as well as the increased skills development of current personnel.

The purpose of the municipal and sectoral technical support programme is to provide technical support to targeted municipalities to improve infrastructure planning, implementation, and operations and maintenance. The agency's focus over the medium will be on extending technical support to municipalities with the greatest need for skilled individuals in order to accelerate the provision of quality and sustainable services to communities. Priority will be given to those municipalities considered to be in a dysfunctional state in terms of their categorisation under the Department of Cooperative Governance's Back to Basics approach.

The agency will deploy an estimated 1 020 young artisans to 95 municipalities by 2017/18. The artisans will provide technical support to reduce backlogs in service delivery for water and sanitation infrastructure. Other areas of focus for technical support in the targeted municipalities include the development and implementation of comprehensive infrastructure development and maintenance plans, infrastructure audits (covering all 278 municipalities in the country), and the improvement of capital budget spending aimed at addressing service delivery backlogs in water and sanitation. R526 million over the MTEF period is allocated to the municipal and sectoral technical support programme for these activities.

The agency's long term focus is to ensure that municipalities have sufficient capacity within their organisations to perform infrastructure delivery functions. For this vision to be realised, the agency will assist municipalities to absorb qualified professionals by developing and upskilling personnel currently in technical departments within municipalities. The agency aims to support 300 technical officials in municipalities over the MTEF period to prepare them for professional registration evaluation; train 210 water and waste water process controllers; and ensure 850 apprentices are developed into registered artisans. This will enhance and accelerate the municipalities' delivery of basic services to the community.

In producing and developing technical and specialist related skills in local government, the number of personnel at the agency is expected to increase from 365 in 2014/15 to 396 in 2017/18.

Programmes/objectives/activities

Table 4.46 Municipal Infrastructure Support Agency expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
R thousand					2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Administration	-	-	52 935	53 000	-	-	55 900	58 200	60 035	4.2%	18.1%
Municipal and sectoral technical support	-	-	204 889	163 400	-	-	166 313	174 968	184 791	4.2%	55.0%
Capacity Development	-	-	21 205	60 100	-	-	63 200	66 600	69 930	5.2%	20.7%
Strategic Support	-	-	5 954	17 600	-	-	18 600	19 600	20 580	5.4%	6.1%
Total	-	-	284 983	294 100	-	-	304 013	319 368	335 336	4.5%	100.0%

Statements of historical financial performance and position

Table 4.47 Municipal Infrastructure Support Agency statements of historical financial performance and position

Statement of financial performance									
	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Outcome/ Budget Average (%)
	Budget	2011/12	Budget	2012/13	Budget	2013/14	2014/15	2014/15	
R thousand									2011/12 - 2014/15
Revenue									
Non-tax revenue	-	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	309 314	-	294 100
Total revenue	-	-	-	-	-	-	309 314	-	294 100
Expenses									
Current expenses	-	-	-	-	-	-	284 983	-	294 100
Compensation of employees	-	-	-	-	-	-	43 127	-	68 100
Goods and services	-	-	-	-	-	-	240 057	-	222 800
Depreciation	-	-	-	-	-	-	1 799	-	3 200
Total expenses	-	-	-	-	-	-	284 983	-	294 100
Surplus/(Deficit)	-	-	-	-	-	-	24 331	-	-
Statement of financial position									
of which:									
Acquisition of assets	-	-	-	-	-	-	31 263	-	-

Statements of estimates of financial performance and position

Table 4.48 Municipal Infrastructure Support Agency statements of estimates of financial performance and position

Statement of financial performance									
	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)	
				2014/15	2011/12 - 2014/15	2015/16			2016/17
R thousand									
Revenue									
Transfers received	294 100	-	-	304 013	319 368	335 336	4.5%	100.0%	
Total revenue	294 100	-	-	304 013	319 368	335 336	4.5%	100.0%	
Expenses									
Current expenses	294 100	-	-	304 013	319 368	335 336	4.5%	100.0%	
Compensation of employees	68 100	-	-	91 000	95 600	100 380	13.8%	28.2%	
Goods and services	222 800	-	-	209 913	222 268	234 456	1.7%	71.1%	
Depreciation	3 200	-	-	3 100	1 500	500	-46.1%	0.7%	
Total expenses	294 100	-	-	304 013	319 368	335 336	4.5%	100.0%	
Surplus/(Deficit)	-	-	-	-	-	-	-	-	
Statement of financial position									
Carrying value of assets	33 730	-	-	30 630	29 130	28 628	-5.3%	45.3%	
Receivables and prepayments	19 111	-	-	19 755	20 736	21 769	4.4%	30.1%	
Cash and cash equivalents	12 194	-	-	15 294	18 234	21 266	20.4%	24.6%	
Total assets	65 035	-	-	65 679	68 100	71 663	3.3%	100.0%	
Accumulated surplus/(deficit)	21 691	-	-	20 875	21 070	22 290	0.9%	31.8%	
Trade and other payables	38 948	-	-	40 261	42 262	44 366	4.4%	61.3%	
Provisions	4 395	-	-	4 543	4 769	5 006	4.4%	6.9%	
Total equity and liabilities	65 034	-	-	65 679	68 101	71 663	9.8%	100.0%	

Personnel information

Table 4.49 Municipal Infrastructure Support Agency personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		Number and cost ¹ of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)	
		2013/14			2014/15			2015/16			2016/17			2017/18					2014/15 - 2017/18
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Municipal Infrastructure Support Agency	26	26	243	43.1	0.2	365	68.1	0.2	392	91.0	0.2	392	95.6	0.2	396	100.4	0.3	13.8%	100.0%
Salary level																			
1 – 6	–	–	211	14.1	0.1	300	20.7	0.1	300	21.9	0.1	300	23.0	0.1	300	24.1	0.1	5.2%	77.8%
7 – 10	3	3	8	3.3	0.4	17	5.5	0.3	20	7.3	0.4	19	7.2	0.4	20	7.4	0.4	10.3%	4.9%
11 – 12	14	14	13	12.4	1.0	26	20.3	0.8	39	29.4	0.8	39	31.2	0.8	40	32.1	0.8	16.5%	9.3%
13 – 16	9	9	11	13.3	1.2	22	21.5	1.0	33	32.5	1.0	34	34.2	1.0	36	36.7	1.0	19.5%	8.1%

¹. Rand million.

Additional tables

Table 4.A Summary of conditional allocations to provinces and municipalities¹

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Conditional allocations to provinces							
National Disaster Management Centre							
Provincial disaster grant	15 136	850	93 630	197 372	103 194	111 545	123 432
Total	15 136	850	93 630	197 372	103 194	111 545	123 432
Conditional grants to municipalities							
National Disaster Management Centre							
Municipal disaster grant	32 147	73 180	170 714	363 580	261 149	269 922	300 281
Municipal disaster recovery grant	–	–	118 340	194 253	188 900	140 000	–
Provincial and Municipal Government Systems							
Municipal systems improvement grant	220 210	230 096	240 307	252 152	251 442	258 540	278 957
Municipal demarcation transition grant	–	–	–	–	39 000	50 000	50 000
Infrastructure and Economic Development							
Municipal infrastructure grant	11 443 490	13 879 162	14 224 447	14 764 049	14 955 762	15 547 855	16 435 376
Total	11 695 847	14 182 438	14 753 808	15 574 034	15 696 253	16 266 317	17 064 614

1. Detail provided in the Division of Revenue Act (2015).

Table 4.B Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost		Audited outcome		Adjusted appropriation		Medium-term expenditure estimate	
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
R thousand										
Infrastructure transfers to other spheres, agencies and departments										
Municipal infrastructure grant transfer	Eradicate the backlog in municipal infrastructure by providing basic services to poor households	Various	11 443 490	13 879 162	14 224 447	14 764 049	14 955 762	15 328 891	16 435 376	
Total			11 443 490	13 879 162	14 224 447	14 764 049	14 955 762	15 328 891	16 435 376	

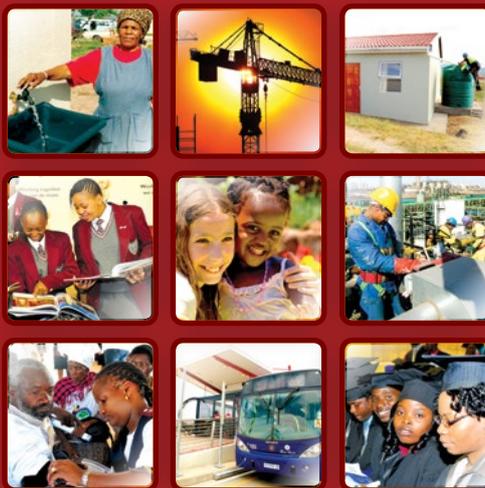
Table 4.C Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome		Estimate		Medium-term expenditure estimate	
							2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
R thousand												
Foreign In cash												
European Union	Masibambane	Administration	April 2009 - March 2010	31 778	Goods and services	Support municipal urban renewal programme	4 668	1 628	7	5 000	-	-
European Union	Public participation and empowerment	Administration	September 2008 - November 2011	39 585	Goods and services	Expand and strengthen community based participation in local government	2 866	101	-	-	-	-
United Kingdom Department for International Development	Community work programme	Administration	June 2010 - March 2016	15 000	Goods and services	Implement the community work programme	7 981	1 222	1 591	2 290	-	-
Foreign In kind												
Deutsche Gesellschaft für Internationale Zusammenarbeit	Local government support programme	Administration	January 2009 - March 2012	104 563	Goods and services	Support the process of administrative decentralisation in South Africa, consolidating the role of local institutions in democratisation and peace	24 654	37 657	315	-	-	-
Italy	Decentralisation and local development policies in South Africa	Administration	April 2007 - March 2009	45 145	Goods and services	Support the process of administrative decentralisation in South Africa, consolidating the role of local institutions in democratisation and peace	13 033	10 944	1 177	-	-	-
Total				236 071			53 202	51 552	3 090	7 290	-	-

Table 4.D Detail split of conditional allocations and allocations-in-kind to municipalities

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Community Work Programme - National Programme Management Unit	62 352	128 993	163 513	225 784	237 594	327 722	403 954
Compensation of employees	5 823	17 508	24 113	25 876	36 739	41 509	43 487
Goods and Services	56 500	111 485	139 400	199 908	200 855	286 213	360 467
Machinery and equipment	29	–	–	–	–	–	–
Community Work Programme -Site Management	196 410	406 325	545 368	711 220	393 130	485 662	600 018
Community Work Programme - Participants payments	364 762	754 604	1 012 826	1 320 836	1 781 954	2 442 104	3 039 769
Total	623 524	1 289 922	1 721 707	2 257 840	2 412 678	3 255 488	4 043 741

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Private Bag X115 Pretoria 0001 | 40 Church square Pretoria 0002 | Tel +27 12 395 6697 | Fax +27 12 406 9055



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