

# Vote 07

## Cooperative Governance & Traditional Affairs

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2015/16	R957 661
Executive Authority	MEC for Cooperative Governance and Traditional Affairs
Administering Department	Cooperative Governance and Traditional Affairs
Accounting Officer	Head of Department

## 1. Overview

### 1.1 Vision

An integrated, capable, responsive and accountable local government and traditional institution system focusing on the needs of the community.

### 1.2 Mission

To promote a developmental local state and traditional institutions that are accountable, focused on citizen's priorities and capable of delivering high-quality services consistently and sustainably through cooperative governance and participatory democracy.

### 1.3 Core functions and responsibilities

- Ensures the transformation and development of local government, institutions of traditional leadership and democratic structures of governance;
- Provides support to municipalities in order to improve access to basic services;
- Promotes and supports the implementation of the Community Work Programme (CWP);
- Strengthens actions supportive of the human settlements outcomes;
- Provides support to municipalities to deepen democracy through the Ward Committee Model;
- Provides support to municipalities to improve their administrative, governance and financial capabilities;
- Provides integrated support to municipalities through a single window of co-ordination that enables communities to experience cohesion, predictability, excellence in service delivery and control over their future;
- Provides administrative and infrastructural support to traditional leadership institutions; and
- Promotes and supports the participation of traditional communities in developmental programmes.

### 1.4 Main Services

- Assess performance and the capacity of municipalities;
- Facilitate turn-around initiatives for improved audit outcomes in municipalities;
- Promote accountability and good governance in municipalities;
- Support municipalities on cooperative governance and the development of credible Integrated Development Plans (IDPs);

- Strengthen and improve the Spatial Development Framework (SDF);
- Support strategies and ensure capacity for Local Economic Development (LED) and Urban and Rural development to create decent work and sustainable livelihoods;
- Support the acceleration of service delivery to the poor and vulnerable;
- Improve municipal capacity for the delivery of socio-economic infrastructure programmes;
- Improve disaster and emergency services;
- Coordinate, monitor, report and evaluate municipal support programmes;
- Improve and strengthen indigent strategies; and
- Facilitate and support the transformation and development of effective traditional institutions.

### **1.5 Demands for and expected changes in the services**

None.

### **1.6 The Acts, rules and regulations**

The key legislation and policies which support the mandate of the department are: the Constitution; Inter-Governmental Relations Framework Act (2005); Municipal Systems Act (2000); Spatial Development and Land Use Management Act (2013); Land Survey Act (1997); Municipal Property Rates Act (2004); Municipal Systems Act (2000, as amended); Municipal Structures Act (1998); National LED Framework; Municipal Infrastructure Grant Policy Framework; Disaster Management Act (2002); Fire Brigade Services Amendment Act (2000); and the Indigent Policy Framework.

### **1.7 Budget decisions**

In view of the constrained fiscal position, reviews on budget baseline, internal reprioritization and cost containment measures have been implemented by the department in both the 2014/15 financial year and over the 2015 MTEF.

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

The key priorities for the department have been set in-line with the National Development Plan (NDP) and the Medium Term Strategy Framework (MTSF). The department responds to Outcome 9 "A responsive, accountable, effective and efficient developmental government system"

## **2. Review of the current financial year (2014/15)**

### ***Good Governance***

The department monitored the implementation of the Municipal Systems Improvement Grant (MSIG) in 28 municipalities. All 45 municipalities have established audit committees and internal audit units to promote good governance. The department has managed to support municipalities through the secondment of senior officials in key strategic vacant positions.

Workshops on the ethical conduct of Councillors were held in local and district municipalities. Also, the oversight and accountability roles of Councillors were strengthened through the implementation of Performance Management Systems (PMS) in 30 municipalities.

### ***Basic Service Delivery***

To enhance revenue collection by municipalities, monitoring and support shall be prioritized in the implementation of the Municipal Property Rates Act (MPRA) through interfacing the departmental Computerized Valuation System with valuation systems in 29 municipalities.

The Community Works Programme created 35 222 jobs.

### ***Traditional Affairs***

The department continued to promote the dignity of traditional leader institutions by conducting 15 genealogy reports to minimize disputes and claims on traditional leadership and disseminate historical and heritage information of traditional leadership institutions.

#### **2.1 Key Achievement**

The Imbumba Yamakhosikazi Akomkhulu (IYA) was launched during the period under review. This is envisaged to promote rural development and ensure inclusive economic growth.

#### **2.2 Key challenges**

The lack of political and administrative stability in municipalities remains a concern for the department. This results in there being no continuity, accountability and commitment in the delivery of services.

Enforcement in the implementation of the Initiation Monitoring Intervention Strategy (IMIS) is needed. The continuing deaths of initiates compels the department, together with the departments of Health and Education to further explore and find ways of supporting and providing the needed assistance in this regard.

### **3. Outlook for the coming financial year (2015/16)**

The department will work towards the enforcement and ensuring full compliance with the MFMA in all municipalities. This will also entail the building of capacity in municipalities and ensuring that competent and qualified people are appointed at senior management. The department will support 16 municipalities on financial management to improve their audit outcomes over the period and further support will be provided to municipalities on ICT (i.e. ICT governance and ICT policies).

CDWs will finalize the profiling of wards to assist with service delivery planning and implementation programmes. The ward profiling communication strategy will be cascaded to residents on a regular basis in order to keep communities abreast on progress made in the implementation process. The IDP team will provide support in respect of locality planning and will also assess the progress of IDP implementation. The municipal infrastructure programme will continue to provide intensive support to municipalities on project development, planning and the utilization of the MIG.

In collaboration with Municipal Infrastructure Support Agent (MISA), the department will focus on technical support to needy municipalities to strengthen their technical capacity to ensure that the capital grants are spent effectively and efficiently thereby reducing immense infrastructure backlogs.

The 2014-2019 Local Economic Development Framework by National COGTA demands that local and regional spaces build diverse economic bases, develop and support inclusive economies, and ensure infrastructure for implementation. The Local Economic Development Facilitation (LEDf) team will support 23 municipalities with building LED capacity through human capital development, the provision of resources and technology and improved planning.

Construction of the provincial disaster management center will be completed by 2015/16 and this will increase the department's readiness to support municipalities who experience disasters. This will also ensure that the province responds rapidly and promptly to calls of emergency and disaster.

## 4. Reprioritisation

The department conducted the baseline assessment with an objective to direct funds from poor performing projects and non-core items to core items and projects.

## 5. Procurement

In 2015/16, the department plans on procuring for office furniture, printing, training, internal audit and HR related services.

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Equitable share	738 943	788 288	1 001 539	874 196	885 339	885 339	955 661	941 606	987 793	7.9
Conditional grants	–	–	–	2 000	2 000	1 837	2 000	–	–	8.9
EPWP Integrated Grant	–	–	–	2 000	2 000	1 837	2 000	–	–	8.9
<b>Total receipts</b>	<b>738 943</b>	<b>788 288</b>	<b>1 001 539</b>	<b>876 196</b>	<b>887 339</b>	<b>887 176</b>	<b>957 661</b>	<b>941 606</b>	<b>987 793</b>	<b>7.9</b>
Of which										
Departmental receipts	1 654	1 847	2 374	916	975	2 408	1 939	2 055	2 178	(19.5)

% change from 2014/15 to 2015/16

The department's receipts increased from R738.943 million in 2011/12 to a revised estimate of R887.176 million in 2014/15. Receipts increase by 7.9 per cent in 2015/16 to R957.661 million partly due to a once-off allocation of R70 million to the Chris Hani District Municipality in 2015/16.

### 6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than ca	544	643	754	656	730	758	1 939	2 055	2 178	155.8
Transfers received	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	–	–	–	–	–	2	–	–	–	(100.0)
Sales of capital assets	–	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabili	1 110	1 204	1 620	260	245	1 648	–	–	–	(100.0)
<b>Total departmental receipts</b>	<b>1 654</b>	<b>1 847</b>	<b>2 374</b>	<b>916</b>	<b>975</b>	<b>2 408</b>	<b>1 939</b>	<b>2 055</b>	<b>2 178</b>	<b>(19.5)</b>

% change from 2014/15 to 2015/16

The department collected own receipts of R1.654 million in 2011/12 and this increased to a revised estimate of R2.408 million in 2014/15. Own receipts are estimated to decrease by 19.5 per cent in 2015/16 to R1.939 million.

### 6.3 Official development assistance (donor funding)

None.

## 7. Payment summary

### 7.1 Key assumptions

The key assumptions underpinning the crafting of the department's budget in relation to its set strategic priorities are:

- Salary increases in-line with the wage agreement;
- Inflationary adjustments; and
- The implementation of provincial budget cuts.

### 7.2 Programme summary

**Table 4: Summary of payments and estimates by programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
1. Administration	171 866	182 861	193 714	206 587	212 578	211 034	193 615	194 535	205 211	(8.3)
2. Local Governance	196 427	225 955	404 325	242 065	246 689	244 563	296 091	328 150	340 670	21.1
3. Development And Planning	99 397	102 316	114 189	128 946	129 450	130 232	176 418	108 566	114 524	35.5
4. Traditional Institutional Management	247 438	252 979	264 110	274 196	273 596	271 397	274 550	292 034	308 061	1.2
5. House Of Traditional Leaders	23 815	24 117	25 201	24 403	25 027	25 797	16 988	18 321	19 327	(34.1)
<b>Total payments and estimates</b>	<b>738 943</b>	<b>788 228</b>	<b>1 001 539</b>	<b>876 196</b>	<b>887 339</b>	<b>883 023</b>	<b>957 661</b>	<b>941 606</b>	<b>987 793</b>	<b>8.5</b>

% change from 2014/15 to 2015/16

### 7.3 Summary of economic classification

**Table 5: Summary of payments and estimates by economic classification**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
<b>Current payments</b>	<b>699 630</b>	<b>743 777</b>	<b>786 542</b>	<b>814 298</b>	<b>819 532</b>	<b>815 045</b>	<b>858 122</b>	<b>910 387</b>	<b>954 860</b>	<b>5.3</b>
Compensation of employees	554 436	598 853	642 331	677 525	684 574	681 906	718 507	778 200	812 151	5.4
Goods and services	145 181	144 921	144 208	136 773	134 958	133 139	139 615	132 186	142 709	4.9
Interest and rent on land	13	3	3	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>18 259</b>	<b>28 956</b>	<b>195 729</b>	<b>31 421</b>	<b>34 871</b>	<b>35 468</b>	<b>79 518</b>	<b>11 164</b>	<b>11 776</b>	<b>124.2</b>
Provinces and municipalities	7 735	18 183	183 078	23 064	23 064	23 064	71 012	3 237	3 415	207.9
Departmental agencies and accounts	—	8	—	—	—	—	—	—	—	—
Public corporations and private enterprises	8 181	7 600	6 216	5 406	5 806	6 262	—	—	—	(100.0)
Households	2 343	3 165	6 435	2 951	6 001	6 142	8 506	7 927	8 362	38.5
<b>Payments for capital assets</b>	<b>20 537</b>	<b>15 495</b>	<b>19 269</b>	<b>30 477</b>	<b>32 936</b>	<b>32 510</b>	<b>20 021</b>	<b>20 056</b>	<b>21 156</b>	<b>(38.4)</b>
Buildings and other fixed structures	12 259	4 107	11 067	21 769	22 654	21 921	11 700	11 892	12 544	(46.6)
Machinery and equipment	8 278	11 388	7 895	8 708	9 968	10 274	8 321	8 164	8 612	(19.0)
Software and other intangible assets	—	—	137	—	314	315	—	—	—	(100.0)
<b>Payments for financial assets</b>	<b>517</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>738 943</b>	<b>788 228</b>	<b>1 001 539</b>	<b>876 196</b>	<b>887 339</b>	<b>883 023</b>	<b>957 661</b>	<b>941 606</b>	<b>987 793</b>	<b>8.5</b>

% change from 2014/15 to 2015/16

Tables 4 and 5 above reflect the summary of payments and estimates per programme and economic classification from 2011/12 to 2017/18. The department's expenditure increased from R738.943 million in 2011/12 to a revised estimate of R883.023 million in 2014/15. In 2015/16, the budget increases by 8.5 per cent to R957.661 million due to the additional funding for interventions in various municipalities over the 2015 MTEF.

Expenditure on Compensation of Employees increased from R554.436 million in 2011/12 to a revised estimate of R681.906 million in 2014/15. In 2015/16, the budget increases by 5.4 per cent to R718.507 million.

Goods and Services decreased from R145.181 million in 2011/12 to a revised estimate R133.139 million in 2014/15. The budget increases by 4.9 per cent to R139.615 million in 2015/16. Transfers and Subsidies increased from R18.259 million in 2011/12 to R35.468 million in 2014/15. In 2015/16, the budget increases by 124.2 per cent to R79.518 million from a revised estimate of R35.468 million in 2014/15 due to additional funding for municipal interventions.

Payments for Capital Assets increased from R20.537 million in 2011/12 to a revised estimate of R32.510 million in 2014/15. The budget for 2015/16 is expected to decrease significantly by 38.4 per cent from the revised estimates of 2014/15. This is attributed to the anticipated completion of the Provincial Disaster Management Centre.

## 7.4 Departmental Infrastructure payments

**Table 6: Summary of departmental payments and estimates on infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
<b>New infrastructure assets</b>	–	2 309	4 149	3 434	984	–	3 639	752	3 876	
<b>Existing infrastructure assets</b>	12 569	1 798	6 917	18 335	21 670	21 920	8 061	11 140	8 668	(63.2)
Upgrade and additions	–	–	–	–	–	–	–	–	–	
Refurbishment and rehabilitation	12 569	1 798	6 917	18 335	21 670	21 920	8 061	11 140	8 668	(63.2)
Maintenance and repair	–	–	–	–	–	–	–	–	–	
<b>Infrastructure transfers</b>	–	–	–	–	–	–	–	–	–	
Current	–	–	–	–	–	–	–	–	–	
Capital	–	–	–	–	–	–	–	–	–	
<b>Infrastructure payments for financial assets</b>	–	–	–	–	–	–	–	–	–	
<b>Infrastructure leases</b>	–	–	–	–	–	–	–	–	–	
<b>Total department infrastructure</b>	12 569	4 107	11 066	21 769	22 654	21 920	11 700	11 892	12 544	(46.6)

% change from 2014/15 to 2015/16

### 7.4.1 Maintenance

None.

## 7.5 Expenditure by municipal boundary

Table 7: Summary of departmental payments and estimates by benefiting municipal boundary

	Audited			Main appropriat ion	Adjusted appropriatio n 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
<b>Category A</b>	45	-	335	80	80	80	-	-	-	(100.0)
Nelson Mandela Metro	45	-	-	-	-	-	-	-	-	-
Buffalo City Metro	-	-	335	80	80	80	-	-	-	(100.0)
<b>Category B</b>	4 153	15 511	181 878	22 101	22 101	22 101	1 012	3 238	3 416	(95.4)
Amahlathi	67	88	169	112	112	112	-	-	-	(100.0)
Baviaans	36	-	-	60	60	60	-	-	-	(100.0)
Blue Crane Route	108	588	117	112	112	112	-	-	-	(100.0)
Camdeboo	477	88	157	112	112	112	-	-	-	(100.0)
Elundini	212	-	45	65	65	65	-	-	-	(100.0)
Emalahleni	67	88	117	112	112	112	-	-	-	(100.0)
Engcobo	184	328	350	350	350	350	-	-	-	(100.0)
Gariep	67	2 088	617	112	112	112	-	-	-	(100.0)
Great Kei	-	-	118	112	112	112	-	-	-	(100.0)
Ikwezi	67	88	1 970	1 554	1 554	1 554	1 012	3 238	3 416	(34.9)
Ingquza	100	-	162	622	322	322	-	-	-	(100.0)
Inkwanca	67	88	500	-	-	-	-	-	-	-
Intsika Yethu	187	-	-	-	-	-	-	-	-	-
Inxuba Yethemba	-	500	117	112	112	112	-	-	-	(100.0)
King Sabata Dalindyebo	-	-	160 117	112	112	112	-	-	-	(100.0)
Kouga	35	-	-	-	-	-	-	-	-	-
Koukamma	122	88	117	112	112	112	-	-	-	(100.0)
Lukhanji	-	-	117	112	112	112	-	-	-	(100.0)
Makana	-	500	2 225	-	-	-	-	-	-	-
Maletswai	113	88	40	-	-	-	-	-	-	-
Matatiele	347	88	4 692	13 892	13 892	13 892	-	-	-	(100.0)
Mbhashe	184	329	468	462	462	462	-	-	-	(100.0)
Mbizana	67	88	117	112	112	112	-	-	-	(100.0)
Mhlontlo	184	88	60	-	-	-	-	-	-	-
Mnquma	40	-	162	112	112	112	-	-	-	(100.0)
Ndlambe	36	88	118	112	112	112	-	-	-	(100.0)
Ngqushwa	488	612	390	350	350	350	-	-	-	(100.0)
Nkonkobe	67	329	350	350	350	350	-	-	-	(100.0)
Ntabankulu	67	88	40	80	80	80	-	-	-	(100.0)
Nxuba	67	88	117	112	112	112	-	-	-	(100.0)
Nyandeni	-	-	-	-	-	-	-	-	-	-
Port St Johns	184	1 829	2 917	1 612	1 912	1 912	-	-	-	(100.0)
Qaukeni	-	-	-	-	-	-	-	-	-	-
Sakizizwe	67	88	117	112	112	112	-	-	-	(100.0)
Senqu	202	-	145	325	325	325	-	-	-	(100.0)
Sundays River Valley	97	2 088	850	350	350	350	-	-	-	(100.0)
Tsolwana	107	88	118	112	112	112	-	-	-	(100.0)
Umrizinkhulu	-	-	-	-	-	-	-	-	-	-
Umrizvubu	40	5 000	4 162	237	237	237	-	-	-	(100.0)
Unallocated	-	-	-	-	-	-	-	-	-	-
<b>Category C</b>	3 528	2 666	865	883	883	883	70 000	-	-	7 827.5
Alfred Nzo	371	371	85	165	165	165	-	-	-	(100.0)
Amathole	40	-	85	65	65	65	-	-	-	(100.0)
Cacadu	1 000	-	90	145	145	145	-	-	-	(100.0)
Chris Hani	1 322	-	105	85	85	85	70 000	-	-	82 252.9
OR Tambo	424	424	-	-	-	-	-	-	-	-
Joe Gqabi	371	1 871	500	423	423	423	-	-	-	(100.0)
Unallocated	-	-	-	-	-	-	-	-	-	-
<b>Whole Province</b>	731217	770051	818461	853132	864275	859959	886649	938368	984377	3.1
<b>Total payments and estimates</b>	<b>738 943</b>	<b>788 228</b>	<b>1 001 539</b>	<b>876 196</b>	<b>887 339</b>	<b>883 023</b>	<b>957 661</b>	<b>941 606</b>	<b>987 793</b>	<b>8.5</b>

% change from 2014/15 to 2015/16

## 7.6 Conditional grant payments

### 7.6.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
EPWP Integrated Grant	-	-	-	2 000	2 000	2 000	2 000	-	-	-
<b>Total</b>	-	-	-	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	-	-	-

% change from 2014/15 to 2015/16

### 7.6.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
<b>Current payments</b>	-	-	-	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	-	-	-
Compensation of employees										
Goods and services				2 000	2 000	2 000	2 000			
Interest and rent on land										
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	-	-	-

% change from 2014/15 to 2015/16

The department received a conditional grant allocation of R2 million in 2014/15 and 2015/16 for the Expanded Public Works Programme.

## 7.7 Transfers

### 7.7.1 Transfers to local government by category

Table 10: Transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Category A	45	-	335	80	80	80	-	-	-	(100.0)
Category B	4 153	15 511	181 878	22 101	22 101	22 101	1 012	3 238	3 415	(95.4)
Category C	3 528	2 666	865	883	883	883	70 000	-	-	7827.5
Unallocated	-	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>7 726</b>	<b>18 177</b>	<b>183 078</b>	<b>23 064</b>	<b>23 064</b>	<b>23 064</b>	<b>71 012</b>	<b>3 238</b>	<b>3 415</b>	<b>207.9</b>

% change from 2014/15 to 2015/16

### 7.8.4 Transfers to local government by grant name

Table 11: Transfers to local government by category

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
LED Capacity	3 633	3 474	2 982	2 822	2 822	2 822	-	-	-	(100.0)
Revitalization of second economies	1 157	1 203	2 400	2 400	2 400	2 400	-	-	-	(100.0)
Financial Support to municipalities		7 000	176 500	7 592	7 592	7 592	1 012	3 238	3 416	(86.7)
Vuna Awards	1 075	-	1 196	1 600	1 600	1 600	-	-	-	(100.0)
Water drought relief	-	-	-	-	-	-	-	-	-	-
Municipal Intervention		6 500					-	-	-	-
Disaster Management Planning & Practice	1 862	-	-	-	-	-	-	-	-	-
Local government Elections	-	-	-	8 650	8 650	8 650	-	-	-	(100.0)
Chris Hani District Municipality Water intervention							70 000			
<b>Total</b>	<b>7 727</b>	<b>18 177</b>	<b>183 078</b>	<b>23 064</b>	<b>23 064</b>	<b>23 064</b>	<b>71 012</b>	<b>3 238</b>	<b>3 416</b>	<b>207.9</b>

% Change from 2014/15 to 2015/16



## 8. Programme description

### 8.1 Programme 1: Administration

Provide overall management in the department in accordance with all applicable acts and policies. The programme has 2 sub-programmes:

- **Office of the MEC:** Provides for the functioning of the Office of the MEC; and
- **Corporate Services:** Provides corporate support to the department.

**Table 12: Summary of departmental payments and estimates sub-programme: P1 – Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
1. Office of the MEC	8 616	9 456	9 888	9 246	10 007	9 976	6 280	7 045	7 431	(37.0)
2. Corporate Services	163 250	173 405	183 826	197 340	202 571	201 058	187 334	187 490	197 780	(6.8)
<b>Total payments and estimates</b>	<b>171 866</b>	<b>182 861</b>	<b>193 714</b>	<b>206 587</b>	<b>212 578</b>	<b>211 034</b>	<b>193 615</b>	<b>194 535</b>	<b>205 211</b>	<b>(8.3)</b>

% Change from 2014/15 to 2015/16

**Table 13: Summary of departmental payments and estimates by economic classification: P1 – Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
<b>Current payments</b>	<b>165 954</b>	<b>168 472</b>	<b>181 011</b>	<b>195 307</b>	<b>196 999</b>	<b>195 112</b>	<b>182 042</b>	<b>183 966</b>	<b>194 062</b>	<b>(6.7)</b>
Compensation of employees	94 257	107 160	116 141	132 613	131 612	130 801	136 939	141 812	149 594	4.7
Goods and services	71 691	61 312	64 870	62 694	65 387	64 311	45 103	42 154	44 467	(29.9)
Interest and rent on land	6	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>2 283</b>	<b>3 170</b>	<b>5 797</b>	<b>2 951</b>	<b>6 001</b>	<b>6 082</b>	<b>3 262</b>	<b>2 405</b>	<b>2 537</b>	<b>(46.4)</b>
Provinces and municipalities	1	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	8	–	–	–	–	–	–	–	–
Households	2 282	3 162	5 797	2 951	6 001	6 082	3 262	2 405	2 537	(46.4)
<b>Payments for capital assets</b>	<b>3 112</b>	<b>11 219</b>	<b>6 906</b>	<b>8 328</b>	<b>9 577</b>	<b>9 840</b>	<b>8 311</b>	<b>8 164</b>	<b>8 612</b>	<b>(15.5)</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 112	11 219	6 769	8 328	9 263	9 525	8 311	8 164	8 612	(12.7)
Software and other intangible assets	–	–	137	–	314	315	–	–	–	(100.0)
<b>Payments for financial assets</b>	<b>517</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>171 866</b>	<b>182 861</b>	<b>193 714</b>	<b>206 587</b>	<b>212 578</b>	<b>211 034</b>	<b>193 615</b>	<b>194 535</b>	<b>205 211</b>	<b>(8.3)</b>

% change from 2014/15 to 2015/16

Tables 12 and 13 above depict the summary of payments and budget estimates for Programme 1: Administration per sub-programme and economic classification from 2011/12 to 2017/18. Expenditure increased from R171.866 million in 2011/12 to a revised estimate of R211.034 million in 2014/15.

Compensation of Employees increased from R94.257 million in 2011/12 to a revised estimate of R130.801 million in 2014/15. Moving from 2014/15 to 2015/16, the budget increases by 4.7 per cent to R136.939 million.

Goods and Services decreased from R71.691 million in 2011/12 to a revised estimate of R64.311 million in 2014/15. In 2015/16, the budget is projected to decrease by 29.9 per cent from a revised estimate of R64.311 million in 2014/15. The decrease is due to the implementation of budget cuts in the department.

Transfers and Subsidies increased from R2.283 million in 2011/12 to a revised estimate of R6.082 million in 2014/15. In 2015/16 the budget decreases to R3.262 million.

## Service Delivery Measures

Table 14: Selected service delivery measures for the programme: P1: Administration

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18
Number of reports presented to Cabinet on delivery against all Departmental policy directives and agreements	4	4	4	4
%(Number) of municipalities with functional communication forums supported	100%(8)	100%(8)	100%	100%
Number of skills development interventions administered	500	610	604	610
Number of reports on registered fraud, corruption and maladministration cases investigated	100%	100%	8	4
Number of vacant funded posts filled	9	15	15	20
Number of reports on municipal support programmes coordinated at Metro/ District levels	8	20	20	20
Number of KSD Presidential interventions reports developed	12	12	4	4
Number of municipalities with functional IGR structures	8	8	6	6
%(Number) of outreach programmes supported with technical assistance (EXCO, Ministerial and MEC)	100%(8)	100%	100%	100%

The department intends to extend its monitoring capacity in the province's metropolitan and district municipalities while also intensifying the outreach programmes.

## 8.2 Programme 2: Local Governance

Promotes and facilitates viable and sustainable local governance. The programme has 5 sub-programmes:

- **Municipal Administration:** Provides management and support services to local government within the regulatory framework;
- **Municipal Finance:** Monitor and support municipalities to ensure financially viable and sustainable municipalities in accordance with applicable Acts;
- **Public Participation:** To deepen democracy;
- **Capacity Development:** Monitor and support capacity building initiatives; and
- **Municipal Performance Monitoring, Reporting and Evaluation:** To improve performance monitoring, reporting and evaluation.

Table 15: Summary of departmental payments and estimates sub-programme: P2 – Local Governance

Outcome				Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
R thousand	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
1. Municipal Administration	17 673	26 308	23 053	24 191	30 523	30 864	61 115	120 033	121 133	98.0
2. Municipal Finance	17 916	30 813	189 389	22 766	22 060	21 657	53 400	17 198	18 142	146.6
3. Public Participation	109 086	114 376	121 887	135 944	137 562	137 178	137 878	145 704	153 700	0.5
4. Capacity Development	6 525	7 018	6 976	7 988	7 388	7 137	6 040	5 712	6 025	(15.4)
5. Municipal Performance Monitoring, Reporting And Evaluation	45 227	47 440	63 020	51 176	49 155	47 726	37 658	39 503	41 671	(21.1)
<b>Total payments and estimates</b>	<b>196 427</b>	<b>225 955</b>	<b>404 325</b>	<b>242 065</b>	<b>246 689</b>	<b>244 563</b>	<b>296 091</b>	<b>328 150</b>	<b>340 670</b>	<b>21.1</b>

% change from 2014/15 to 2015/16

**Table 16: Summary of departmental payments and estimates by economic classification: P2 – Local Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
<b>Current payments</b>	<b>195 344</b>	<b>212 286</b>	<b>226 356</b>	<b>224 223</b>	<b>228 746</b>	<b>226 606</b>	<b>295 079</b>	<b>324 913</b>	<b>337 255</b>	30.2
Compensation of employees	164 128	173 974	191 637	193 300	201 599	200 419	215 353	246 681	251 463	7.5
Goods and services	31 216	38 312	34 719	30 922	27 147	26 187	79 725	78 231	85 793	204.4
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>1 075</b>	<b>13 500</b>	<b>177 696</b>	<b>17 843</b>	<b>17 843</b>	<b>17 857</b>	<b>1 012</b>	<b>3 237</b>	<b>3 415</b>	<b>(94.3)</b>
Provinces and municipalities	1 075	13 500	177 696	17 843	17 843	17 843	1 012	3 237	3 415	(94.3)
Households	–	–	–	–	–	14	–	–	–	(100.0)
<b>Payments for capital assets</b>	<b>8</b>	<b>169</b>	<b>273</b>	<b>–</b>	<b>100</b>	<b>100</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(100.0)</b>
Machinery and equipment	8	169	273	–	100	100	–	–	–	(100.0)
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>196 427</b>	<b>225 955</b>	<b>404 325</b>	<b>242 065</b>	<b>246 689</b>	<b>244 563</b>	<b>296 091</b>	<b>328 150</b>	<b>340 670</b>	21.1

% change from 2014/15 to 2015/16

Tables 15 and 16 above depict the summary per sub-programme and economic classification of payments for Programme 2 from 2011/12 to 2017/18. Expenditure increased from R196.427 million in 2011/12 to a revised estimate of R244.563 million in 2014/15. Between 2014/15 and 2015/16, it increases by 21.1 per cent to R296.091 million due to an additional allocation for interventions in designated municipalities.

Compensation of Employees increased from R164.128 million in 2011/12 to a revised estimate of R200.419 million in 2014/15. Moving from 2014/15 to 2015/16, an increase of 7.5 per cent is expected. This is mainly due to the deployment of resources to various municipalities in order to intensify municipal support.

Goods and Services decreased from R31.216 million in 2011/12 to a revised estimate of R26.187 million in 2014/15. In 2015/16, the budget increases by 204.4 per cent to R79.725 million due to professional services required as part of the municipal intervention.

Transfers and Subsidies increased from R1.075 million in 2011/12 to a revised estimate of R17.857 million in 2014/15. It is anticipated that transfer payments would decrease significantly from 2014/15 to 2015/16 by 94.3 per cent due to budget cuts effected in the department.

## Service Delivery Measures

**Table 17: Selected service delivery measures for the programme: P2: Local Governance**

Selected Programme Performance Indicators	Estimate 2014/15	Medium-term estimates		
		2015/16	2016/17	2017/18
Number of municipalities supported to promote ethical conduct	45	45	45	45
Number of municipalities assessed in terms of complying with relevant legislation	45	45	45	45
Number of municipalities monitored on the implementation of Audit Response Plan based on the 2013/2014 audit outcomes	62% (28)	67% (30)	36% (16)	42% (19)
Number of municipalities supported to improve revenue management and debt collection	56% (25)	62% (28)	69% (31)	73% (33)
Number of ward committees supported on implementation of ward operational	715	715	715	715
% (Number) of municipalities supported on the development of a ward level database with community concerns and remedial actions produced	100%	100%	100%	100%
Number of municipalities monitored to comply with MSA regulations	45	45	45	45
% of municipalities supported in submitting signed Employment Contracts for S54A and Section 56 managers	100%	100%	100%	100%
Number of municipalities with Institutionalized Performance Management System (PMS)	45	25	15	25

### 8.3 Programme 3: Development and Planning

Promotes Integrated Development Planning and facilitate the development of credible and simplified IDP's. The programme has 6 sub-programmes:

- **Spatial Planning:** Supports municipalities with spatial planning;
- **Development Admin/Land Use Management:** Supports municipalities with effective and efficient land use administration;
- **IDP Coordination:** Provides support for effective and efficient municipal integrated development planning.
- **Local Economic Development:** Supports and facilitates local economic development frameworks;
- **Municipal Infrastructure:** Facilitates and monitors infrastructure development within municipalities and ensure sustainable municipal services;
- **Disaster Management:** Coordinates and supports the implementation of the National Disaster Management Act and framework with the view of supporting effective management of disaster at provincial and local levels;

**Table 18: Summary of departmental payments and estimates sub-programme: P3 – Development and Planning**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
1. Spatial Planning	11 271	10 418	11 870	12 362	12 247	12 381	13 329	11 771	12 416	7.7
2. Development Admin/Land Use Management	20 247	22 993	24 063	26 095	25 909	24 865	22 166	23 403	24 688	(10.9)
3. IDP Co-ordination	4 890	6 961	8 119	7 250	6 506	6 531	5 467	5 595	5 902	(16.3)
4. LED and Planning	21 823	25 482	26 588	27 924	27 854	28 247	23 651	22 505	23 740	(16.3)
5. Municipal Infrastructure	21 342	21 929	24 052	25 400	25 233	25 250	91 829	22 540	23 778	263.7
6. Disaster Management	19 824	14 533	19 497	29 916	31 702	32 958	19 976	22 752	24 000	(39.4)
<b>Total payments and estimates</b>	<b>99 397</b>	<b>102 316</b>	<b>114 189</b>	<b>128 946</b>	<b>129 450</b>	<b>130 232</b>	<b>176 418</b>	<b>108 566</b>	<b>114 524</b>	<b>35.5</b>

% Change from 2014/15 to 2015/16

**Table 19: Summary of departmental payments and estimates by economic classification: P3 – Development & Planning**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
<b>Current payments</b>	<b>87 166</b>	<b>96 958</b>	<b>103 710</b>	<b>109 252</b>	<b>107 461</b>	<b>106 808</b>	<b>100 485</b>	<b>101 178</b>	<b>106 731</b>	(5.9)
Compensation of employees	70 509	77 632	82 363	87 524	87 524	87 713	94 235	97 046	102 371	7.4
Goods and services	16 657	19 325	21 347	21 728	19 937	19 095	6 250	4 132	4 360	(67.3)
Interest and rent on land	–	1	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>6 651</b>	<b>4 677</b>	<b>5 382</b>	<b>5 222</b>	<b>5 222</b>	<b>5 268</b>	<b>70 000</b>	<b>0</b>	<b>–</b>	1228.9
Provinces and municipalities	6 651	4 677	5 382	5 222	5 222	5 222	70 000	0	–	1240.6
Households	–	–	–	–	–	46	–	–	–	(100.0)
<b>Payments for capital assets</b>	<b>5 580</b>	<b>681</b>	<b>5 097</b>	<b>14 473</b>	<b>16 768</b>	<b>18 156</b>	<b>5 933</b>	<b>7 388</b>	<b>7 793</b>	(67.3)
Buildings and other fixed structures	5 574	681	5 009	14 473	16 558	17 902	5 923	7 388	7 793	(66.9)
Machinery and equipment	6	–	88	–	210	254	10	–	–	(96.1)
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	–
<b>Total economic classification</b>	<b>99 397</b>	<b>102 316</b>	<b>114 189</b>	<b>128 946</b>	<b>129 450</b>	<b>130 232</b>	<b>176 418</b>	<b>108 566</b>	<b>114 524</b>	<b>35.5</b>

% change from 2014/15 to 2015/16

Tables 18 and 19 above depict the programme summary and economic classification from 2011/12 to 2017/18. Expenditure increased from R99.397 million in 2011/12 to a revised estimate of R130.232 million in 2014/15. In 2015/16, it increases by 35.5 per cent to R176.418 million due to additional funding for interventions in municipalities.

Compensation of Employees increased from R70.509 million in 2011/12 to a revised estimate of R87.713 million in the 2014/15. Compensation of Employees increase by 7.4 per cent to R94.235 million in 2015/16 from a revised estimate of R87.713 million in 2014/15.

Goods and Services increased from R16.657 million in 2011/12 to a revised estimate of R19.095 million in 2014/15. In 2015/16, Goods and Services decrease by 67.3 per cent to R6.250 million from the revised estimate of R19.095 million mainly due to the downward adjustment of the baseline.

Transfers and Subsidies decreased from R6.651 million in 2011/12 to a revised estimate of R5.268 million in the 2014/15 revised estimate. Transfers and Subsidies increase by 1 228.9 per cent to R70 million in 2015/16 from the revised estimate of R5.268 million in 2014/15 due to an additional allocation for water intervention in the Chris Hani District Municipality.

Payment for Capital Assets increases from R5.580 million in 2011/12 to a revised estimate of R18.156 million in 2014/15. In 2015/16, the budget decreases by 67.3 per cent from a revised estimate of R18.156 in 2014/15.

## Service Delivery Measures

**Table 20: Selected service delivery measures for the programme: P3: Development & Planning**

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18
Number of consolidated reports on the resolutions of EXCO, house sittings, committee meetings submitted	4	4	4	4
Number of reports on constituencies supported through outreach programmes	2	2	2	2
Number of reports on the promotion of traditional, cultural and customary programmes submitted	5	3	4	4
Number of comments reports on Bills and Policies referred to the House, submitted to Legislature and National House	3	3	3	3
Percentage of claims and disputes reports submitted to MEC	100%	100%	100%	100%

## 8.4 Programme 4: Traditional Institutional Management

Promote and facilitate viable and sustainable Traditional Institutions. The programme has 3 sub-programmes:

- **Traditional Resource Administration:** Supports and strengthens the development capacity for structures of the institution of traditional leadership; and
- **Rural Development Facilitation:** To manage and register Traditional Land Rights.
- **Traditional Institutional Administration:** Manage institutional administrative and financial framework of the traditional institutions;

**Table 21: Summary of departmental payments and estimates sub-programme: P4 – Traditional Institutional Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18	2014/15
1. Traditional Resource Administration	17 635	18 738	19 204	22 570	22 570	19 414	245 956	259 598	273 844	1166.9
2. Rural Development Facilitation	7 271	7 720	8 522	8 913	8 913	8 958	8 552	9 635	10 163	(4.5)
3. Traditional Institutional Administration	222 532	226 521	236 384	242 713	242 113	243 025	20 042	22 802	24 053	(91.8)
<b>Total payments and estimates</b>	<b>247 438</b>	<b>252 979</b>	<b>264 110</b>	<b>274 196</b>	<b>273 596</b>	<b>271 397</b>	<b>274 550</b>	<b>292 034</b>	<b>308 061</b>	<b>1.2</b>

% Change from 2014/15 to 2015/16

**Table 22: Summary of departmental payments and estimates by economic classification: P4 – Traditional Institutional Management**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
<b>Current payments</b>	<b>227 713</b>	<b>241 947</b>	<b>251 072</b>	<b>261 494</b>	<b>261 679</b>	<b>261 101</b>	<b>263 529</b>	<b>282 009</b>	<b>297 485</b>	0.9
Compensation of employees	213 871	226 730	236 746	248 785	248 535	247 499	257 123	276 405	291 574	3.9
Goods and services	13 835	15 215	14 323	12 709	13 144	13 602	6 406	5 603	5 911	(52.9)
Interest and rent on land	7	2	3	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>8 189</b>	<b>7 606</b>	<b>6 216</b>	<b>5 406</b>	<b>5 806</b>	<b>6 262</b>	<b>5 244</b>	<b>5 522</b>	<b>5 825</b>	(16.3)
Provinces and municipalities	8	6	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	8 181	7 600	6 216	5 406	5 806	6 262	–	–	–	(100.0)
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	5 244	5 522	5 825	–
<b>Payments for capital assets</b>	<b>11 536</b>	<b>3 426</b>	<b>6 822</b>	<b>7 296</b>	<b>6 111</b>	<b>4 034</b>	<b>5 777</b>	<b>4 504</b>	<b>4 751</b>	43.2
Buildings and other fixed structures	6 685	3 426	6 058	7 296	6 096	4 019	5 777	4 504	4 751	43.7
Machinery and equipment	4 851	–	764	–	15	15	–	–	–	(100.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	–
<b>Total economic classification</b>	<b>247 438</b>	<b>252 979</b>	<b>264 110</b>	<b>274 196</b>	<b>273 596</b>	<b>271 397</b>	<b>274 550</b>	<b>292 034</b>	<b>308 061</b>	1.2

% change from 2014/15 to 2015/16

Tables 21 and 22 above depict the programme summary and economic classification in respect of spending and estimates from 2011/12 to 2017/18. Expenditure increased from R247.438 million in 2011/12 to a revised estimate of R271.397 million in 2014/15. In 2015/16, the budget increases by 1.2 per cent to R274.550 million.

Compensation of Employees expenditure increased from R213.871 million in 2011/12 to a revised estimate of R247.499 million in 2014/15. Compensation of Employees increase by 3.9 per cent to R257.123 million in 2015/16 which is mainly attributed to budget adjustments of the department's baseline.

Goods and Services expenditure decreased slightly from R13.835 million in 2011/12 to a revised estimate of R13.602 million in 2014/15. In 2015/16, the budget decreases by 52.9 per cent from a revised estimate of R13.602 million in 2014/15. This is attributed to the provincial budget cuts.

Transfers and Subsidies decreased from R8.189 million in 2011/12 to a revised estimate of R6.262 million in the 2014/15. Transfers and Subsidies further decrease by 16.3 per cent to R5.244 million in 2015/16 due to the payment of leave gratuities to Traditional Leaders.

Payments for Capital Assets decreased from R11.536 million in 2011/12 to a revised estimate of R4.034 million in 2014/15. In 2015/16, the budget increases by 43.2 per cent to R5.777 million due to budget reprioritization in order to address infrastructure challenges facing Traditional Councils.

## Service Delivery Measures

Table 23: Selected service delivery measures for the programme: P4 – Traditional Institutional Management

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18
Number of reports on Traditional Leadership Institutions supported with resources	4	4	4	4
Number of signed-off quarterly reports on the construction of traditional leadership institutions	4	4	4	4
Number of signed-off quarterly reports on the renovation of traditional leadership institutions	4	4	4	4
Number of disputes and claims recommendations sent to the Premier	52	52	25	0
Number of research reports on genealogies of royal families conducted	20	20	20	20
Number of reports on capacity building interventions administered for traditional	4	4	4	4
Number of reports submitted on the participation of Traditional Leadership Institutions in the implementation of Community Work Programme (CWP)	4	4	4	4
Number of reports on traditional councils supported on formulation of community development plans compiled	4	4	4	4

## 8.5 Programme 5: House of Traditional Leaders

Exercise oversight and participate in the promulgation of legislation by the Provincial Legislature; and oversee service delivery by government departments and municipalities on matters of African culture, customs, traditions and the general economic and developmental welfare of traditional communities. The programme has 2 sub-programmes:

- **Administration of Houses of Traditional Leaders:** Provides the overall administration and support services to provincial and local houses of Traditional Leaders.
- **Committees and Local Houses of Traditional Leaders:** Plays the oversight role and advises the provincial and local government on matters of service delivery, proposed legislation affecting traditional communities, management of communal land, conflict resolution and socio-economic development within traditional communities.

Table 24: Summary of departmental payments and estimates sub-programme: P5– House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18	2014/15
1. Administration Of Houses Of Traditional Leaders	15 375	16 478	19 137	19 208	19 832	25 797	16 049	17 382	18 388	(37.8)
2. Committees And Local Houses Of Traditional Leaders	8 440	7 639	6 064	5 194	5 194	–	939	939	939	
<b>Total payments and estimates</b>	<b>23 815</b>	<b>24 117</b>	<b>25 201</b>	<b>24 403</b>	<b>25 027</b>	<b>25 797</b>	<b>16 988</b>	<b>18 321</b>	<b>19 327</b>	<b>(34.1)</b>

% Change from 2014/15 to 2015/16

Table 25: Summary of departmental payments and estimates by economic classification: P5 – House of Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18	2014/15
<b>Current payments</b>	<b>23 453</b>	<b>24 114</b>	<b>24 393</b>	<b>24 023</b>	<b>24 647</b>	<b>25 417</b>	<b>16 988</b>	<b>18 321</b>	<b>19 327</b>	<b>(33.2)</b>
Compensation of employees	11 671	13 357	15 444	15 303	15 303	15 474	14 857	16 256	17 148	(4.0)
Goods and services	11 782	10 757	8 949	8 720	9 344	9 943	2 131	2 065	2 179	(78.6)
Interest and rent on land	–	–	–	–	–	–	–	–	–	
<b>Transfers and subsidies to:</b>	<b>61</b>	<b>3</b>	<b>638</b>	–	–	–	–	–	–	
Households	61	3	638	–	–	–	–	–	–	
<b>Payments for capital assets</b>	<b>301</b>	<b>–</b>	<b>170</b>	<b>380</b>	<b>380</b>	<b>380</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(100.0)</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	301	–	–	380	380	380	–	–	–	(100.0)
Heritage Assets	–	–	170	–	–	–	–	–	–	
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
<b>Total economic classification</b>	<b>23 815</b>	<b>24 117</b>	<b>25 201</b>	<b>24 403</b>	<b>25 027</b>	<b>25 797</b>	<b>16 988</b>	<b>18 321</b>	<b>19 327</b>	<b>(34.1)</b>

% change from 2014/15 to 2015/16

Tables 24 and 25 above reflect the programme summary and economic classification for spending and estimates from 2011/12 to 2017/18. Expenditure increased from R23.815 million in 2011/12 to a revised

estimate of R25.797 million in 2014/15, and the budget decreases by 34.1 per cent to R16.988 million in 2015/16.

Compensation of Employees increased from R11.671 million in 2011/12 to a revised estimate of R15.474 million in 2014/15. In 2015/16, the budget decreases by 4 per cent to R14.857 million due to the implementation of the provincial budget cuts.

Goods and Services decreased from R11.782 million in 2011/12 to R9.943 million in the 2014/15 revised estimate. In 2015/16, the budget decreases by 78.6 per cent to R2.131 million due to the implementation of the provincial budget cuts.

## Service Delivery Measures

**Table 26: Selected service delivery measures for the programme: P5 – House of Traditional Affairs**

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18
Number of consolidated reports on the resolutions of EXCO, house sittings, committee meetings submitted	4	4	4	4
Number of reports on constituencies supported through outreach programmes	2	2	2	2
Number of reports on the promotion of traditional, cultural and customary programmes	5	3	4	4
Number of comments reports on Bills and Policies referred to the House, submitted to Legislature and National House	3	3	3	3
Percentage of claims and disputes reports submitted to MEC	100%	100%	100%	100%

## 9. Other programme information

### 9.1 Personnel numbers and costs by programme

**Table 27: Personnel numbers and costs**

Personnel numbers	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	Projected 31 March 2015	Projected 31 March 2016	Projected 31 March 2017	Projected 31 March 2018
1. Administration	375	354	381	341	344	344	344
2. Local Governance	698	696	678	670	651	651	651
3. Development And Planning	173	180	189	189	182	182	182
4. Traditional Institutional Management	1 651	1 695	1 710	1 722	1 702	1 702	1 702
5. House Of Traditional Leaders	42	52	54	51	49	49	49
<b>Total provincial personnel numbers</b>	<b>2 939</b>	<b>2 977</b>	<b>3 012</b>	<b>2 973</b>	<b>2 928</b>	<b>2 928</b>	<b>2 928</b>
Total provincial personnel cost (R thousand)	554 436	598 853	642 331	681 906	718 507	778 200	812 151
Unit cost (R thousand)	189	201	213	229	245	266	277

1. Full-time equivalent

% change from 2014/15 to 2015/16



## 9.2 Personnel numbers and costs by component

Table 28: Personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Total for department</b>									
Personnel numbers (head count)	2 939	2 977	3 012	2 973	2 973	2 973	2 928	2 928	2 928
Personnel cost (R thousands)	554 436	598 853	642 331	677 525	684 574	681 906	718 507	778 200	812 151
<b>Human resources component</b>									
Personnel numbers (head count)	93	96	99	99	99	99	99	99	99
Personnel cost (R thousands)	23 894	28 791	30 605	32 411	32 411	32 411	34 226	36 040	37 842
Head count as % of total for department									
Personnel cost as % of total for department									
<b>Finance component</b>									
Personnel numbers (head count)	88	148	150	154	154	154	154	154	154
Personnel cost (R thousands)	23 797	38 250	40 660	43 059	43 059	43 059	45 470	47 880	50 274
Head count as % of total for department	3.0%	5.0%	5.0%	5.2%	5.2%	5.2%	5.3%	5.3%	5.3%
Personnel cost as % of total for department	4.3%	6.4%	6.3%	6.4%	6.3%	6.3%	6.3%	6.2%	6.2%
<b>Full time workers</b>									
Personnel numbers (head count)	2 896	2 933	2 941	2 912	2 912	2 912	2 867	2 867	2 867
Personnel cost (R thousands)	526 683	573 198	615 060	653 026	653 026	653 026	688 010	746 087	753 431
Head count as % of total for department	98.5%	98.5%	97.6%	97.9%	97.9%	97.9%	97.9%	97.9%	97.9%
Personnel cost as % of total for department	95.0%	95.7%	95.8%	96.4%	95.4%	95.8%	95.8%	95.9%	92.8%
<b>Part-time workers</b>									
Personnel numbers (head count)	—	—	—	—	—	—	—	—	—
Personnel cost (R thousands)	—	—	—	—	—	—	—	—	—
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Contract workers</b>									
Personnel numbers (head count)	43	44	71	61	61	61	61	61	61
Personnel cost (R thousands)	27 753	25 655	27 271	28 880	28 880	28 880	30 497	32 114	33 719
Head count as % of total for department	1.5%	1.5%	2.4%	2.1%	2.1%	2.1%	2.1%	2.1%	2.1%
Personnel cost as % of total for department	5.0%	4.3%	4.2%	4.3%	4.2%	4.2%	4.2%	4.1%	4.2%

% change from 2014/15 to 2015/16

Tables 27 and 28 above reflect personnel numbers and costs by programme and component. Personnel numbers have moderately increased from 2 939 in 2011/12 to a revised estimate of 2 973 in 2014/15. Personnel numbers will decrease slightly to 2 928 in 2015/16 as a result of a resolution to only fill critical vacant posts.

## 9.3 Payments on training by programme

Table 29: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
1. Administration	2 050	1 786	1 798	2 868	1 950	1 950	1 914	2 015	2 116	(1.8)
Subsistence and travel	—	—	—	—	—	—	—	—	—	
Payments on tuition	2 050	1 786	1 798	2 868	1 950	1 950	1 914	2 015	2 116	(1.8)
Other	—	—	—	—	—	—	—	—	—	
<b>Total payments on training</b>	<b>2 050</b>	<b>1 786</b>	<b>1 798</b>	<b>2 868</b>	<b>1 950</b>	<b>1 950</b>	<b>1 914</b>	<b>2 015</b>	<b>2 116</b>	<b>(1.8)</b>

% change from 2014/15 to 2015/16

## 9.4 Information on training

Table 30: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Number of staff	2 939	2 977	3 012	2 973	2 973	2 973	2 928	2 928	2 928	(1.5)
Number of personnel trained	814	471	500	400	400	400	390	340	357	(2.5)
of which										
Male	230	141	150	190	190	190	190	160	168	
Female	584	330	350	210	210	210	200	180	189	(4.8)
Number of training opportunities	101	587	500	400	400	400	390	340	357	(2.5)
of which										
Tertiary	1	282	200	30	30	30	30	20	21	
Workshops	49	100	200	150	150	150	140	125	131	(6.7)
Seminars	10	89	100	120	120	120	120	120	126	
Other	41	116	—	100	100	100	100	75	79	
Number of bursaries offered	39	64	95	135	90	90	135	68	68	50.0
Number of interns appointed	50	28	59	15	15	15	15	15	15	
Number of learnerships appointed	—	—	—	—	—	—	—	—	—	
Number of days spent on training	50	52	54	54	54	54	54	54	54	

% change from 2014/15 to 2015/16

Tables 29 and 30 above reflect information on the number of personnel trained per category. In 2014/15, the number of training provided is projected to decrease slightly. Allocations to training categories have been changed based on departmental needs and the availability of funds.

## 9.5 Structural changes

**Table 31: Reconciliation of structural changes**

2014/15		2015/16	
Programmes	R'000	Programmes	R'000
<b>1. Administration</b>	<b>211 034</b>	<b>1. Administration</b>	<b>193 615</b>
1. Office Of The Mec	9 976	1. Office Of The Mec	6 280
2. Corporate Services	201 058	2. Corporate Services	187 334
<b>2. Local Governance</b>	<b>244 563</b>	<b>2. Local Governance</b>	<b>296 091</b>
1. Municipal Administration	30 864	1. Municipal Administration	61 115
2. Municipal Finance	21 657	2. Municipal Finance	53 400
3. Municipal Public Participation	137 178	3. Municipal Public Participation	137 878
4. Capacity Building	7 137	4. Capacity Building	6 040
5. Municipal Performance Monitoring, Reporting And Evaluation	47 726	5. Municipal Performance Monitoring, Reporting And Evaluation	37 658
<b>3. Development And Planning</b>	<b>130 232</b>	<b>3. Development And Planning</b>	<b>176 418</b>
1. Spatial Planning	12 381	1. Spatial Planning	13 329
2. Development Admin/Land Use Management	24 865	2. Development Admin/Land Use Management	22 166
3. IDP Co-ordination	6 531	3. IDP Co-ordination	5 467
4. LED and Planning	28 247	4. LED and Planning	23 651
5. Municipal Infrastructure	25 250	5. Municipal Infrastructure	91 829
6. Disaster Management	32 958	6. Disaster Management	19 976
<b>4. Traditional Institutional Management</b>	<b>271 397</b>	<b>4. Traditional Institutional Management</b>	<b>274 550</b>
1. Traditional Resource Administration	19 414	1. Traditional Resource Administration	245 956
2. Rural Development Facilitation	8 958	2. Rural Development Facilitation	8 552
3. Traditional Institutional Administration	243 025	3. Traditional Institutional Administration	20 042
<b>5. House Of Traditional Leaders</b>	<b>25 797</b>	<b>5. House Of Traditional Leaders</b>	<b>16 988</b>
1. Administration Of House Of Traditional Leaders	25 797	1. Administration Of House Of Traditional Leaders	16 049
2. Committees And Local Houses Of Traditional Leaders	—	2. Committees And Local Houses Of Traditional Leaders	939
<b>Total</b>	<b>883 023</b>		<b>957 661</b>

% change from 2014/15 to 2015/16

**Annexure to the  
Estimates of Provincial Revenue  
and Expenditure**

**Department of Cooperative Governance  
& Traditional Affairs**

**Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year**

**Table B. 1: Specification of receipts**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
<b>Tax receipts</b>	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
<b>Sales of goods and services other than capital assets</b>	<b>544</b>	<b>643</b>	<b>754</b>	<b>656</b>	<b>730</b>	<b>758</b>	<b>1 939</b>	<b>2 055</b>	<b>2 178</b>	155.8
Sale of goods and services produced by department (excluding capital assets)	544	643	754	656	730	758	1 939	2 055	2 178	155.8
Sales by market establishments	–	–	–	–	–	–	–	–	–	
Administrative fees	–	–	–	–	–	–	–	–	–	
Other sales	544	643	754	656	730	758	1 939	2 055	2 178	155.8
Of which										
Receipts	528	643	754	656	730	758	1 939	2 055	2 178	155.8
Tender Documents	16	–	–	–	–	–	–	–	–	
Other (Specify)	–	–	–	–	–	–	–	–	–	
Other (Specify)	–	–	–	–	–	–	–	–	–	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	–	–	–	–	–	–	–	
<b>Transfers received from:</b>	–	–	–	–	–	–	–	–	–	
Other governmental units	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments	–	–	–	–	–	–	–	–	–	
International organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Households and non-profit institutions	–	–	–	–	–	–	–	–	–	
<b>Fines, penalties and forfeits</b>	–	–	–	–	–	–	–	–	–	
<b>Interest, dividends and rent on land</b>	–	–	–	–	–	2	–	–	–	(100.0)
Interest	–	–	–	–	–	2	–	–	–	(100.0)
Dividends	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
<b>Sales of capital assets</b>	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Other capital assets	–	–	–	–	–	–	–	–	–	
<b>Transactions in financial assets and liabilities</b>	<b>1 110</b>	<b>1 204</b>	<b>1 620</b>	<b>260</b>	<b>245</b>	<b>1 648</b>	–	–	–	(100.0)
<b>Total departmental receipts</b>	<b>1 654</b>	<b>1 847</b>	<b>2 374</b>	<b>916</b>	<b>975</b>	<b>2 408</b>	<b>1 939</b>	<b>2 055</b>	<b>2 178</b>	(19.5)

% change from 2014/15 to 2015/16

Table B. 2: Details of payments and estimates by economic classification: Summary

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
<b>Current payments</b>	<b>699 630</b>	<b>743 777</b>	<b>786 542</b>	<b>814 298</b>	<b>819 532</b>	<b>815 045</b>	<b>858 122</b>	<b>910 387</b>	<b>954 860</b>	<b>5.3</b>
Compensation of employees	554 436	598 853	642 331	677 525	684 574	681 906	718 507	778 200	812 151	5.4
Salaries and wages	495 931	535 328	545 980	604 527	610 519	579 620	610 644	661 415	690 480	5.4
Social contributions	58 505	63 525	96 351	72 998	74 055	102 286	107 863	116 786	121 670	5.5
Goods and services	145 181	144 921	144 208	136 773	134 958	133 139	139 615	132 186	142 709	4.9
Administrative fees	133	108	1 175	94	91	90	57	68	72	(36.7)
Advertising	3 073	3 192	2 042	2 032	1 807	1 507	562	443	467	(62.7)
Assets less than the capitalisation threshold	3 905	2 874	824	1 269	640	610	822	313	338	34.7
Audit cost: External	4 581	15 351	4 353	4 550	4 392	4 392	5 342	4 748	5 009	21.6
Bursaries: Employees	630	841	651	650	650	418	650	652	688	55.5
Catering: Departmental activities	3 763	3 445	3 396	3 258	3 798	3 891	1 098	921	965	(71.8)
Communication (G&S)	17 109	15 018	14 660	10 343	15 288	17 043	7 955	7 663	8 083	(53.3)
Computer services	1 821	3 035	5 011	7 388	6 965	6 302	5 647	5 922	6 237	(10.4)
Consultants and professional services: Business and advisory services	12 857	9 828	15 916	18 240	13 745	12 043	36 963	24 632	32 048	206.9
Consultants and professional services: Infrastructure and planning	320	779	37	0	0	—	—	—	—	—
Consultants and professional services: Laboratory services	35	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	5 148	4 901	4 428	4 247	3 849	3 739	1 404	1 300	1 371	(62.5)
Contractors	779	742	695	2 712	2 813	3 114	2 130	155	163	(31.6)
Agency and support / outsourced services	177	149	408	85	545	708	218	34	35	(69.2)
Entertainment	336	409	541	317	265	289	139	144	152	(51.9)
Fleet services (including government motor transport)	3 038	2 678	—	0	0	—	0	0	0	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	27	125	-1	—	—	180	79	(100.0)
Inventory: Farming supplies	—	—	—	—	10	10	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	-662	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	8	—	—	—	-10	—	—	—	—	—
Inventory: Medical supplies	2	—	—	—	—	—	—	—	—	—
Inventory: Medicine	15	30	—	10	10	2	—	14	15	(100.0)
Meddas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	292	205	7 390	6 818	6 751	7 399	5 251	5 141	5 526	(29.0)
Consumable: Stationery, printing and office supplies	2 411	3 400	2 900	3 067	2 617	2 410	1 416	940	1 017	(41.2)
Operating leases	11 755	5 616	5 883	5 705	4 021	4 612	4 823	4 814	5 079	4.6
Property payments	7 776	2 538	2 769	2 048	2 047	2 320	42 293	52 715	52 864	1723.0
Transport provided: Departmental activity	—	—	—	—	100	64	—	—	—	(100.0)
Travel and subsistence	49 725	54 995	55 522	48 664	48 460	48 552	17 307	13 922	14 633	(64.4)
Training and development	2 050	1 786	1 798	2 868	2 678	1 875	1 524	1 287	1 428	(18.7)
Operating payments	2 306	3 033	3 475	4 071	3 301	3 121	1 797	2 099	2 214	(42.4)
Venues and facilities	11 135	9 968	10 968	8 207	10 081	8 582	2 132	4 058	4 203	(75.2)
Rental and hiring	—	—	—	7	47	46	86	22	23	87.0
Interest and rent on land	13	3	3	—	—	—	—	—	—	—
Interest	13	3	3	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>18 259</b>	<b>28 956</b>	<b>195 729</b>	<b>31 421</b>	<b>34 871</b>	<b>35 468</b>	<b>79 518</b>	<b>11 164</b>	<b>11 776</b>	<b>124.2</b>
Provinces and municipalities	7 735	18 163	183 078	23 064	23 064	23 064	71 012	3 237	3 415	207.9
Provinces	9	6	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	9	6	—	—	—	—	—	—	—	—
Municipalities	7 726	18 177	183 078	23 064	23 064	23 064	71 012	3 237	3 415	207.9
Municipal agencies and funds	7 726	18 177	183 078	23 064	23 064	23 064	71 012	3 237	3 415	207.9
Departmental agencies and accounts	—	8	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	8	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	8 181	7 600	6 216	5 406	5 806	6 262	—	—	—	(100.0)
Public corporations	8 181	7 600	6 216	5 406	5 806	6 262	—	—	—	(100.0)
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	8 181	7 600	6 216	5 406	5 806	6 262	—	—	—	(100.0)
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	2 343	3 165	6 435	2 951	6 001	6 142	8 506	7 927	8 362	38.5
Social benefits	—	—	—	—	—	60	—	—	—	(100.0)
Other transfers to households	2 343	3 165	6 435	2 951	6 001	6 082	8 506	7 927	8 362	39.9
<b>Payments for capital assets</b>	<b>20 537</b>	<b>15 495</b>	<b>19 269</b>	<b>30 477</b>	<b>32 936</b>	<b>32 510</b>	<b>20 021</b>	<b>20 056</b>	<b>21 156</b>	<b>(38.4)</b>
Buildings and other fixed structures	12 259	4 107	11 067	21 769	22 654	21 921	11 700	11 892	12 544	(46.6)
Buildings	12 259	4 107	11 067	21 769	22 654	21 921	11 700	11 892	12 544	(46.6)
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	8 278	11 388	7 895	8 708	9 968	10 274	8 321	8 164	8 612	(19.0)
Transport equipment	—	7 840	764	6 000	6 000	6 000	6 200	5 890	6 214	3.3
Other machinery and equipment	8 278	3 548	7 131	2 708	3 968	4 274	2 121	2 274	2 399	(50.4)
Heritage Assets	—	—	170	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	137	—	314	315	—	—	—	(100.0)
<b>Payments for financial assets</b>	<b>517</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>738 943</b>	<b>788 228</b>	<b>1 001 539</b>	<b>876 196</b>	<b>887 339</b>	<b>883 023</b>	<b>957 661</b>	<b>941 606</b>	<b>987 793</b>	<b>8.5</b>

i change from 2014/15 to 2015/16

# Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year

## Table B.2A: Details of payments and estimates by economic classification: P1

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
<b>Current payments</b>	<b>165 954</b>	<b>168 472</b>	<b>181 011</b>	<b>195 307</b>	<b>196 999</b>	<b>195 112</b>	<b>182 042</b>	<b>183 966</b>	<b>194 062</b>	<b>(6.7)</b>
Compensation of employees	94 257	107 160	116 141	132 613	131 612	130 801	136 939	141 812	149 594	4.7
Salaries and wages	82 104	93 159	98 717	115 886	115 036	111 181	116 399	121 611	128 285	4.7
Social contributions	12 153	14 001	17 424	16 727	16 576	19 620	20 540	20 201	21 309	4.7
Goods and services	71 691	61 312	64 870	62 694	65 387	64 311	45 103	42 154	44 467	(29.9)
Administrative fees	100	48	37	53	53	53	57	57	60	7.5
Advertising	1 660	1 864	1 516	1 304	1 395	1 076	512	437	461	(52.4)
Assets less than the capitalisation threshold	647	855	584	976	416	390	812	295	312	108.1
Audit cost: External	4 581	4 351	4 353	4 550	4 392	4 392	5 342	4 748	5 009	21.6
Bursaries: Employees	630	841	651	650	650	418	650	652	688	55.5
Catering: Departmental activities	692	816	907	804	1 437	1 440	351	351	370	(75.6)
Communication (G&S)	17 001	14 887	13 798	9 274	14 146	15 908	7 170	6 879	7 256	(54.9)
Computer services	1 821	2 671	4 501	6 328	5 975	5 312	5 180	5 196	5 481	(2.5)
Consultants and professional services: Business and advisory services	2 935	1 313	847	1 543	1 179	1 169	619	515	543	(47.0)
Consultants and professional services: Legal costs	5 148	4 901	4 428	4 247	3 849	3 739	1 404	1 300	1 371	(62.5)
Contractors	604	151	330	641	808	665	197	155	163	(70.4)
Agency and support/outsourced services	—	—	—	—	—	—	—	—	—	—
Entertainment	211	199	271	202	146	165	85	87	92	(48.7)
Fleet services (including government motor transport)	2 096	2 678	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	27	—	—	—	—	29	31	—
Inventory: Fuel, oil and gas	—	—	-1	—	—	—	—	—	—	—
Inventory: Materials and supplies	8	—	—	—	-10	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	15	30	—	10	10	2	—	14	15	(100.0)
Consumable supplies	109	110	5 750	6 078	5 510	6 532	5 012	5 058	5 335	(23.3)
Consumable: Stationery, printing and office supplies	1 651	1 725	1 534	1 382	1 236	1 295	1 013	503	530	(21.8)
Operating leases	11 732	4 427	5 883	5 525	4 021	4 612	4 800	4 814	5 079	4.1
Property payments	2 067	2 041	2 259	1 598	1 597	1 911	1 962	2 568	2 709	2.7
Transport provided: Departmental activity	—	—	—	—	56	55	—	—	—	(100.0)
Travel and subsistence	11 105	11 952	10 480	11 399	11 105	9 500	6 219	2 981	3 145	(34.5)
Training and development	1 845	1 570	1 473	1 941	2 074	1 160	1 392	1 257	1 326	20.0
Operating payments	1 288	1 635	2 223	2 137	1 862	2 071	1 507	1 812	1 911	(27.2)
Venues and facilities	3 745	2 247	3 017	2 047	3 452	2 425	739	2 441	2 575	(69.5)
Rental and hiring	—	—	—	7	30	21	80	6	6	281.0
Interest and rent on land	6	—	—	—	—	—	—	—	—	—
Interest	6	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>2 283</b>	<b>3 170</b>	<b>5 797</b>	<b>2 951</b>	<b>6 001</b>	<b>6 082</b>	<b>3 262</b>	<b>2 405</b>	<b>2 537</b>	<b>(46.4)</b>
Provinces and municipalities	1	—	—	—	—	—	—	—	—	—
Provinces	1	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	1	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	8	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	8	—	—	—	—	—	—	—	—
Households	2 282	3 162	5 797	2 951	6 001	6 082	3 262	2 405	2 537	(46.4)
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	2 282	3 162	5 797	2 951	6 001	6 082	3 262	2 405	2 537	(46.4)
<b>Payments for capital assets</b>	<b>3 112</b>	<b>11 219</b>	<b>6 906</b>	<b>8 328</b>	<b>9 577</b>	<b>9 840</b>	<b>8 311</b>	<b>8 164</b>	<b>8 612</b>	<b>(15.5)</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 112	11 219	6 769	8 328	9 263	9 525	8 311	8 164	8 612	(12.7)
Transport equipment	—	7 840	—	6 000	6 000	6 000	6 200	5 890	6 214	3.3
Other machinery and equipment	3 112	3 379	6 769	2 328	3 263	3 525	2 111	2 274	2 399	(40.1)
Software and other intangible assets	—	—	137	—	314	315	—	—	—	(100.0)
<b>Payments for financial assets</b>	<b>517</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>171 866</b>	<b>182 861</b>	<b>193 714</b>	<b>206 587</b>	<b>212 578</b>	<b>211 034</b>	<b>193 615</b>	<b>194 535</b>	<b>205 211</b>	<b>(8.3)</b>

% change from 2014/15 to 2015/16

## Table B.2B: Details of payments and estimates by economic classification: P2

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
<b>Current payments</b>	<b>195 344</b>	<b>212 286</b>	<b>226 356</b>	<b>224 223</b>	<b>228 746</b>	<b>226 606</b>	<b>295 079</b>	<b>324 913</b>	<b>337 255</b>	<b>30.2</b>
Compensation of employees	164 128	173 974	191 637	193 300	201 599	200 419	215 353	246 681	251 463	7.5
Salaries and wages	139 763	148 123	162 891	165 814	172 868	170 356	182 830	207 319	211 464	7.3
Social contributions	24 365	25 851	28 746	27 486	28 731	30 063	32 523	39 363	39 999	8.2
Goods and services	31 216	38 312	34 719	30 922	27 147	26 187	79 725	78 231	85 793	204.4
Administrative fees	—	—	1 138	12	9	9	—	10	11	(100.0)
Advertising	166	215	163	41	0	—	25	7	7	—
Assets less than the capitalisation threshold	23	1 957	122	145	104	99	0	-6	0	(100.0)
Audit cost: External	—	11 000	—	—	—	—	-0	0	0	—
Catering: Departmental activities	710	514	697	998	720	697	151	90	95	(78.3)
Communication (G&S)	—	—	529	590	791	827	700	699	738	(15.3)
Computer services	—	—	—	766	766	766	467	703	731	(39.0)
Consultants and professional services: Business and advisory services	5 019	2 148	6 997	10 379	6 360	5 219	32 437	22 435	29 748	521.5
Contractors	102	256	104	22	22	22	-0	-0	-0	(100.0)
Agency and support/outsourced services	—	—	345	—	500	663	199	—	—	(70.0)
Entertainment	19	66	106	20	20	23	24	24	25	4.0
Inventory: Medical supplies	2	—	—	—	—	—	—	—	—	—
Consumable supplies	—	—	114	100	38	20	15	15	16	(25.0)
Consumable: Stationery, printing and office supplies	311	455	378	550	291	108	112	110	116	3.8
Operating leases	—	13	—	180	—	—	0	0	0	—
Property payments	5 500	—	—	—	—	—	40 000	50 000	50 000	—
Travel and subsistence	15 909	18 551	20 832	15 184	15 394	15 674	5 213	3 741	3 870	(66.7)
Training and development	56	180	274	50	50	50	—	-10	—	(100.0)
Operating payments	457	705	409	687	394	315	144	133	140	(54.2)
Venues and facilities	2 942	2 252	2 511	1 300	1 679	1 695	233	275	290	(86.3)
Rental and hiring	—	—	—	—	10	—	6	6	6	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>1 075</b>	<b>13 500</b>	<b>177 696</b>	<b>17 843</b>	<b>17 843</b>	<b>17 857</b>	<b>1 012</b>	<b>3 237</b>	<b>3 415</b>	<b>(94.3)</b>
Provinces and municipalities	1 075	13 500	177 696	17 843	17 843	17 843	1 012	3 237	3 415	(94.3)
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	1 075	13 500	177 696	17 843	17 843	17 843	1 012	3 237	3 415	(94.3)
Municipalities	1 075	13 500	177 696	17 843	17 843	17 843	1 012	3 237	3 415	(94.3)
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	14	—	—	—	(100.0)
Social benefits	—	—	—	—	—	14	—	—	—	(100.0)
Other transfers to households	—	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>8</b>	<b>169</b>	<b>273</b>	<b>—</b>	<b>100</b>	<b>100</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>(100.0)</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	8	169	273	—	100	100	—	—	—	(100.0)
Transport equipment	—	—	—	—	—	—	—	—	—	—
Other machinery and equipment	8	169	273	—	100	100	—	—	—	(100.0)
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>196 427</b>	<b>225 955</b>	<b>404 325</b>	<b>242 065</b>	<b>246 689</b>	<b>244 563</b>	<b>296 091</b>	<b>328 150</b>	<b>340 670</b>	<b>21.1</b>

% change from 2014/15 to 2015/16

Table B.2C: Details of payments and estimates by economic classification: P3

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
<b>Current payments</b>	<b>87 166</b>	<b>96 958</b>	<b>103 710</b>	<b>109 252</b>	<b>107 461</b>	<b>106 808</b>	<b>100 485</b>	<b>101 178</b>	<b>106 731</b>	<b>(5.9)</b>
Compensation of employees	70 509	77 632	82 363	87 524	87 524	87 713	94 235	97 046	102 371	7.4
Salaries and wages	61 416	67 659	70 001	77 330	77 330	74 556	80 175	84 377	89 007	7.5
Social contributions	9 093	9 973	12 362	10 193	10 193	13 157	14 060	12 669	13 364	6.9
Goods and services	16 657	19 325	21 347	21 728	19 937	19 095	6 250	4 132	4 360	(67.3)
Administrative fees	33	60	—	20	20	19	0	-5	-6	(100.0)
Advertising	143	30	88	89	15	14	25	-97	-102	78.6
Assets less than the capitalisation threshold	15	2	64	147	38	40	10	24	26	(75.3)
Catering: Departmental activities	365	308	206	343	282	277	59	29	30	(78.6)
Computer services	—	364	510	294	224	224	—	24	25	(100.0)
Consultants and professional services: Business and advisory services	2 716	2 450	3 985	3 369	3 265	2 377	1 750	223	236	(26.4)
Consultants and professional services: Infrastructure and planning	320	779	—	0	0	—	—	—	—	—
Consultants and professional services: Laboratory services	35	—	—	—	—	—	—	—	—	—
Contractors	19	128	43	2 000	1 424	1 838	1 933	—	—	5.1
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—	—
Entertainment	44	57	64	23	25	29	7	6	6	(77.6)
Inventory: Clothing material and accessories	—	—	—	45	—	—	—	—	—	—
Consumable supplies	62	9	—	0	639	226	34	-0	-0	(85.0)
Consumable: Stationery, printing and office supplies	66	142	330	259	271	224	66	49	77	(70.4)
Operating leases	—	—	—	0	0	—	23	0	0	—
Property payments	22	—	—	—	—	—	—	—	—	—
Travel and subsistence	11 274	12 575	12 910	12 289	11 129	11 513	2 160	3 327	3 509	(81.2)
Training and development	146	36	51	204	111	136	—	-51	-0	(100.0)
Operating payments	215	212	289	322	149	164	92	76	80	(43.9)
Venues and facilities	1 182	2 173	2 807	2 322	2 336	2 008	91	518	468	(95.5)
Rental and hiring	—	—	—	—	7	7	—	10	11	(100.0)
Interest and rent on land	—	1	—	—	—	—	—	—	—	—
Interest	—	1	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>6 651</b>	<b>4 677</b>	<b>5 382</b>	<b>5 222</b>	<b>5 222</b>	<b>5 268</b>	<b>70 000</b>	<b>0</b>	<b>—</b>	<b>1228.9</b>
Provinces and municipalities	6 651	4 677	5 382	5 222	5 222	5 222	70 000	0	—	1240.6
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	6 651	4 677	5 382	5 222	5 222	5 222	70 000	0	—	1240.6
Municipalities	6 651	4 677	5 382	5 222	5 222	5 222	70 000	0	—	1240.6
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	46	—	—	—	(100.0)
Social benefits	—	—	—	—	—	46	—	—	—	(100.0)
Other transfers to households	—	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>5 580</b>	<b>681</b>	<b>5 097</b>	<b>14 473</b>	<b>16 768</b>	<b>18 156</b>	<b>5 933</b>	<b>7 388</b>	<b>7 793</b>	<b>(67.3)</b>
Buildings and other fixed structures	5 574	681	5 009	14 473	16 558	17 902	5 923	7 388	7 793	(66.9)
Buildings	5 574	681	5 009	14 473	16 558	17 902	5 923	7 388	7 793	(66.9)
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	6	—	88	—	210	254	10	—	—	(96.1)
Transport equipment	—	—	—	—	—	—	—	—	—	—
Other machinery and equipment	6	—	88	—	210	254	10	—	—	(96.1)
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>99 397</b>	<b>102 316</b>	<b>114 189</b>	<b>128 946</b>	<b>129 450</b>	<b>130 232</b>	<b>176 418</b>	<b>108 566</b>	<b>114 524</b>	<b>35.5</b>

% change from 2014/15 to 2015/16

Table B.2D: Details of payments and estimates by economic classification: P4

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
<b>Current payments</b>	<b>227 713</b>	<b>241 947</b>	<b>251 072</b>	<b>261 494</b>	<b>261 679</b>	<b>261 101</b>	<b>263 529</b>	<b>282 009</b>	<b>297 485</b>	<b>0.9</b>
Compensation of employees	213 871	226 730	236 746	248 785	248 535	247 499	257 123	276 405	291 574	3.9
Salaries and wages	202 526	214 738	201 241	232 640	232 427	210 374	218 670	234 332	247 192	3.9
Social contributions	11 345	11 992	35 505	16 146	16 108	37 125	38 453	42 073	44 382	3.6
Goods and services	13 835	15 215	14 323	12 709	13 144	13 602	6 406	5 603	5 911	(52.9)
Advertising	—	14	—	50	0	—	—	0	0	—
Assets less than the capitalisation threshold	3 208	38	39	—	81	81	—	—	—	(100.0)
Catering: Departmental activities	523	375	516	492	613	713	238	258	273	(66.6)
Communication (G&S)	30	32	36	43	10	8	40	40	42	433.3
Computer services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	724	2 683	2 611	2 000	1 600	1 757	1 589	894	943	(9.6)
Consultants and professional services: Infrastructure and planning	—	—	37	—	—	—	—	—	—	—
Contractors	—	15	88	50	525	554	0	0	0	(100.0)
Agency and support / outsourced services	177	66	3	40	—	—	0	15	16	—
Entertainment	9	35	38	18	20	18	9	13	14	(50.0)
Fleet services (including government motor transport)	942	—	—	0	0	—	0	0	0	—
Inventory: Farming supplies	—	—	—	—	10	10	—	—	—	(100.0)
Inventory: Fuel, oil and gas	—	—	-661	—	—	—	—	—	—	—
Consumable supplies	9	3	1 393	480	464	524	134	166	175	(74.4)
Consumable: Stationery, printing and office supplies	26	828	377	440	428	472	157	214	226	(66.8)
Operating leases	23	1 176	—	0	0	—	0	0	0	—
Property payments	187	497	510	450	450	409	331	148	156	(19.1)
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	4 796	6 426	6 807	5 459	6 057	6 485	2 773	2 969	3 132	(57.2)
Training and development	—	—	—	674	454	529	132	98	103	(75.0)
Operating payments	311	310	298	525	386	273	34	59	62	(87.5)
Venues and facilities	2 869	2 717	2 231	1 989	2 047	1 770	969	728	768	(45.2)
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	7	2	3	—	—	—	—	—	—	—
Interest	7	2	3	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>8 189</b>	<b>7 606</b>	<b>6 216</b>	<b>5 406</b>	<b>5 806</b>	<b>6 262</b>	<b>5 244</b>	<b>5 522</b>	<b>5 825</b>	<b>(16.3)</b>
Provinces and municipalities	8	6	—	—	—	—	—	—	—	—
Provinces	8	6	—	—	—	—	—	—	—	—
Provincial agencies and funds	8	6	—	—	—	—	—	—	—	—
Public corporations and private enterprises	8 181	7 600	6 216	5 406	5 806	6 262	—	—	—	(100.0)
Public corporations	8 181	7 600	6 216	5 406	5 806	6 262	—	—	—	(100.0)
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	8 181	7 600	6 216	5 406	5 806	6 262	—	—	—	(100.0)
Households	—	—	—	—	—	—	5 244	5 522	5 825	—
Other transfers to households	—	—	—	—	—	—	5 244	5 522	5 825	—
<b>Payments for capital assets</b>	<b>11 536</b>	<b>3 426</b>	<b>6 822</b>	<b>7 296</b>	<b>6 111</b>	<b>4 034</b>	<b>5 777</b>	<b>4 504</b>	<b>4 751</b>	<b>43.2</b>
Buildings and other fixed structures	6 685	3 426	6 058	7 296	6 096	4 019	5 777	4 504	4 751	43.7
Buildings	6 685	3 426	6 058	7 296	6 096	4 019	5 777	4 504	4 751	43.7
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	4 851	—	764	—	15	15	—	—	—	(100.0)
Transport equipment	—	—	764	—	—	—	—	—	—	—
Other machinery and equipment	4 851	—	—	—	15	15	—	—	—	(100.0)
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>247 438</b>	<b>252 979</b>	<b>264 110</b>	<b>274 196</b>	<b>273 596</b>	<b>271 397</b>	<b>274 550</b>	<b>292 034</b>	<b>308 061</b>	<b>1.2</b>

% change from 2014/15 to 2015/16

**Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year**

**Table B.2E: Details of payments and estimates by economic classification: P5**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18	
<b>Current payments</b>	<b>23 453</b>	<b>24 114</b>	<b>24 393</b>	<b>24 023</b>	<b>24 647</b>	<b>25 417</b>	<b>16 988</b>	<b>18 321</b>	<b>19 327</b>	<b>(33.2)</b>
Compensation of employees	11 671	13 357	15 444	15 303	15 303	15 474	14 857	16 256	17 148	(4.0)
Salaries and wages	10 122	11 649	13 130	12 857	12 857	13 153	12 570	13 776	14 532	(4.4)
Social contributions	1 549	1 708	2 314	2 446	2 446	2 321	2 287	2 480	2 616	(1.5)
Goods and services	11 782	10 757	8 949	8 720	9 344	9 943	2 131	2 065	2 179	(78.6)
Administrative fees	–	–	–	9	9	9	–	6	6	(100.0)
Advertising	1 104	1 069	275	547	396	417	–	95	100	(100.0)
Assets less than the capitalisation threshold	12	22	15	–	–	–	–	–	–	–
Catering: Departmental activities	1 473	1 432	1 070	721	746	764	298	193	198	(61.0)
Communication (G&S)	78	99	297	436	341	300	45	45	47	(85.0)
Consultants and professional services: Business and advisory services	1 463	1 234	1 476	949	1 340	1 521	568	565	578	(62.7)
Contractors	54	192	130	–	35	35	–	–	–	(100.0)
Agency and support/outsourced services	–	83	60	45	45	45	19	19	20	(57.8)
Entertainment	53	52	62	54	54	54	15	14	15	(72.2)
Inventory: Clothing material and accessories	–	–	–	80	-1	–	–	150	49	–
Consumable supplies	112	83	133	160	100	97	56	-98	–	(42.3)
Consumable: Stationery, printing and office supplies	357	250	281	437	392	311	68	63	67	(78.1)
Transport provided: Departmental activity	–	–	–	–	44	9	–	–	–	(100.0)
Travel and subsistence	6 641	5 491	4 492	4 333	4 775	5 380	942	903	977	(82.5)
Training and development	3	–	–	–	-10	–	–	-6	–	–
Operating payments	35	171	256	400	510	299	20	19	20	(93.3)
Venues and facilities	397	579	402	549	567	684	100	97	102	(85.4)
Rental and hiring	–	–	–	–	–	18	–	–	–	(100.0)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>61</b>	<b>3</b>	<b>638</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Households	61	3	638	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	61	3	638	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>301</b>	<b>–</b>	<b>170</b>	<b>380</b>	<b>380</b>	<b>380</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(100.0)</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	301	–	–	380	380	380	–	–	–	(100.0)
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	301	–	–	380	380	380	–	–	–	(100.0)
Heritage Assets	–	–	170	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>23 815</b>	<b>24 117</b>	<b>25 201</b>	<b>24 403</b>	<b>25 027</b>	<b>25 797</b>	<b>16 988</b>	<b>18 321</b>	<b>19 327</b>	<b>(34.1)</b>

% change from 2014/15 to 2015/16

**Table B. 3: Conditional grant payments and estimates by economic classification: Summary**

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18	
EPWP	–	–	–	2 000	2 000	2 000	2 000	–	–	–
<b>Total</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>–</b>	<b>–</b>	<b>–</b>

% change from 2014/15 to 2015/16

**Table B.3A: Conditional grant payments and estimates by economic classification: EPWP Integrated Grant**

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18	
<b>Current payments</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>–</b>	<b>–</b>	<b>–</b>
Compensation of employees	–	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	2 000	2 000	2 000	2 000	–	–	–
Of which	–	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	2 000	2 000	2 000	2 000	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>–</b>	<b>–</b>	<b>–</b>

% change from 2014/15 to 2015/16



Table B.4: Payments of infrastructure by category (Project List)

No	Project name	Municipality	SIP Category	Type of Infrastructure		Project Duration		Source of Funding	Budget Programme Name	Targeted number of jobs 2015/16	Total Project Costs	Expenditure to date from previous years	MTEF Estimates		
				Description	Units	Start Date dd/mm/yyyy	End Date dd/mm/yyyy						2015/16	2016/17	2017/18
R'000															
<b>1. New and replacement assets</b>															
1	Amabehe Traditional Council	Bizana	Not related to SIPs	Building	170	1/04/2015	30/03/2016	Equitable Share	Traditional Institutional Management		2 219		1 500	-	1 500
2	Amanguzela Traditional Council	Maluti	Not related to SIPs	Building	2 500	1/04/2015	30/03/2016	Equitable Share	Traditional Institutional Management		2 219		1 500	-	-
3	Hala Traditional Council	King Sabatha Dalindyebo	Not related to SIPs	Building	40	1/04/2016	30/04/2017	Equitable Share	Traditional Institutional Management		639		639		876
4	Mcwebeni Traditional Council	King Sabatha Dalindyebo	Not related to SIPs	Building	40	1/04/2016	30/04/2017	Equitable Share	Traditional Institutional Management		1 040		-	752	-
5	Mqhekezweni	Mthatha	Not related to SIPs	Building	170	01/04/2017	30/03/2018	Equitable share	Traditional Institutional Management		1 500		-	-	1 500
<b>Total New and replacement assets</b>											<b>7 617</b>	<b>-</b>	<b>3 639</b>	<b>752</b>	<b>3 876</b>
<b>2. Renovations, rehabilitation and refurbishments</b>															
1	Amampondomise Asempumalanga Traditional Council	Mhlonlo	Not related to SIPs	Building	170	1/04/2016	30/03/2017	Equitable Share	Traditional Institutional Management		2 400		-	1 500	-
2	Ngqika-Mbo Council	Middledrift	Not related to SIPs	Building	170	1/04/2016	30/03/2017	Equitable Share	Traditional Institutional Management		1 894		-	1 500	-
3	Ngqubusini	Ngqeleni	Not related to SIPs	Building	170	1/04/2016	30/03/2017	Equitable Share	Traditional Institutional Management					752	
4	Construction PDMC	Buffalo City Metro	Not related to SIPs	Building	970	15/04/2012	17/03/2016	Equitable Share	Development And Planning		10 817		5 923	7 388	7 792
5	Hala Traditional Council	King Sabatha Dalindyebo	Not related to SIPs	Building	40	1/04/2016	30/04/2017	Equitable Share	Traditional Institutional Management		639				876
6	Amagqunukhwebe	Inxuba Yethemba	Not related to SIPs	Building	170	01 April 2013	30/03/2016	Equitable share	Traditional Institutional Management		-		1 500		
7	Teko	Mnquma	Not related to SIPs	Building	70	01/04/2015	30/03/2016	Equitable share	Traditional Institutional Management		638		638	-	-
<b>Total Renovations, rehabilitation and refurbishments</b>															
<b>Total Local Government and Traditional Affairs Infrastructure</b>											<b>19 711</b>	<b>-</b>	<b>11 700</b>	<b>11 892</b>	<b>12 544</b>

◆ END OF EPRE ◆



