

## Co-Operative Governance and Traditional Affairs

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To be appropriated by Vote in 2017/18	R 510 044 000
Direct Charge	R 0
Responsible MEC	MEC of Co-operative Governance and Traditional Affairs
Administrating Department	Co-operative Governance and Traditional Affairs
Accounting Officer	Head: Co-operative Governance and Traditional Affairs

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### 1. Overview

#### Vision

Responsive, effective, efficient and sustainable cooperative governance

#### Mission

To coordinate, support, monitor and strengthen an integrated cooperative Governance system

#### Strategic Objectives

- To provide effective financial, technical, political and administrative support to department
- To strengthen the administrative oversight capacity and accountability of municipalities to perform their developmental responsibilities
- To promote good governance and participatory democracy at local level
- To facilitate Public access to government information to communities through Thusong Service Centres
- To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery
- Strengthen the institution of Traditional Leadership to promote and contribute to service delivery, socio economic development, nation building, moral regeneration and preservation of culture within their jurisdiction
- To advise government on policy and legislative development affecting traditional leaders and communities, custom, heritage, and tradition

#### Core functions and responsibilities

- S154 of the Constitution states that National and Provincial governments, by legislative and other measures, must support and strengthen the capacity of Municipalities to manage their own affairs, to exercise their powers and to perform their functions.
- S105 (1) states that the MEC for Local Government in a province must establish mechanisms, processes and procedures in terms of S155(6) of the Constitution to-
- Monitor Municipalities in the Province in managing their own affairs, exercising their powers and performing their functions;
- Monitor the development of local government capacity in the Province; and
- Assess the support needed by Municipalities to strengthen their capacity to manage their own affairs, exercise their powers and perform their functions.

## **Overview of the main services that the department intends to deliver**

The Department provides support services to Municipalities through coordination and facilitation of municipal planning, municipal infrastructures services, capacity building, enhance local economic development, disaster management services, municipal administration as well as ensuring deepening democracy at local government level.

### **Legislative mandate**

- Local Government: Municipal Structures Act No. 117 of 1998
- Local Government: Municipal Systems Act No. 32 of 2000
- Local Government Municipal Property Rates Act No. 6 of 2004
- Disaster Management Act No. 57 of 2002
- Intergovernmental Relations Framework Act No. 13 of 2005
- Local Government Municipal Finance Management Act No. 56 of 2003 Mpumalanga Traditional Leadership and Governance Act No. 3 of 2005
- Mpumalanga Provincial House and Local Houses of Traditional Leaders Act No 6 of 2005
- Ingoma Act, 2011 (Act No 3 of 2011)
- Spatial Planning and Land Use Management Act No.16, 2013
- Traditional Leadership and Governance Framework Act No. 41 of 2003
- Regulations for the Election of the 40 percent Members of Traditional Councils, 2007
- Mpumalanga Commissions of Inquiry Act No. 11 of 1998
- Other enabling legislation of Local Government

### **External activities and other events relevant to budget decisions**

The department is not affected by major external events except in cases where the department will be required to intervene by seconding Administrators in municipalities under section 139 of the constitution of the Republic of South Africa. This has financial implications and an impact on the budget of the department.

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

According to the government priorities as identified by Cabinet, the department has been assigned with outcome 9: A responsive, accountable, effective and efficient local government system, which has 5 sub-outcomes;

- Members of society have sustainable and reliable access to basic services
- Intergovernmental and democratic governance arrangements for a functional system of cooperative governance and participatory democracy strengthened
- Sound financial and administrative management
- Promotion of social and economic development
- Local public employment programmes expanded through the Community Work Programme

In executing outcome 9 and its outputs, the department has put strategies to realise the prioritises of government namely;

- All 20 Municipalities adopted and approved legally compliant IDPs,

- Enhancement of MIG expenditure patterns for 17 Municipalities,
- Enhancement of jobs creation through Community Works Programmes, Youth and Waste Management programme,
- Review 20 Municipal SDFs and land use management to be in line with SPLUMA,
- Improve the functionality of ward committees through the development and implementation of framework for ward committees,
- Assist all 20 municipalities in appointing suitably qualified senior managers
- Enhancing effective early warning system to improve service delivery through the CDW programme,
- Strengthen support to institutions of Traditional Leaders and MPHTL.

## **2. Review of the current financial year (2016/17)**

The Department continues to support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions.

- The Department obtained a clean audit outcome in the 2015/16 Financial Year and is anticipating a clean audit outcome for the year under review
- All local municipalities supported on the readiness of Local Government elections
- Supported the amalgamation process of uMjindi and Mbombela Local municipalities
- Facilitated the establishment of 20 municipalities in the Province as per the requirements of Chapter 2 (ss12-17) of the Municipal Structures Act 117 of 1998.
- Supported 17 Municipalities on the development of ward level database with community concerns and produced remedial actions for the community concerns
- Conducted 4 Training programmes for municipal officials (Waste water treatment plant; Pressure pipeline design; Planning & management for infrastructure; and Introduction to sewer design)
- Compiled 1 Municipal performance report as per the requirements of section 47 of the Municipal Systems Act
- Facilitated 12 Mobile unit outreach programmes in 9 Municipalities in order to avail government services to communities in remote areas.
- Monitored the functionality of the LED stakeholder forums in all 20 Municipalities
- Created 126 work opportunities through the Youth Waste Management project.
- Supported 17 municipalities on the functionality of OVS War rooms.

The department continued to support the Mpumalanga Provincial House on Traditional Leadership.

Disaster risk was reduction by campaigns and conducted in the Province to educate communities on how to prevent fire outbreaks and to use water sparingly.

## **3. Outlook for the coming financial year (2017/18)**

The department has outlined high level deliverables and priorities for 2017/18 financial year in line with Outcome 9.

- The Department anticipates to maintain the Clean Audit outcome obtained in the 2013/14; 2014/15 and 2015/16 financial years
- The Integrated Municipal Support Plan was designed to improve the functionality of municipalities in terms of the Back to basics Plan approach therefore, the Department

will continue to monitor the implementation of IMSP by municipalities and provide interventions where there is a need to improve performance.

- Implement a focused intervention to support the development of IDPs that are legally compliant for all 20 Municipalities and the department will continue to coordinate, facilitate and monitor MIG spending of 17 Municipalities in the provision of access to basic services (water, sanitation, electricity and refuse removal) to households in the Province.
- Support will be provided to municipalities on the reduction of Eskom debt and the implementation of the Municipal Property Rates Act.
- Support 3 Settlements with Tenure upgrading (Thembisile Hani- Kwaggafontein A and City of Mbombela- Matsulu C & Gutshwa) and 2 Township establishment projects at approved general plan stage (Thembisile Hani- Engwenyameni & Dr JS Moroka- Emthambothini).
- Support the functionality of OVS war rooms in Municipalities
- The Department will ensure greater transparency and fight corruption in Local Government through monitoring closely the actions taken to address Fraud and Corruption in municipalities.
- In order to restore the dignity of the Traditional Leadership, the Department will Renovate 3 Traditional Council Offices at Nkomazi (Umhlaba & Luggedlane TCs) and Chief Albert Luthuli (Duma TC) and Construct 4 Traditional Council Offices at Dr JS Moroka( Ndzundza Mabusa); Dr Pixley ka Isaka Seme (Lekgotla TC); Thaba Chweu (Mogane TC) and Bushbuckridge (Hoxane TC).
- Strengthen administrative and financial support through provision of cultural grants and administrative grants per Traditional Council in the 2017/18 financial year.
- The department will continue to support the Mpumalanga Provincial House on Traditional Leadership on the annual opening of the HTL and convening of the Traditional Leaders Indaba
- In order to reduce the unemployment rate of the Province 120 Job opportunities will be created through the Youth Waste Management programme at Dipaliseng, Bushbuckridge and Nkomazi municipalities. and 21 815 Job opportunities will be maintained through the Community Works Programme.
- Support all Local Municipalities in conducting disaster risk reduction awareness campaigns

#### **4. Reprioritisation**

The departmental is continuing with cost containment measures to reduce spending on its activities in order to stay within the allocated budget with the intention to have maximum impact on the achievement of departmental strategic goals. Funding has been channelled to areas of high priority and service delivery.

## 5. Procurement

There will be no major procurement that will be undertaken in the 2017/18 financial year, the department will continue with the contractual obligations in the areas of accommodation, catering ,events management and stationery supply.

## 6. Receipts and financing

The following sources of funding are used for the Vote:

### 6.1 Summary of receipts

Table 4.1: Summary of receipts: Co-Operative Governance And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Equitable share	425 709	478 622	473 659	495 344	613 844	613 844	447 044	468 627	489 719
Conditional grants	-	2 000	2 633	2 762	2 762	2 762	2 000	-	-
Expanded Public Works Program	-	2 000	2 633	2 762	2 762	2 762	2 000	-	-
Own Revenue	-	-	-	-	-	-	61 000	22 239	23 484
Other	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>425 709</b>	<b>480 622</b>	<b>476 292</b>	<b>498 106</b>	<b>616 606</b>	<b>616 606</b>	<b>510 044</b>	<b>490 866</b>	<b>513 203</b>
<b>Total payments</b>	<b>396 929</b>	<b>447 005</b>	<b>476 080</b>	<b>498 106</b>	<b>616 606</b>	<b>616 606</b>	<b>510 044</b>	<b>490 866</b>	<b>513 203</b>
Surplus/(deficit) before financing	28 780	33 617	212	-	-	-	-	-	-
Financing									
of which									
Provincial cash reserves	-	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after financing</b>	<b>28 780</b>	<b>33 617</b>	<b>212</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

The budget of the department is decreasing by 18.3 percent or R 106.562 million which is below the 6.2 CPI projections for 2017/18 compared to the 2016/17 financial year.

### 6.2 Departmental receipts collection

Table 4.2: Departmental receipts: Co-Operative Governance And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	307	307	354	330	330	341	390	408	415
Transfers received from:	-	-	699	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	912	912	250	996	996	817	996	1 008	1 001
Sales of capital assets	50	50	769	50	50	156	56	56	56
Financial transactions in assets and liabilities	195	195	-	30	30	92	36	92	92
<b>Total departmental receipts</b>	<b>1 464</b>	<b>1 464</b>	<b>2 072</b>	<b>1 406</b>	<b>1 406</b>	<b>1 406</b>	<b>1 478</b>	<b>1 564</b>	<b>1 564</b>

The main source of revenue is interest from bank account which is not consistent and is dependent upon spending on equitable share

## 7. Payment summary

### 7.1 Key assumptions

The following assumptions underpin the basis for the compilation of the budget:

- Monitoring the implementation of the Integrated Municipal Support Plan.
- Operational and administrative support for the Traditional Councils

- Assist with tenure upgrading of selected municipalities

## 7.2 Programme summary

Table 4.3: Summary of payments and estimates: Co-Operative Governance And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	101 217	102 547	116 703	115 765	118 952	118 952	118 642	125 592	124 564
2. Local Governance	124 554	138 762	151 327	167 185	172 635	172 635	171 613	182 786	197 624
3. Development and Planning	67 627	99 447	48 844	65 645	151 145	151 145	53 674	48 083	48 032
4. Traditional Institutional Management	89 679	91 224	141 577	129 529	153 892	153 892	148 470	115 197	122 011
5. The House of Traditional Leaders	13 852	15 025	17 629	19 982	19 982	19 982	17 644	19 208	20 972
<b>Total payments and estimates:</b>	<b>396 929</b>	<b>447 005</b>	<b>476 080</b>	<b>498 106</b>	<b>616 606</b>	<b>616 606</b>	<b>510 044</b>	<b>490 866</b>	<b>513 203</b>

## 7.3 Summary of economic classification

Table 4.4: Summary of provincial payments and estimates by economic classification: Co-Operative Governance And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>360 073</b>	<b>391 846</b>	<b>408 146</b>	<b>439 837</b>	<b>471 732</b>	<b>471 732</b>	<b>440 399</b>	<b>466 873</b>	<b>488 308</b>
Compensation of employees	294 397	319 399	341 176	368 919	360 266	360 266	378 677	405 164	436 691
Goods and services	65 676	72 447	66 970	70 918	111 466	111 466	61 722	61 709	51 617
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>13 469</b>	<b>22 816</b>	<b>21 658</b>	<b>25 546</b>	<b>78 346</b>	<b>78 346</b>	<b>28 465</b>	<b>23 544</b>	<b>24 830</b>
Provinces and municipalities	33	28	23	70	70	70	74	78	82
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	12 945	10 760	19 400	24 320	21 620	21 620	21 000	22 239	23 484
Households	491	12 028	2 235	1 156	56 656	56 656	7 391	1 227	1 264
<b>Payments for capital assets</b>	<b>23 213</b>	<b>32 343</b>	<b>45 845</b>	<b>32 723</b>	<b>66 528</b>	<b>66 528</b>	<b>41 180</b>	<b>449</b>	<b>65</b>
Buildings and other fixed structures	19 489	38	7 064	31 452	34 452	34 452	106	387	-
Machinery and equipment	3 626	32 246	38 781	1 215	31 868	31 868	40 924	(0)	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	98	59	-	56	208	208	150	62	65
<b>Payments for financial assets</b>	<b>174</b>	<b>-</b>	<b>431</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>396 929</b>	<b>447 005</b>	<b>476 080</b>	<b>498 106</b>	<b>616 606</b>	<b>616 606</b>	<b>510 044</b>	<b>490 866</b>	<b>513 203</b>

The budget of the department is decreasing by 18.3 percent or R 106.562 million which is below the 6.2 CPI projections for 2017/18 compared to the 2016/17 financial year. This can be attributed to the once off allocation of R 55.500 million for the Electrification of Households Project, R 17 million for the ongoing Renovation and Refurbishment of the Dipaliseng Local Municipality offices, R 30 million for Disaster Relief and the R14 million allocated for the construction of Traditional Council offices around the province.

*Compensation of Employees* - The budget for this classification has increased from R360.266 million to R378.677 million, which translate to an increase of R 18.411million or 5 percent. The 5 percent growth is well below the cost of living adjustment; however, the department will not overspend due to the ongoing moratorium in the filling of vacant positions and the anticipated underspending of the current 2016/17 Compensation of Employees budget.

*Goods and Services* - The budget decreased on Goods and Services amounts to R 49.743 million or 44.6 percent year on year. The department intending to up scale the support towards the implementation of the Integrated Municipal Support Plan (IMSP) for the financial year 2017/18. *Transfer and Subsidies* - The classification is declining by R 49.881 million or 36 percent due to the once-off allocation for the Electrification of Households Project in the 2016/17 financial year. *Payment for Capital Assets* - The classification is declining by R 25.348 million or 61 percent due to the once-off allocation for the construction and refurbishment of Traditional Council offices and the renovation of Dipaliseng Local Municipality offices.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 4.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Existing infrastructure assets</b>	-	-	-	17 000	17 000	17 000	-	-	-
Maintenance and repair	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	17 000	17 000	17 000	-	-	-
<b>New infrastructure assets</b>	-	-	4 500	14 452	14 452	14 452	-	-	-
<b>Infrastructure transfers</b>	19 489	38 292	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	19 489	38 292	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financ</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Leases</b>	-	5 778	6 102	6 444	6 444	6 444	6 807	7 202	7 635
<b>Non Infrastructure</b>	-	-	-	-	-	-	-	-	-
<b>Total Infrastructure (including non</b>	<b>19 489</b>	<b>44 070</b>	<b>10 602</b>	<b>37 896</b>	<b>37 896</b>	<b>37 896</b>	<b>6 807</b>	<b>7 202</b>	<b>7 635</b>
<i>Capital infrastructure</i>	19 489	38 292	4 500	31 452	31 452	31 452	-	-	-
<i>Current infrastructure</i>	-	5 778	6 102	6 444	6 444	6 444	6 807	7 202	7 635

## 7.5 Transfers

### 7.5.1 Transfers to other entities

Table 4.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Traditional Councils	4 400	4 750	8 000	10 125	10 125	10 125	8 750	9 266	9 785
Traditional Councils	4 400	4 750	8 000	10 125	10 125	10 125	8 750	9 266	9 785
Traditional Councils	1 936	2 090	3 520	4 455	4 455	4 455	3 850	4 077	4 305
<b>Total departmental transfers to p</b>	<b>10 736</b>	<b>11 590</b>	<b>19 520</b>	<b>24 705</b>	<b>24 705</b>	<b>24 705</b>	<b>21 350</b>	<b>22 610</b>	<b>23 875</b>

An executive decision was taken to increase the Operational Grants by R0.350 million the grants this allocation is growing by 5 percent over the MTEF period.

## 7.5.2 Transfers to local government

Table 4.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Category A	-	-	-	-	-	-	-	-	-
Category B	33	28	23	70	70	70	74	78	82
Category C	-	11 000	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers to local government</b>	<b>33</b>	<b>11 028</b>	<b>23</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>74</b>	<b>78</b>	<b>82</b>

## 8. Programme Description

### 8.1 Administration

#### 8.1.1 Description and objectives

This programme aims at providing effective financial, technical, and administrative support to the Department in terms of Political guidance, Strategic Management, Risk Management, Legal Services, Financial Management, Security Management, Human Resource Management, Transversal Services, Planning and Programme Management; and Communication and IT Services in accordance with the applicable Acts and policies of the Department.

To provide effective financial, technical and administrative support to the Department

Table 4.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office of the MEC	7 026	7 121	8 817	8 335	8 443	8 443	7 115	8 615	8 678
2. Cooperate Services	94 191	95 426	107 886	107 430	110 509	110 509	111 527	116 978	115 886
<b>Total payments and estimates</b>	<b>101 217</b>	<b>102 547</b>	<b>116 703</b>	<b>115 765</b>	<b>118 952</b>	<b>118 952</b>	<b>118 642</b>	<b>125 592</b>	<b>124 564</b>

Table 4.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>97 081</b>	<b>98 358</b>	<b>105 375</b>	<b>113 324</b>	<b>115 158</b>	<b>115 158</b>	<b>116 453</b>	<b>124 287</b>	<b>123 218</b>
Compensation of employees	60 081	61 509	65 467	72 504	72 384	72 384	74 410	82 012	88 455
Goods and services	37 000	36 849	39 908	40 820	42 774	42 774	42 043	42 275	34 763
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>524</b>	<b>1 056</b>	<b>2 258</b>	<b>1 226</b>	<b>1 226</b>	<b>1 226</b>	<b>1 265</b>	<b>1 305</b>	<b>1 346</b>
Provinces and municipalities	33	28	23	70	70	70	74	78	82
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	491	1 028	2 235	1 156	1 156	1 156	1 191	1 227	1 264
<b>Payments for capital assets</b>	<b>3 612</b>	<b>3 133</b>	<b>8 639</b>	<b>1 215</b>	<b>2 568</b>	<b>2 568</b>	<b>924</b>	<b>(0)</b>	<b>-</b>
Buildings and other fixed structures	-	-	405	-	-	-	-	-	-
Machinery and equipment	3 514	3 110	8 234	1 215	2 568	2 568	924	(0)	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	98	23	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>431</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (numb</b>	<b>101 217</b>	<b>102 547</b>	<b>116 703</b>	<b>115 765</b>	<b>118 952</b>	<b>118 952</b>	<b>118 642</b>	<b>125 592</b>	<b>124 564</b>

This programme carries the contractual obligations and centralised services of the department hence the biggest slice of the Goods and Services budget R 42.043 million or 61 percent.

### 8.1.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2017/18.

## 8.2 Local Governance

### 8.2.1 Description and objectives

This programme aims at the strengthening the administrative and financial capacity of municipalities as well as deepening democracy at local level in order to ensure that municipalities perform their developmental responsibilities.

- To strengthen the administrative oversight capacity and accountability of municipalities to perform their developmental responsibilities
- To promote good governance and participatory democracy at local level
- To facilitate Public access to government information to communities through Thusong Service Centres

Table 4.10: Summary of payments and estimates: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office Support	883	1 903	2 228	2 378	2 378	2 378	1 623	1 730	1 874
2. Municipal Administration	6 131	6 200	7 709	7 007	7 089	7 089	8 304	8 865	9 940
3. Municipal Finance	-	-	-	-	-	-	-	-	-
4. Public Participation	111 634	124 043	133 315	142 680	147 180	147 180	152 749	163 031	175 942
5. Capacity Development	2 740	2 995	3 546	6 243	7 533	7 533	4 121	3 896	4 222
6. Municipal Performance Monitoring, Reporting Eva	3 166	3 621	4 529	8 877	8 455	8 455	4 816	5 264	5 646
<b>Total payments and estimates</b>	<b>124 554</b>	<b>138 762</b>	<b>151 327</b>	<b>167 185</b>	<b>172 635</b>	<b>172 635</b>	<b>171 613</b>	<b>182 786</b>	<b>197 624</b>

Table 4.11: Summary of provincial payments and estimates by economic classification: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>124 554</b>	<b>138 762</b>	<b>151 327</b>	<b>167 185</b>	<b>172 635</b>	<b>172 635</b>	<b>171 613</b>	<b>182 786</b>	<b>197 624</b>
Compensation of employees	118 096	133 960	146 872	156 494	154 721	154 721	167 591	179 215	193 383
Goods and services	6 458	4 802	4 455	10 691	17 914	17 914	4 022	3 571	4 241
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>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
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: Programme (numb</b>	<b>124 554</b>	<b>138 762</b>	<b>151 327</b>	<b>167 185</b>	<b>172 635</b>	<b>172 635</b>	<b>171 613</b>	<b>182 786</b>	<b>197 624</b>

The programme will be focusing on implementation of the Integrated Municipal Support Plan (IMSP) and Operation Vuka Sisebente for the financial year 2017/18.

### 8.2.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2017/18.

## 8.3 Development and Planning

### 8.3.1 Description and objectives

This programme aims to strengthening Municipalities on development and planning requirements as well as coordinating and enhancing the delivering of quality infrastructure to improve the provision of basic services in local government level.

To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery.

Table 4.12: Summary of payments and estimates: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office Support	1 489	1 312	1 371	1 642	1 522	1 522	1 450	1 592	1 650
2. Spatial Planning	4 710	18 158	4 318	5 981	5 883	5 883	5 737	6 497	5 291
3. Land Use Management	16 164	768	16 614	17 296	17 018	17 018	16 391	16 317	15 512
4. IDP Coordination	3 407	3 321	2 832	2 578	2 992	2 992	3 098	3 436	4 560
5. Local Economic Development	10 155	10 120	7 338	8 714	7 863	7 863	7 710	6 111	6 417
6. Municipal Infrastructure	24 276	44 681	7 917	22 227	77 160	77 160	12 003	6 345	6 643
7. Disaster Management	7 426	21 087	8 454	7 207	38 707	38 707	7 285	7 786	7 959
<b>Total payments and estimates</b>	<b>67 627</b>	<b>99 447</b>	<b>48 844</b>	<b>65 645</b>	<b>151 145</b>	<b>151 145</b>	<b>53 674</b>	<b>48 083</b>	<b>48 032</b>

Table 4.13: Summary of provincial payments and estimates by economic classification: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>47 852</b>	<b>59 237</b>	<b>47 337</b>	<b>48 589</b>	<b>78 137</b>	<b>78 137</b>	<b>47 324</b>	<b>48 020</b>	<b>47 967</b>
Compensation of employees	37 542	38 260	36 095	38 751	38 473	38 473	39 674	40 805	44 029
Goods and services	10 310	20 977	11 242	9 838	39 664	39 664	7 650	7 215	3 938
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>11 000</b>	<b>-</b>	<b>-</b>	<b>55 500</b>	<b>55 500</b>	<b>6 200</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	11 000	-	-	55 500	55 500	6 200	-	-
<b>Payments for capital assets</b>	<b>19 601</b>	<b>29 210</b>	<b>1 507</b>	<b>17 056</b>	<b>17 508</b>	<b>17 508</b>	<b>150</b>	<b>62</b>	<b>65</b>
Buildings and other fixed structures	19 489	38	1 507	17 000	17 000	17 000	-	-	-
Machinery and equipment	112	29 136	-	-	300	300	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	36	-	56	208	208	150	62	65
<b>Payments for financial assets</b>	<b>174</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (numb</b>	<b>67 627</b>	<b>99 447</b>	<b>48 844</b>	<b>65 645</b>	<b>151 145</b>	<b>151 145</b>	<b>53 674</b>	<b>48 083</b>	<b>48 032</b>

The programme has received a once off allocation for renovation and refurbishment of the Dipaliseng Local Municipality offices and procurement of Disaster Relief Materials hence decline in goods and services and Payment of Capital Assets budget.

### 8.3.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2017/18.

## 8.4 Traditional Institutional Management

### 8.4.1 Description and objectives

To support strengthen the institution of Traditional Leadership in order to fulfil its mandate through sound financial and administrative management in Traditional Councils

Strengthen administrative and financial support through provision of cultural grants and administrative grants to Traditional Council will continue for 2016/17 financial year and also providing them with tools of trade. The department will support the Mpumalanga Provincial House on Traditional Leadership.

**Table 4.14: Summary of payments and estimates: Traditional Institutional Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office Support	1 356	1 332	1 602	1 575	1 675	1 675	1 689	1 806	1 731
2. Traditional Institutional Administration	20 341	18 967	17 773	18 042	17 242	17 242	20 700	21 955	22 854
3. Traditional Resource Administration	55 936	59 513	111 869	86 685	110 563	110 563	118 962	83 614	89 752
4. Rural Development Facilitation	10 368	9 536	8 105	20 888	21 788	21 788	4 470	5 029	4 787
5. Traditional Land Administration	1 678	1 876	2 228	2 339	2 624	2 624	2 649	2 793	2 887
<b>Total payments and estimates</b>	<b>89 679</b>	<b>91 224</b>	<b>141 577</b>	<b>129 529</b>	<b>153 892</b>	<b>153 892</b>	<b>148 470</b>	<b>115 197</b>	<b>122 011</b>

**Table 4.15: Summary of provincial payments and estimates by economic classification: Traditional Institutional Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>76 734</b>	<b>80 464</b>	<b>86 478</b>	<b>90 757</b>	<b>85 820</b>	<b>85 820</b>	<b>87 364</b>	<b>92 571</b>	<b>98 527</b>
Compensation of employees	70 210	75 659	81 234	87 033	81 811	81 811	84 555	89 728	96 462
Goods and services	6 524	4 805	5 244	3 724	4 009	4 009	2 809	2 843	2 065
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>12 945</b>	<b>10 760</b>	<b>19 400</b>	<b>24 320</b>	<b>21 620</b>	<b>21 620</b>	<b>21 000</b>	<b>22 239</b>	<b>23 484</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	12 945	10 760	19 400	24 320	21 620	21 620	21 000	22 239	23 484
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>35 699</b>	<b>14 452</b>	<b>46 452</b>	<b>46 452</b>	<b>40 106</b>	<b>387</b>	<b>-</b>
Buildings and other fixed structures	-	-	5 152	14 452	17 452	17 452	106	387	-
Machinery and equipment	-	-	30 547	-	29 000	29 000	40 000	-	-
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: Programme (numb</b>	<b>89 679</b>	<b>91 224</b>	<b>141 577</b>	<b>129 529</b>	<b>153 892</b>	<b>153 892</b>	<b>148 470</b>	<b>115 197</b>	<b>122 011</b>

The budget has decline by 3.5 percent or R 5.422 million, the programme of construction and refurbishment of Traditional Council offices will be put on hold due to the lack of funding for 2017/18.

#### **8.4.2 Service delivery measures**

Refer to departmental Annual Performance Plan for 2017/18.

### **8.5 The House of Traditional Leaders**

#### **8.5.1 Description and objectives**

The Mpumalanga House of Traditional Leaders performs an oversight function over Government Departments and Agencies pertaining service delivery projects and programmes in Traditional Communities

To advise government on policy and legislative development affecting traditional leaders and communities, custom, heritage, and tradition

**Table 4.16: Summary of payments and estimates: The House of Traditional Leaders**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration of House of Traditional Leaders	6 631	6 451	6 415	11 413	9 413	9 413	7 348	8 055	9 183
2. Committees and Local Houses of Traditional Leaders	7 221	8 574	11 214	8 569	10 569	10 569	10 297	11 152	11 789
<b>Total payments and estimates</b>	<b>13 852</b>	<b>15 025</b>	<b>17 629</b>	<b>19 982</b>	<b>19 982</b>	<b>19 982</b>	<b>17 645</b>	<b>19 208</b>	<b>20 972</b>

**Table 4.17: Summary of provincial payments and estimates by economic classification: The House of Traditional Leaders**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>13 852</b>	<b>15 025</b>	<b>17 629</b>	<b>19 982</b>	<b>19 982</b>	<b>19 982</b>	<b>17 645</b>	<b>19 208</b>	<b>20 972</b>
Compensation of employees	8 468	10 011	11 508	14 137	12 877	12 877	12 447	13 403	14 362
Goods and services	5 384	5 014	6 121	5 845	7 105	7 105	5 198	5 805	6 610
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>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
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: Programme (numb</b>	<b>13 852</b>	<b>15 025</b>	<b>17 629</b>	<b>19 982</b>	<b>19 982</b>	<b>19 982</b>	<b>17 645</b>	<b>19 208</b>	<b>20 972</b>

The programme has a decreased of 11.7 percent or R 2.338 million due to a decline on goods & services allocation.

### **8.5.2 Service delivery measures**

Refer to departmental Annual Performance Plan for 2017/18

## 9 Other programme information

### 9.1 Personnel numbers and costs

Table 4.18: Summary of departmental personnel numbers and costs: Co-Operative Governance And Traditional Affairs

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 - 6	498	10 146	500	11 682	544	12 631	129	415	544	143 747	545	153 980	546	164 932	576	175 937	1.9%	7.0%	38.6%
7 - 10	200	122 745	205	140 001	192	148 774	182	10	192	79 777	192	86 526	192	94 802	203	104 464	1.9%	9.4%	22.3%
11 - 12	72	76 225	72	88 537	78	26 069	70	6	78	55 262	78	58 528	78	62 630	82	66 139	1.7%	6.2%	14.7%
13 - 16	36	22 813	38	24 811	29	5 252	19	10	29	36 124	28	38 581	27	40 818	27	43 105	-2.4%	6.1%	9.6%
Other	438	66 239	438	58 604	493	148 449	55	436	493	53 855	493	58 007	493	63 364	520	68 963	1.8%	8.6%	14.8%
<b>Total</b>	<b>1 244</b>	<b>299 168</b>	<b>1 253</b>	<b>323 635</b>	<b>1 336</b>	<b>341 175</b>	<b>455</b>	<b>881</b>	<b>1 336</b>	<b>368 766</b>	<b>1 336</b>	<b>395 621</b>	<b>1 336</b>	<b>426 547</b>	<b>1 408</b>	<b>458 608</b>	<b>1.8%</b>	<b>7.5%</b>	<b>100.0%</b>
<b>Programme</b>																			
1: Administration	155	60 081	155	61 509	160	65 467	157	3	160	72 504	160	77 725	160	83 503	168	89 465	1.6%	7.3%	19.6%
2: Local Governance	490	118 096	490	133 960	517	146 872	86	431	517	156 494	517	167 781	517	181 016	545	194 771	1.8%	7.6%	42.4%
3: Development and Planning	47	37 542	49	38 260	73	36 095	73	-	73	38 598	73	41 540	73	44 822	78	48 228	2.2%	7.7%	10.5%
4: Traditional Institutional Management	525	70 210	530	75 659	554	81 234	107	44	554	87 032	554	93 440	554	100 852	585	108 320	1.8%	7.6%	23.6%
5: The House of Traditional Leaders	26	8 468	28	10 011	31	11 508	31	-	31	14 137	31	15 155	32	16 353	32	17 824	1.1%	8.0%	3.9%
16: Direct Charges	1	-	1	-	1	-	1	-	1	-	1	-	1	-	1	-	-100.0%	-100.0%	-
<b>Total</b>	<b>1 244</b>	<b>294 397</b>	<b>1 253</b>	<b>319 399</b>	<b>1 336</b>	<b>341 176</b>	<b>455</b>	<b>881</b>	<b>1 336</b>	<b>368 765.7</b>	<b>1 336</b>	<b>395 620.9</b>	<b>1 336</b>	<b>426 546.8</b>	<b>1 408</b>	<b>458 608.0</b>	<b>1.8%</b>	<b>7.5%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs																			
Public Service Act appointees still to be covered by OSDs																			
Professional Nurses, Staff Nurses and Nursing Assistants																			
Legal Professionals																			
Social Services Professions																			
Engineering Professions and related occupations																			
Medical and related professionals																			
Therapeutic, Diagnostic and other related Allied Health Professionals																			
Educators and related professionals																			
Others such as interns, EPWP, learnerships, etc							126	-	126	2 762							-100.0%	-100.0%	100.0%
<b>Total</b>							<b>126</b>	<b>-</b>	<b>126</b>	<b>2 762</b>							<b>-100.0%</b>	<b>-100.0%</b>	<b>100.0%</b>

## 9.2 Training

Table 4.19: Information on training: Co-Operative Governance And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	1 244	1 253	1 336	1 336	1 336	1 336	1 336	1 336	1 408
Number of personnel trained	111	50	352	360	360	360	200	250	264
of which									
Male	111	50	154	160	160	160	90	100	106
Female	-	-	198	200	200	200	110	150	158
Number of training opportunities	45	46	13	15	15	15	15	16	16
of which									
Tertiary	15	16	9	12	12	12	12	13	13
Workshops	30	30	2	3	3	3	3	3	3
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	2	-	-	-	-	-	-
Number of bursaries offered	21	22	23	24	24	24	26	28	29
Number of interns appointed	-	-	5	5	5	5	10	10	10
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	180	180	110	115	115	115	120	127	134
<b>Payments on training by programme</b>									
1. Administration	1 969	2 358	2 793	2 331	2 331	2 331	2 192	2 815	1 223
2. Local Governance	227	233	245	2 000	2 000	2 000	450	-	-
3. Development And Planning	-	-	-	-	-	-	-	-	-
4. Traditional Institutional Management	-	-	-	-	-	-	-	-	-
5. The House Of Traditional Leaders	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>2 196</b>	<b>2 591</b>	<b>3 038</b>	<b>4 331</b>	<b>4 331</b>	<b>4 331</b>	<b>2 642</b>	<b>2 815</b>	<b>1 223</b>

## 9.3 Reconciliation of structural changes

There are no changes in the budget and programme structure as compared to that of the previous budget cycle

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

## Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Co-Operative Governance And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other</b>	<b>307</b>	<b>307</b>	<b>354</b>	<b>330</b>	<b>330</b>	<b>341</b>	<b>390</b>	<b>408</b>	<b>415</b>
Sales of goods and services produced	307	307	354	330	330	341	390	408	415
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	307	307	354	330	330	341	390	408	415
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	<b>699</b>	-	-	-	-	-	-
Other governmental units (Excl. Ec)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	699	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>912</b>	<b>912</b>	<b>250</b>	<b>996</b>	<b>996</b>	<b>817</b>	<b>996</b>	<b>1 008</b>	<b>1 001</b>
Interest	912	912	250	996	996	817	996	1 008	1 001
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>50</b>	<b>50</b>	<b>769</b>	<b>50</b>	<b>50</b>	<b>156</b>	<b>56</b>	<b>56</b>	<b>56</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	50	50	769	50	50	156	56	56	56
<b>Financial transactions in assets and liabilities</b>	<b>195</b>	<b>195</b>	<b>-</b>	<b>30</b>	<b>30</b>	<b>92</b>	<b>36</b>	<b>92</b>	<b>92</b>
<b>Total departmental receipts</b>	<b>1 464</b>	<b>1 464</b>	<b>2 072</b>	<b>1 406</b>	<b>1 406</b>	<b>1 406</b>	<b>1 478</b>	<b>1 564</b>	<b>1 564</b>

### Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Co-Operative Governance And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>360 073</b>	<b>391 846</b>	<b>408 146</b>	<b>439 837</b>	<b>471 732</b>	<b>471 732</b>	<b>440 399</b>	<b>466 873</b>	<b>488 308</b>
Compensation of employees	294 397	319 399	341 176	368 919	360 266	360 266	378 677	405 164	436 691
Salaries and wages	250 342	282 085	299 079	320 176	312 736	312 736	327 937	349 879	377 071
Social contributions	44 055	37 314	42 097	48 743	47 530	47 530	50 740	55 285	59 620
Goods and services	65 676	72 447	66 970	70 918	111 466	111 466	61 722	61 709	51 617
Administrative fees	5 075	713	507	1 038	1 073	1 073	840	1 112	1 258
Advertising	2 009	1 477	1 209	1 175	3 045	3 045	709	605	954
Minor Assets	534	280	635	632	132	132	580	246	247
Audit cost: External	3 873	3 652	2 851	2 794	2 794	2 794	2 800	3 217	3 045
Catering: Departmental activities	2 266	2 069	3 745	1 717	6 698	6 698	1 599	1 871	2 335
Communication (G&S)	6 645	7 173	6 782	6 105	6 857	6 857	6 680	5 627	5 277
Computer services	1 191	1 427	219	1 215	1 019	1 019	135	143	150
Consultants and professional services: Business	326	2 172	1 655	5 753	2 219	2 219	800	812	1 093
Infrastructure and planning	-	1 121	2 764	3 587	3 084	3 084	3 800	3 128	728
Legal costs	1 905	1 728	4 303	2 127	3 627	3 627	2 544	1 491	1 698
Contractors	1 396	941	910	1 029	2 130	2 130	701	729	898
Agency and support / outsourced services	523	-	-	551	-	-	150	30	527
Fleet services (including government motor transport)	4 161	3 275	3 248	4 040	3 040	3 040	3 021	3 254	2 501
Inventory: Clothing material and accessories	-	25	237	176	212	212	285	0	-
Inventory: Materials and supplies	197	284	2 382	-	30 000	30 000	-	-	-
Inventory: Other supplies	274	12 843	2	-	67	67	-	-	-
Consumable supplies	307	648	426	277	716	716	669	183	193
Consumable: Stationery, printing and office supplies	1 452	1 170	1 605	1 774	1 274	1 274	1 730	2 105	982
Operating leases	6 572	6 586	7 663	8 584	9 704	9 704	11 231	11 601	9 745
Property payments	3 370	3 929	3 853	4 056	3 496	3 496	4 600	5 465	3 423
Transport provided: Departmental activity	3 554	-	-	350	-	-	50	53	-
Travel and subsistence	17 649	17 354	15 740	16 947	21 873	21 873	13 825	14 210	12 152
Training and development	368	734	1 660	4 331	3 831	3 831	2 642	2 815	1 223
Operating payments	646	2 016	1 834	1 463	1 665	1 665	1 532	1 764	1 955
Venues and facilities	1 383	830	2 727	1 197	2 910	2 910	800	1 249	1 233
Rental and hiring	-	-	13	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>13 469</b>	<b>22 816</b>	<b>21 658</b>	<b>25 546</b>	<b>78 346</b>	<b>78 346</b>	<b>28 465</b>	<b>23 544</b>	<b>24 830</b>
Provinces and municipalities	33	28	23	70	70	70	74	78	82
Municipalities	33	28	23	70	70	70	74	78	82
Municipal bank accounts	33	28	23	70	70	70	74	78	82
Non-profit institutions	12 945	10 760	19 400	24 320	21 620	21 620	21 000	22 239	23 484
Households	491	12 028	2 235	1 156	56 656	56 656	7 391	1 227	1 264
Other transfers to households	491	12 028	2 235	1 156	56 656	56 656	7 391	1 227	1 264
<b>Payments for capital assets</b>	<b>23 213</b>	<b>32 343</b>	<b>45 845</b>	<b>32 723</b>	<b>66 528</b>	<b>66 528</b>	<b>41 180</b>	<b>449</b>	<b>65</b>
Buildings and other fixed structures	19 489	38	7 064	31 452	34 452	34 452	106	387	-
Buildings	19 489	-	6 659	31 452	34 452	34 452	106	387	-
Other fixed structures	-	38	405	-	-	-	-	-	-
Machinery and equipment	3 626	32 246	38 781	1 215	31 868	31 868	40 924	(0)	-
Transport equipment	-	1 836	36 019	-	1 153	1 153	5 000	(0)	-
Other machinery and equipment	3 626	30 410	2 762	1 215	30 715	30 715	35 924	(0)	-
Software and other intangible assets	98	59	-	56	208	208	150	62	65
<b>Payments for financial assets</b>	<b>174</b>	<b>-</b>	<b>431</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>396 929</b>	<b>447 005</b>	<b>476 080</b>	<b>498 106</b>	<b>616 606</b>	<b>616 606</b>	<b>510 044</b>	<b>490 866</b>	<b>513 203</b>

**Table B.3(i): Payments and estimates by economic classification: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>97 081</b>	<b>98 358</b>	<b>105 375</b>	<b>113 324</b>	<b>115 158</b>	<b>115 158</b>	<b>116 453</b>	<b>124 287</b>	<b>123 218</b>
Compensation of employees	60 081	61 509	65 467	72 504	72 384	72 384	74 410	82 012	88 455
Salaries and wages	51 069	53 438	56 796	63 176	63 188	63 188	63 875	70 844	76 569
Social contributions	9 012	8 071	8 671	9 328	9 196	9 196	10 535	11 168	11 886
Goods and services	37 000	36 849	39 908	40 820	42 774	42 774	42 043	42 275	34 763
Administrative fees	282	401	198	486	351	351	397	432	460
Advertising	1 760	1 278	901	1 000	1 139	1 139	579	465	693
Minor Assets	534	280	615	632	132	132	580	246	247
Audit cost: External	3 873	3 652	2 851	2 794	2 794	2 794	2 800	3 217	3 045
Catering: Departmental activities	433	389	1 436	389	1 225	1 225	465	498	527
Communication (G&S)	4 786	6 110	5 643	4 965	5 665	5 665	5 600	4 384	3 758
Computer services	115	116	95	165	165	165	135	143	150
Consultants and professional services: Business	276	494	116	-	198	198	200	212	193
Legal costs	1 905	1 728	4 303	2 127	3 627	3 627	2 544	1 491	1 698
Contractors	67	545	323	709	1 120	1 120	400	127	134
Agency and support / outsourced services	-	-	-	551	-	-	150	30	527
Fleet services (including government motor transport)	4 161	3 275	3 248	4 040	3 040	3 040	3 021	3 254	2 501
Inventory: Clothing material and accessories	-	25	-	176	-	-	-	0	-
Inventory: Materials and supplies	197	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	2	-	-	-	-	-	-
Consumable supplies	122	426	314	277	716	716	669	183	193
Consumable: Stationery, printing and office supplies	1 452	1 170	1 605	1 774	1 274	1 274	1 730	2 105	982
Operating leases	6 572	6 586	7 663	8 584	9 704	9 704	11 231	11 601	9 745
Property payments	3 370	3 549	3 853	4 056	3 496	3 496	4 600	5 465	3 423
Transport provided: Departmental activity	3 554	-	-	-	-	-	-	-	-
Travel and subsistence	2 741	4 815	3 601	4 619	4 674	4 674	3 775	4 468	4 133
Training and development	368	734	1 290	2 331	1 831	1 831	2 192	2 815	1 223
Operating payments	-	1 049	695	908	908	908	724	772	744
Venues and facilities	432	227	1 143	237	715	715	251	367	387
Rental and hiring	-	-	13	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>524</b>	<b>1 056</b>	<b>2 258</b>	<b>1 226</b>	<b>1 226</b>	<b>1 226</b>	<b>1 265</b>	<b>1 305</b>	<b>1 346</b>
Provinces and municipalities	33	28	23	70	70	70	74	78	82
Municipalities	33	28	23	70	70	70	74	78	82
Municipal bank accounts	33	28	23	70	70	70	74	78	82
Households	491	1 028	2 235	1 156	1 156	1 156	1 191	1 227	1 264
Other transfers to households	491	1 028	2 235	1 156	1 156	1 156	1 191	1 227	1 264
<b>Payments for capital assets</b>	<b>3 612</b>	<b>3 133</b>	<b>8 639</b>	<b>1 215</b>	<b>2 568</b>	<b>2 568</b>	<b>924</b>	<b>(0)</b>	<b>-</b>
Buildings and other fixed structures	-	-	405	-	-	-	-	-	-
Other fixed structures	-	-	405	-	-	-	-	-	-
Machinery and equipment	3 514	3 110	8 234	1 215	2 568	2 568	924	(0)	-
Transport equipment	-	1 836	5 472	-	1 153	1 153	-	(0)	-
Other machinery and equipment	3 514	1 274	2 762	1 215	1 415	1 415	924	(0)	-
Software and other intangible assets	98	23	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>431</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (number)</b>	<b>101 217</b>	<b>102 547</b>	<b>116 703</b>	<b>115 765</b>	<b>118 952</b>	<b>118 952</b>	<b>118 642</b>	<b>125 592</b>	<b>124 564</b>

Table B.3(ii): Payments and estimates by economic classification: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>124 554</b>	<b>138 762</b>	<b>151 327</b>	<b>167 185</b>	<b>172 635</b>	<b>172 635</b>	<b>171 613</b>	<b>182 786</b>	<b>197 624</b>
Compensation of employees	118 096	133 960	146 872	156 494	154 721	154 721	167 591	179 215	193 383
Salaries and wages	100 479	113 094	122 447	137 309	132 589	132 589	146 185	155 818	168 551
Social contributions	17 617	20 866	24 425	19 185	22 132	22 132	21 406	23 397	24 832
Goods and services	6 458	4 802	4 455	10 691	17 914	17 914	4 022	3 571	4 241
Administrative fees	128	84	56	146	176	176	92	167	189
Advertising	-	50	-	-	1 721	1 721	-	-	-
Catering: Departmental activities	476	360	167	299	4 099	4 099	322	448	487
Communication (G&S)	1 218	351	383	333	403	403	364	434	506
Computer services	69	-	-	-	-	-	-	-	-
Consultants and professional services: Business	-	-	500	3 953	400	400	-	-	-
Contractors	-	-	-	-	590	590	-	-	-
Transport provided: Departmental activity	-	-	-	350	-	-	50	53	-
Travel and subsistence	4 234	3 492	2 588	3 315	7 129	7 129	2 316	2 063	2 592
Training and development	-	-	370	2 000	2 000	2 000	450	-	-
Operating payments	137	312	338	20	199	199	270	239	467
Venues and facilities	196	153	53	275	1 197	1 197	158	168	-
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>Payments for capital assets</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>Total economic classification: Programme (numb</b>	<b>124 554</b>	<b>138 762</b>	<b>151 327</b>	<b>167 185</b>	<b>172 635</b>	<b>172 635</b>	<b>171 613</b>	<b>182 786</b>	<b>197 624</b>

Table B.3(iii): Payments and estimates by economic classification: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>47 852</b>	<b>59 237</b>	<b>47 337</b>	<b>48 589</b>	<b>78 137</b>	<b>78 137</b>	<b>47 324</b>	<b>48 020</b>	<b>47 967</b>
Compensation of employees	37 542	38 260	36 095	38 751	38 473	38 473	39 674	40 805	44 029
Salaries and wages	31 918	34 248	31 923	32 598	32 726	32 726	34 798	35 468	38 035
Social contributions	5 624	4 012	4 172	6 153	5 747	5 747	4 876	5 337	5 994
Goods and services	10 310	20 977	11 242	9 838	39 664	39 664	7 650	7 215	3 938
Administrative fees	4 326	40	72	150	120	120	88	181	237
Advertising	105	66	86	85	85	85	50	60	116
Minor Assets	-	-	20	-	-	-	-	-	-
Catering: Departmental activities	405	271	904	352	407	407	235	270	395
Communication (G&S)	215	277	316	402	412	412	338	401	509
Computer services	1 007	1 311	124	1 050	854	854	-	-	-
Consultants and professional services: Business	50	1 057	163	800	826	826	-	-	-
Infrastructure and planning	-	1 121	2 764	3 587	3 084	3 084	3 800	3 128	728
Contractors	-	-	2	-	-	-	-	-	-
Agency and support / outsourced services	523	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	237	-	212	212	285	-	-
Inventory: Materials and supplies	-	284	2 382	-	30 000	30 000	-	-	-
Inventory: Other supplies	274	12 843	-	-	67	67	-	-	-
Consumable supplies	185	222	112	-	-	-	-	-	-
Property payments	-	380	-	-	-	-	-	-	-
Travel and subsistence	2 876	2 714	2 957	3 142	3 230	3 230	2 619	2 852	1 658
Operating payments	208	261	347	61	225	225	205	195	153
Venues and facilities	136	130	756	209	142	142	30	127	142
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>11 000</b>	<b>-</b>	<b>-</b>	<b>55 500</b>	<b>55 500</b>	<b>6 200</b>	<b>-</b>	<b>-</b>
Households	-	11 000	-	-	55 500	55 500	6 200	-	-
Other transfers to households	-	11 000	-	-	55 500	55 500	6 200	-	-
<b>Payments for capital assets</b>	<b>19 601</b>	<b>29 210</b>	<b>1 507</b>	<b>17 056</b>	<b>17 508</b>	<b>17 508</b>	<b>150</b>	<b>62</b>	<b>65</b>
Buildings and other fixed structures	19 489	38	1 507	17 000	17 000	17 000	-	-	-
Buildings	19 489	-	1 507	17 000	17 000	17 000	-	-	-
Other fixed structures	-	38	-	-	-	-	-	-	-
Machinery and equipment	112	29 136	-	-	300	300	-	-	-
Other machinery and equipment	112	29 136	-	-	300	300	-	-	-
Software and other intangible assets	-	36	-	56	208	208	150	62	65
<b>Payments for financial assets</b>	<b>174</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (numb</b>	<b>67 627</b>	<b>99 447</b>	<b>48 844</b>	<b>65 645</b>	<b>151 145</b>	<b>151 145</b>	<b>53 674</b>	<b>48 083</b>	<b>48 032</b>

**Table B.3(iv): Payments and estimates by economic classification: Traditional Institutional Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>76 734</b>	<b>80 464</b>	<b>86 478</b>	<b>90 757</b>	<b>85 820</b>	<b>85 820</b>	<b>87 364</b>	<b>92 571</b>	<b>98 527</b>
Compensation of employees	70 210	75 659	81 234	87 033	81 811	81 811	84 555	89 728	96 462
Salaries and wages	59 678	72 598	77 865	74 894	73 012	73 012	72 675	76 530	81 883
Social contributions	10 532	3 061	3 369	12 139	8 799	8 799	11 880	13 198	14 579
Goods and services	6 524	4 805	5 244	3 724	4 009	4 009	2 809	2 843	2 065
Administrative fees	187	92	87	116	126	126	105	116	142
Advertising	–	83	18	–	–	–	–	–	–
Catering: Departmental activities	207	339	743	340	180	180	105	126	283
Communication (G&S)	291	291	251	240	201	201	185	225	341
Contractors	867	342	266	–	–	–	–	–	–
Travel and subsistence	4 570	3 285	2 948	2 547	3 116	3 116	2 111	1 878	687
Operating payments	228	272	336	329	234	234	232	378	400
Venues and facilities	174	101	595	152	152	152	71	121	212
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>12 945</b>	<b>10 760</b>	<b>19 400</b>	<b>24 320</b>	<b>21 620</b>	<b>21 620</b>	<b>21 000</b>	<b>22 239</b>	<b>23 484</b>
Non-profit institutions	12 945	10 760	19 400	24 320	21 620	21 620	21 000	22 239	23 484
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>35 699</b>	<b>14 452</b>	<b>46 452</b>	<b>46 452</b>	<b>40 106</b>	<b>387</b>	<b>–</b>
Buildings and other fixed structures	–	–	5 152	14 452	17 452	17 452	106	387	–
Buildings	–	–	5 152	14 452	17 452	17 452	106	387	–
Machinery and equipment	–	–	30 547	–	29 000	29 000	40 000	–	–
Transport equipment	–	–	30 547	–	–	–	5 000	–	–
Other machinery and equipment	–	–	–	–	29 000	29 000	35 000	–	–
<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: Programme (numb</b>	<b>89 679</b>	<b>91 224</b>	<b>141 577</b>	<b>129 529</b>	<b>153 892</b>	<b>153 892</b>	<b>148 470</b>	<b>115 197</b>	<b>122 011</b>

**Table B.3(v): Payments and estimates by economic classification: The House of Traditional Leaders**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>13 852</b>	<b>15 025</b>	<b>17 629</b>	<b>19 982</b>	<b>19 982</b>	<b>19 982</b>	<b>17 645</b>	<b>19 208</b>	<b>20 972</b>
Compensation of employees	8 468	10 011	11 508	14 137	12 877	12 877	12 447	13 403	14 362
Salaries and wages	7 198	8 707	10 048	12 199	11 221	11 221	10 405	11 218	12 033
Social contributions	1 270	1 304	1 460	1 938	1 656	1 656	2 042	2 185	2 329
Goods and services	5 384	5 014	6 121	5 845	7 105	7 105	5 198	5 805	6 610
Administrative fees	152	96	94	140	300	300	159	216	230
Advertising	144	–	204	90	100	100	80	80	145
Catering: Departmental activities	745	710	495	337	787	787	471	529	643
Communication (G&S)	135	144	189	165	176	176	193	183	163
Consultants and professional services: Busin	–	621	876	1 000	795	795	600	600	900
Contractors	462	54	319	320	420	420	301	601	764
Travel and subsistence	3 228	3 048	3 646	3 324	3 724	3 724	3 004	2 949	3 082
Operating payments	73	122	118	145	99	99	100	181	191
Venues and facilities	445	219	180	324	704	704	290	465	492
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>Payments for capital assets</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>Total economic classification: Programme (numb</b>	<b>13 852</b>	<b>15 025</b>	<b>17 629</b>	<b>19 982</b>	<b>19 982</b>	<b>19 982</b>	<b>17 645</b>	<b>19 208</b>	<b>20 972</b>

## Table B.4: Payments and estimates by economic classification: Conditional grant Development and Planning

Table B.3a: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	-	2 000	2 633	2 762	2 762	2 762	2 000	-	-
Compensation of employees	-	2 000	2 296	2 762	2 762	2 762	2 000	-	-
Salaries and wages	-	2 000	2 296	2 762	2 762	2 762	2 000	-	-
Goods and services	-	-	337	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	337	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	2 000	2 633	2 762	2 762	2 762	2 000	-	-

## Table B.4: Payments and estimates by economic classification: Goods and Services level 4 items.

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>									
Goods and services	65 676	72 447	66 970	70 918	111 466	111 466	61 722	61 709	51 617
Administrative fees	5 075	713	507	1 038	1 073	1 073	840	1 112	1 258
Advertising	2 009	1 477	1 209	1 175	3 045	3 045	709	605	954
Minor Assets	534	280	635	632	132	132	580	246	247
Audit cost: External	3 873	3 652	2 851	2 794	2 794	2 794	2 800	3 217	3 045
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 266	2 069	3 745	1 717	6 698	6 698	1 599	1 871	2 335
Communication (G&S)	6 645	7 173	6 782	6 105	6 857	6 857	6 680	5 627	5 277
Computer services	1 191	1 427	219	1 215	1 019	1 019	135	143	150
Consultants and professional services: Business	326	2 172	1 655	5 753	2 219	2 219	800	812	1 093
Infrastructure and planning	-	1 121	2 764	3 587	3 084	3 084	3 800	3 128	728
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	1 905	1 728	4 303	2 127	3 627	3 627	2 544	1 491	1 698
Contractors	1 396	941	910	1 029	2 130	2 130	701	729	898
Agency and support / outsourced services	523	-	-	551	-	-	150	30	527
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 161	3 275	3 248	4 040	3 040	3 040	3 021	3 254	2 501
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	25	237	176	212	212	285	0	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	197	284	2 382	-	30 000	30 000	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	274	12 843	2	-	67	67	-	-	-
Consumable supplies	307	648	426	277	716	716	669	183	193
Consumable: Stationery, printing and office supplies	1 452	1 170	1 605	1 774	1 274	1 274	1 730	2 105	982
Operating leases	6 572	6 586	7 663	8 584	9 704	9 704	11 231	11 601	9 745
Property payments	3 370	3 929	3 853	4 056	3 496	3 496	4 600	5 465	3 423
Transport provided: Departmental activity	3 554	-	-	350	-	-	50	53	-
Travel and subsistence	17 649	17 354	15 740	16 947	21 873	21 873	13 825	14 210	12 152
Training and development	368	734	1 660	4 331	3 831	3 831	2 642	2 815	1 223
Operating payments	646	2 016	1 834	1 463	1 665	1 665	1 532	1 764	1 955
Venues and facilities	1 383	830	2 727	1 197	2 910	2 910	800	1 249	1 233
Rental and hiring	-	-	13	-	-	-	-	-	-
<b>Total economic classification</b>	<b>65 676</b>	<b>72 447</b>	<b>66 970</b>	<b>70 918</b>	<b>111 466</b>	<b>111 466</b>	<b>61 722</b>	<b>61 709</b>	<b>51 617</b>

**Table B.5: Details on infrastructure**

Table B.5: CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS - Payments of infrastructure by category

R thousands	No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure		Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
						Office Building, Library etc		Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
<b>1. New infrastructure assets</b>																	
	1	Office building for Amakhosi	ongoing	Various	0	office building for Amakhosi		01.04.2015	31.03.2017	equitable share	Traditional Institutional Management	-	-	-	-	-	-
<b>Total New infrastructure assets</b>													-	-	-	-	-
<b>2. Upgrades and additions</b>																	
<b>Total Upgrades and additions</b>													-	-	-	-	-
<b>3. Rehabilitation, renovations and refurbishments</b>																	
	1	Dipaliseng Municipal Offices	Once off	Dipaliseng	0	Construction and refurbishment		01.04.2016	31.03.2017	equitable share	Development and planning	-	-	-	-	-	-
<b>Total Rehabilitation, renovations and refurbishments</b>													-	-	-	-	-
<b>4. Maintenance and repairs</b>																	
<b>Total Maintenance and repairs</b>													-	-	-	-	-
<b>5. Infrastructure transfers - current</b>																	
<b>Total Infrastructure transfers - current</b>													-	-	-	-	-
<b>6. Infrastructure transfers - capital</b>																	
	1	2 Mega Liter steel water resevoirs	ongoing	bushbuckridge	0	instalation of 2 mega litre steel water		01.02.2014	31.03.2015	equitable share	dev elopment and planning	-	-	19 260	-	-	-
	2	2 Mega Liter steel water resevoirs	ongoing	Mbombela	0	instalation of 2 mega litre steel water		01.02.2014	31.03.2015	equitable share	dev elopment and planning	-	-	21 426	-	-	-
	3	2 Mega Liter steel water resevoirs	ongoing	Nkomazi	0	instalation of 2 mega litre steel water		01.02.2014	31.03.2014	equitable share	dev elopment and planning	-	-	17 095	-	-	-
<b>Total Infrastructure transfers - capital</b>													-	57 781	-	-	-
<b>7. Infrastructure payments for financial assets</b>																	
<b>Total Infrastructure leases</b>													-	-	-	-	-
<b>8. Infrastructure leases</b>																	
	1	operating lease	ongoing	Mbombela	0	office building		01.04.2014	31.03.2018	equitable share	administration	-	-	1 926	2 269	2 400	2 545
	2	operating lease	ongoing	Gert Sibande	0	office building		01.04.2014	31.03.2018	equitable share	administration	-	-	1 926	2 269	2 401	2 545
	3	operating lease	ongoing	Nkangala	0	office building		31.03.2018	31.03.2018	equitable share	administration	-	-	1 926	2 269	2 401	2 545
<b>Total Infrastructure leases</b>													-	5 778	6 807	7 202	7 635
<b>9. Non Infrastructure</b>																	
<b>Total Infrastructure leases</b>													-	-	-	-	-
<b>Total CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS Infrastructure</b>													-	63 559	6 807	7 202	7 635

**Table B.7 (a): Summary of departmental transfers to other entities (e.g. NGOs)**

**Table B.7.1: Summary of departmental transfers to other entities (for example NGOs)**

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
		2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Traditional Councils										
Manjolo TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Embuleni TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mandlamakhulu TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Somcuba-Bhevula TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Enikwakyengwa TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mpsikazi TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Ebutsini TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mandlangampisi-Hlomendlini TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Duma TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Emfumbeni TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Ndlela TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Lekgoeta TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mahlapahlapa TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Madabukela TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Lomshiy o TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Gutshwa TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mbuyane TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mdluli TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Masoyi TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mpakeni TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Msogwaba TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Nkambeni TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Kgarudi TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mashilane TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mohlala TC	Traditional Resource	176	190	320	405	405	405	350	371	391
<b>Total departmental transfers to other entities</b>		<b>4 400</b>	<b>4 750</b>	<b>8 000</b>	<b>10 125</b>	<b>10 125</b>	<b>10 125</b>	<b>8 750</b>	<b>9 266</b>	<b>9 785</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
		2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Traditional Councils										
Mogane TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Lugendlane TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Siboshwa TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Hoyi TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mlambo TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Malsamo TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mawewe TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mhlamba TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Emdjindini TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Amashangana TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mnisi TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Jonigilanga TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Hoxane TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Sethlare TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Thabakgolo TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Moreipuso TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Moletelele TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mathibela TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Malele TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Ndzundza- Somphalali TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Ndzundza-Fene TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Ndzundza-Mabusa TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Gutshwa TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Lomshiy o TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Bhevula TC	Traditional Resource	176	190	320	405	405	405	350	371	391
<b>Total departmental transfers to other entities</b>		<b>4 400</b>	<b>4 750</b>	<b>8 000</b>	<b>10 125</b>	<b>10 125</b>	<b>10 125</b>	<b>8 750</b>	<b>9 266</b>	<b>9 785</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
		2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Traditional Councils										
Mphisikazi TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Erkhaba TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Duma TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Yende TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mahlobo TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Yende Ogenyaneni TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mandlamakhulu TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Ndlela TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mbuyane TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mpsikazi TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Ebutsini TC	Traditional Resource	176	190	320	405	405	405	350	371	391
<b>Total departmental transfers to other entities</b>		<b>1 936</b>	<b>2 090</b>	<b>3 520</b>	<b>4 455</b>	<b>4 455</b>	<b>4 455</b>	<b>3 850</b>	<b>4 077</b>	<b>4 305</b>

**Table B.8: Details on transfers to local government**

**Table B.8: Transfers to local government by transfer / grant type, category and municipality: Co-Operative Governance And Tradition**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	33	28	23	70	70	70	74	78	82
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Delmas	-	-	-	-	-	-	-	-	-
MP312 Emalaheni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile	-	-	-	-	-	-	-	-	-
MP316 Dr JS Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP322 Mbombela	33	28	23	70	70	70	74	78	82
MP323 Umjindi	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
<b>Category C</b>	-	11 000	-	-	-	-	-	-	-
DC30 Gert Sibande	-	11 000	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers to local government</b>	<b>33</b>	<b>11 028</b>	<b>23</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>74</b>	<b>78</b>	<b>82</b>