

Vote 07

Local Government and Traditional Affairs

Table 11.1: Summary of departmental allocation: Vote 11: Human Settlements

R' 000	2011/12 To be appropriated	2012/13	2013/14
MTEF allocations	2 424 942	2 534 080	2 677 157
of which			
Current payments	243 188	256 635	270 605
Transfers and subsidies	2 178 954	2 274 820	2 403 688
Payments for capital assets	2 800	2 625	2 864
Payments for financial assets	-	1 574	(1 574)
Statutory Amount	1 574	1 652	1 743
Responsible MEC	MEC for Human Settlements, Safety and Liaison		
Administering Department	Human Settlements		
Accounting Officer	Head of Department		
Website	http://www.echousing.ecprov.gov.za		

1. Overview

Vision

A strong and efficient department that promotes viable and developmental municipalities and traditional institutions and enables sustainable development

Mission

To lead the enabling of developmental municipalities and traditional institutions through hands on support, integrated planning, governance arrangements, refined and strengthened fiscal and regulatory framework.

Core functions and responsibilities

- To support 45 municipalities to meet their targets for basic needs services in line with the credible Integrated Development Plans (IDP's) by 2014.
- To support the achievement of clean audit outcomes in the Department, annually.
- To support the achievement of clean audit outcomes in 45 municipalities by 2014.
- To facilitate improved functionality, performance and professionalism of 45 municipal institutions through the complete implementation of individual performance management and development systems aligned to organizational performance managements systems by 2014.
- To implement a monitoring and evaluation service in 45 municipalities based on a Provincial Municipal-specific support programme aimed at improving the credibility of IDPs by 2014.
- To support 39 municipalities to implement ward based planning and socio-economic growth initiatives in 636 wards by 2014 which includes monitoring, evaluation, reporting and communication of ward development initiatives.

- To promote sustainable communities by implementing appropriate institutional systems, good governance and sustainable development in all Traditional Leadership Institutions.

Main Services

- Assess performance and capacity of municipalities
- Facilitate the turnaround of audit outcomes of municipalities
- Promote transformation and good governance in municipalities
- Support municipalities on the development of credible IDPs
- Strengthen and improve Spatial Development Framework
- Strengthen strategies and capacity for Local Economic Development (LED), Urban and Rural Development
- Improve municipal capacity for infrastructure development programmes
- Improve and strengthen indigent strategies
- Improve disaster, fire and emergency services
- Coordinate, monitor, report and evaluate municipal support programmes
- Facilitate and support the transformation and development of effective Traditional Institutions

Demand for and expected changes in services

It is worth mentioning that various initiatives, namely, Project Consolidate, the Five Year Strategic Agenda and Siyenza Manje attempted to empower the municipalities to perform at a level of ideal municipalities as described in the Constitution and in the Municipal Systems Act. In all these initiatives, the inadequate involvement of all sector departments posed a common challenge. A further reason for the limited success of past attempts to improve the performance of local government can be attributed to the fact that government treated all municipalities as uniform, undifferentiated entities. Political oversight and management of previous programmes to address the problems of local government across all spheres was also not optimal. Finally, ordinary communities were not centrally involved in driving the turn-around initiatives of municipalities. All of these weaknesses laid the basis for the review of the state of local government in 2009 and the adoption of the Local Government Turn-Around Strategy by Cabinet in December 2009.

Government has adopted an outcomes based approach to planning and budgeting. Twelve outcomes have been identified as the goals to be pursued. Local government has been assigned outcome number 9.

The vision of this outcome is a responsive, accountable, effective and efficient local government system. Key ways to achieve this vision are by:

- Ensuring that municipalities meet the basic service needs of communities
- Building clean, effective, efficient, responsive and accountable local government
- Improving performance and professionalism in municipalities
- Improving national and provincial policy, oversight and support
- Strengthening partnerships between local government, communities and civil society

The approach to managing local government support and intervention must have a greater and more sustainable impact than previous interventions such as Project Consolidate and the Five- Year Strategic Agenda. The central force for change will reconstitute the principle of municipal 'own' accountability and the involvement of ordinary people and communities in turning the tide of local government. This, combined with the concept of differentiated support, and necessary legislative and policy adjustment will create a binding yet supportive force around municipalities. The amendment Framework Act, 2003 makes provision for the establishment of provincial Committees on Traditional Leadership disputes and claims to deal with all claims and disputes related to the traditional leadership.

The Acts, rules and regulations

- Constitution of the Republic of South Africa Act No. 108 of 1996
- PFMA and Treasury Regulations and Treasury Guidelines
- Treasury Circulars and Practice Notes
- Public Service Act and Public Service Regulations
- Occupational Health and Safety Act
- Promotion of Access to Information Act
- Inter-Governmental Relations Framework Act
- State Information Technology Agency Act
- Policy on Ill Health and Incapacity Retirement (PILLIR)
- Section 106 (a),(b)& (c) of Municipal Systems Act
- The Constitution of the Republic of South Africa
- The Constitution of South Africa Act 108 of 1996
- Land Use Management Bill
- Land Survey Act No.8 of 1997
- Municipal Property Rates Act
- Municipal Systems Act, No 32 of 2000 as amended
- Municipal Structures Act No, 117 of 1998
- National LED Framework of 2006
- Municipal Infrastructure Grant Policy Framework
- Disaster Management Act, No. 57 of 2002
- Fire Brigade Services Amendment Act, No. 14 of 2000
- Credible Indigent Policy Framework
- White Paper on Local Government, 1998,

2. Review of the current financial year (2010/11)

In 2010/11 the department accelerated its efforts towards the realisation of the Local Government Turn-Around Strategy (LGTAS) with the incorporation of the outputs for Outcome 9. The department unveiled four interrelated focus areas, namely, Good Governance and Financial Management, Basic Service Delivery, Co-ordination and Communication and Traditional Affairs. These focus areas were linked to the identified priorities emerging from the LGTAS and the Ten Point Plan Framework.

Programme 1: Administration

The department initiated measures to ensure that there is visibility and awareness of human resource development within the department. There are limited technical and specialist skills within the department to enable the department to carry out its full mandate as required by Outcome 9. Seven municipalities have operational Intergovernmental Relations (IGR) structures, monthly reports for King Sabata Dalindyebo (KSD) interventions prepared, technical MuniMEC and MuniMEC forums are fully functional. There has been overall improvements in the departments control environment.

Programme 2: Local Governance

The state of local government report of 2009 revealed that most municipalities were facing critical challenges that tend to undermine the service delivery to local communities. Challenges identified include political instability, lack of good governance and political oversight, lack of financial accountability and poor audits, poor inter-governmental relations and public participation, decaying infrastructure and maintenance thereof leading to poor service delivery and lack of confidence by communities in the ability of the local government sphere to deliver on its mandate

Despite the concerted effort toward supporting municipalities, the reality has been that the support provided has not been adequate enough to improve the state of local communities. Hence the development of the national Local Government Turnaround Strategy (LGTAS) which incorporates and emphasises realistic IDPs, Operation Clean Audit, Regeneration of the Second Economy, Cleaning of Towns and Cities, proper administration of petitions and effective intergovernmental relations (IGR). LGTAS further seeks to introduce a differentiated and well-coordinated approach to supporting municipalities.

Some of the milestones attained emanating from the implementation of the LGTAS includes:

- Section 139 interventions - Redirected and refocused interventions in selected municipalities including Sundays River Valley as part of the LGTAS
- Capacity assessments for all municipalities concluded
- 45 municipalities assisted to develop their own organograms which are aligned with their Service Delivery Implementation Plans
- 22 municipal officials underwent training
- 44 municipalities were assisted with their audit improvement plans
- 9 municipalities assisted in the establishment of Municipal Public Accounts Committees
- 13 municipalities were assisted with the roll out of their anti corruption strategies
- 576 out of 636 ward committees are functional
- 18 By-elections were held successfully

- Municipal Turn Around Strategies rolled

Programme 3: Development & Planning

The Department initiated a process of developing a pilot project of integrated Disaster Management and Fire Station at Engcobo Local Municipality. The Department of Roads and Public Works is managing the project on behalf of the Department and has appointed a service provider which subsequently commenced construction of the station in October 2010 and it is expected the project will be completed by October 2011. The Provincial Disaster Management Centre was operating 7 day/24 hour work shifts during the successful 2010 FIFA World Cup. There were no major incidents reported. District Municipalities had estimated total costs of the floods at R1 billion. An initial tranche of R86 million has been transferred and proportionally divided amongst six District municipalities. The drought management task team is monitoring the expenditure of the municipalities until such time that the first tranche is finished.

South Africa, including the province has been severely affected by adverse weather conditions. A National State of disaster was declared of which five district municipalities in the province are part of the declared areas. A Provincial Joint operation centre has been established. It must also be mentioned that the limited resource envelope calls for the gradual establishment of integrated disaster and satellite firestations, procurement of fire fighting equipment, development of disaster prevention measures as well as mitigation programmes which makes it difficult to deliver basic services to communities.

To assist government in its aim to improve the state of living in the communities around the province, the department has committed itself in supporting thirty three municipalities in the implementation of credible indigent policies and updating of indigent registers. These municipalities are provided hands-on support through Indigent Policy workshops held with free basic services stakeholders in municipalities. The departmental initiative to establish indigent committees in municipalities has assisted them in accelerating the door to door indigent registration process and indigent awareness campaigns to enable access to free basic services by all indigent households. A process of supporting district municipalities in the establishment of district wide forums to strengthen integrated planning has already been piloted in OR Tambo and Amathole District municipalities.

The department will be responsible for the final recommendations for the approval of Municipal Infrastructure Grant projects. The 2010 DORA framework devolution of this national competency is set to assist municipalities to expedite the project implementation within the set financial year. The department has established a Provincial Appraisal Committee (PAC) that is charged with the responsibility of coordinating and facilitating the sitting of District Appraisal Committees (DACs) at district level.

The department has prioritised to assist 5 municipalities in the development of SDF as required in terms of the Municipal Systems Act but this will be based on the outcome of the IDP assessment. Business plans in this regard have been obtained and assessed. The process of IDP Assessment has been conducted and municipalities are currently establishing their IDP steering committees and representative forums in preparation towards Ward Based Planning.

Amongst the key responsibilities of the department is to support municipalities to develop and implement property valuations roll and rates policies. Valuations appeal boards have been established at the district and Metropolitan Levels.

The department supported and capacitated municipalities in the development and review of their LED strategies. In this regard, 6 municipalities were supported to develop their LED strategies to attract both public and private sector investment. The department is in the process of recruiting economic researchers as contract workers to undertake situational analysis and economic profile in the six district municipalities. To

promote LED initiatives in 6 district municipalities, the department has provided financial support to enhance the delivery capacity of municipalities. So far, 7 LED Experts have been deployed in all relevant municipalities. Further, the department supported municipalities with 18 LED Assistants to augment their delivery capacity in local economies. However, some municipalities are still in the process of recruiting LED Assistants who will add value to their capacity. Furthermore, the department, in partnership with other sector departments and development agencies, has established District Support Teams (DST) and Local Action Teams to coordinate Public Sector investment, in six district municipalities. In addition, the department is currently providing implementation support to 17 Local Government Support Fund (LGSF) Projects funded by European Union through Provincial Treasury's Thina Sinako Project.

Programme 4: Traditional Affairs

Infrastructure budget has been affected by departmental and provincial financial constraints which led to the reduction of the number of five planned traditional councils to be constructed to two. Though the reconstitution of 234 Traditional Councils has been finalized, there has been no budget to operationalise these Traditional Councils. Local Houses have not yet been established due to long legislative processes which delayed the passing of the Amendment Act dealing with the establishment of Local Houses. These will have to be established and operationalized during the coming financial year. Resourcing of Traditional Leadership Institutions with office furniture, equipment and human resources still remains a challenge particularly in the Kingdoms and Traditional Councils but the department is addressing the challenge of furniture as purchasing process is in progress.

Some of the milestones attained in the 2010/11 financial year include:

- 20 Traditional Councils undergone training on development
- 3 Traditional Councils constructed
- 829 Traditional leaders were audited for Skills Development
- 11 Disputes and claims were investigated and recommendations made to resolve the dispute
- 26 poverty alleviation projects consolidated, monitored and evaluated
- 4 bills referred to the House comments

Programme 5: House of Traditional Leaders

In 2010/11 the department established a new programme for the House of Traditional Leaders. The Eastern Cape House of Traditional Leaders as mandated by relevant legislation has effectively executed its mandate by promoting traditional culture and customs by collaborating with various stakeholders with a similar or related mandate. The success of effective co-ordination of Heritage celebrations can also be attributed to the leadership of the House as it provided hands on support on the overall co-ordination.

Furthermore all referred claims and disputes on traditional leadership have been investigated and appropriate recommendations have been made. It is common knowledge that all Bills impacting on the lives of the rural communities are supposed to be referred to the House for further inputs, which is a process in most instances which requires further consultations with other traditional leaders throughout the province. All proposed bills were fully attended to by the House.

Rural development is one of the major priorities of government which is a key pillar in enhancing poverty alleviation strategies. It is against that background that the House has, through appropriate structures, facilitated and initiated some poverty alleviation projects in partnership with other organs of state.

The Eastern Cape provincial administration has been haunted by high death rates of initiates and this matter is the area of concern to the Eastern Cape citizens also. The House developed a monitoring and intervention plan which has been implemented in the current period under review and such a plan has indeed reflected a significant reduction on death of initiates. The initiative was initially focused on the Pondoland area and should gradually expand and services offered for the whole province.

3. Outlook for the coming financial year (2011/12)

The department needs to reconfigure its organisational structure in line with the new imperatives as emphasised in Outcome 9. For the 2011/12 financial year the department will embark on a review of the organisational structure in order to make it suitable for the co-ordination responsibilities of the department. The focus will be on strengthening leadership, accountability and clean local government. Technical specialists in this regard will be appointed to provide hands on support so as to improve audit outcomes of municipalities. The development of human resources is central to achieving a competent and efficient local government tier.

Programme 1: Administration

As per the goal of the department, the programme will continue to work for an effective and ever improving department. The programme will seek to provide effective, efficient and dynamic support for all programmes and stakeholders and facilitate implementation of programmes for vulnerable groups in line with the department's mandate. Quarterly analysis reports of departmental implementation plans will continue, ensure all planning documents are in line with the prescribed formats, ensure all monitoring and compliance reports are submitted, train at least 600 personnel, administer 50 bursaries and offer 50 learnerships. Improving intergovernmental relations should give further impetus towards the achievement of outcomes.

Programme 2: Local Governance

The department intend capacitating major stakeholders including municipal officials, councillors and traditional leaders in order to improve administration in the municipalities. The functionality of ward committees will be strengthened during the 2011 financial year to improve community involvement and co-ordination. Community Development Workers (CDW) will be trained and fully resourced to ensure effectiveness and efficiency in their performance. The department will further offer its necessary support for the coming local government elections and to the incoming councillors.

In line with the envisioned improvement in service delivery contained in the outcomes approach the department will embark on enhancing facilitation of implementation of Municipal Infrastructure Grant(MIG) projects coupled with improved monitoring, reporting and evaluation function. The main objective is to get value for money. Institutional and social development functions have been introduced to municipalities in order to enhance reporting, promote people participation and ensure creation of job opportunities in all MIG projects and other municipal capital projects. Building of technical capacity and hands-on support will remain a priority.

Programme 3: Development and Planning

The department aims to adopt and implement the Disaster Management Framework at District and Metropolitan level. It will also deal with Risk Assessment and Provincial Plans in order to respond timeously and effectively to all disasters. Secondly, the construction of the Engcobo Fire Station will be completed in the 2011/12 financial year as part of the project of Integrated Disaster and Fire Services Satellite Stations.

The department will also focus on improving access to free basic services, ie water, sanitation, electricity and refuse removal. Enhance hands on support and monitoring and monitor municipalities in the implementation of credible indigent policies. Indigent committees will be established to co-ordinate data for the upgrading of indigent registers.

One of the new mandates for the department for the 2011/12 financial year emanating from the outputs adopted within Outcome 9 is the Community Works Programme (CWP). CWP aims at creating employment safety net, by providing a minimum level of regular work opportunities to participants, with a predictable number of days of work provided per month. This programme will be undertaken in partnership with Co-operative governance and traditional affairs (COGTA).

The department is continuing to support the Regeneration of the Second Economies, which includes townships, small towns and rural villages in the identified municipalities. For the upcoming financial year the department has targeted the revitalisation of 5 small towns and 5 rural villages. Furthermore the department will continue to support municipalities with the development and review of LED strategies/plans. The department will continue to capacitate municipalities through the deployment of LED experts and assistants to enhance capacity levels of the respective municipalities. Furthermore, the department in partnership with other sector departments and development agencies will heighten its support to District Support Teams (DST) and Local Action Teams to coordinate and consolidate Public sector investment, in municipalities. This is envisaged to aid the attraction and retention of all forms of investments, thus creating growing local economies and job opportunities. In the process of exercising the departmental mandate, a number of challenges have to be overcome : more specifically it is the capacity to implement development programmes and projects due to staff turnover and shortages in the department and municipalities as well as overall limited resources. Retention of skilled personnel such as LED experts remains a challenge.

Programme 4: Traditional Affairs

As part of transforming the traditional Leadership institutions the department will ensure that the reconstituted traditional councils operate in line with the legislation. The capacitation of traditional leaders on customs and culture still remains pertinent in the 2011/12 financial year. A need has been identified by government and the House of Traditional Leaders (HOTL) for the revitalisation of a school for Traditional Leaders. The infrastructure development relating to traditional Leadership institutions continues to be a key priority of this department to ensure that traditional institutions are transformed. The establishment of the provincial committee on Traditional Leadership Claims and disputes to adjudicate chieftainship claims and disputes.

Programme 5: House of Traditional Leaders

The House of Traditional Leaders will focus on making a meaningful contribution to one of the strategic goals of government, Rural Development. The House of Traditional Leaders will focus on monitoring and intervention plans on initiation challenges encountered in the Province as its key objective. The influx of claims and disputes referred to the House continues to require attention of the House to ensure that resolutions for all such cases are found. The House through committee on claims and disputes management will endeavour to

investigate such cases and make appropriate recommendations to the Member of the Executive Council for final decision.

Traditional Leaders are entrusted with a constitutional requirement to preserve tradition, culture and custom. In an endeavour to realise this objective the House of Traditional Leaders has collaborated with government departments and organs of state to spearhead customary programmes like Provincial Heritage day celebration and other programmes towards promotion of tradition culture and custom.

4. Receipts and financing

Summary of receipts

Table 7.2: Summary of departmental receipts: Vote 7: Local Government and Traditional Affairs

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Equitable share	6 10 754	6 124 15	743 071	711 465	822 411	812 035	746 085	784 808	8 277 63	(8.12)
Conditional grants	-	-	-	-	-	-	-	-	-	-
Departmental receipts	-	-	2 042	-	-	568	-	-	-	(100.00)
Total receipts	6 10 754	6 124 15	745 113	711 465	822 411	812 603	746 085	784 808	8 277 63	(8.19)

Departmental receipts collection

Table 7.3: Departmental receipts collections: Vote 7: Local Government and Traditional Affairs

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	-	-	440	-	-	409	-	-	-	(100.00)
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	-	-	1 602	-	-	159	-	-	-	(100.00)
Total	-	-	2 042	-	-	568	-	-	-	(100.00)

The department is not one of the main revenue generating and collection institutions of the government. The department has very limited resource generation and collection avenues. The only source of revenue to the department is the sale of tender document and commission on insurances and garnishes. The department does not budget for own revenue and any collected revenue is paid into the revenue fund.

5. Payment summary

Key assumptions

Assumptions have been determined which establish the basic foundation for crafting this budget. These assumptions provided a framework to the departmental officials for setting priorities, determining service levels and allocating limited financial resources.

The following assumptions were taken into consideration when this budget was formulated:

- Assumptions for salary increases have been taken into account, amongst others, adjustments contained in the wage agreement.

- Reprioritisation has been done because of financial resource constraints that the department is experiencing.

Programme summary

R' 000	2007/08	2008/09 Audited	2009/10	2010/11 Main budget	2010/11 Adjusted budget	2010/11 Revised estimate	2011/12 Medium-term estimates	2012/13 Medium-term estimates	2013/14 Medium-term estimates	% change from 2010/11
1. Administration	11 075	15 004	14 495	176 876	187 679	185 016	170 058	174 116	184 251	(8.08)
2. Local Governance	222 163	145 376	203 717	196 981	262 575	255 555	208 370	221 723	233 717	(18.46)
3. Development And Planning	151 502	127 763	144 861	95 290	95 474	98 269	103 665	110 225	116 288	5.50
4. Traditional Institutional Management	47 039	83 525	232 059	230 213	258 488	252 272	243 110	256 558	270 101	(3.63)
5. House Of Traditional Leaders	78 975	105 708	195 252	12 105	18 194	21 495	20 882	22 186	23 406	(2.85)
Total	610 754	612 415	745 113	711 465	822 411	812 603	746 085	784 808	827 763	(8.19)

Table 7.8 shows the summary for payments and estimates. The budget for the department decreases from a revised budget of R812.6 million in the 2010/11 financial year to R746.1 million in the 2011/12 financial year. This represents an 8 percent decrease. The main reason for the decrease are the once off allocations of R61.5 million received through the adjustment process for financial support in municipalities, support in preparation for the 2011 Local Government election and the rolled over funds. The R30 million allocated for the 2010 FIFA World Cup was once off. It is due to these once off allocations that the budget for Administration decreased by 8.1 percent and Local Governance by 18.5 percent. The establishment of a new programme, namely, House of Traditional Leaders is the reason for the decline of 4 percent in the budget for Programme 4- Traditional Affairs. The department will ensure that the budget realises the vision of Outcome 9 which seeks to achieve a responsive, accountable, effective and efficient local government system.

Summary of economic classification

R' 000	2007/08	2008/09 Audited	2009/10	2010/11 Main budget	2010/11 Adjusted budget	2010/11 Revised estimate	2011/12 Medium-term estimates	2012/13 Medium-term estimates	2013/14 Medium-term estimates	% change from 2010/11
Current payments	349 843	482 829	586 905	688 756	709 104	699 276	719 656	763 074	804 811	2.91
Compensation of employees	253 960	321 776	427 776	505 899	524 498	513 935	575 932	610 471	644 047	12.06
Goods and services	95 883	161 053	159 120	182 857	184 605	185 296	143 724	152 603	160 764	(22.44)
Interest and rent on land	-	-	9	-	-	45	-	-	-	(100.00)
Transfers and subsidies	240 672	89 896	109 140	11 967	81 655	81 654	9 148	9 695	10 229	(88.80)
Provinces and municipalities	225 584	80 173	103 332	9 389	76 390	76 389	6 651	7 050	7 437	(91.29)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	1 000	10 45	-	187	187	-	-	-	(100.00)
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	15 088	8 723	47 63	2 578	5 078	5 078	2 497	2 646	2 791	(50.82)
Payments for capital assets	20 157	39 690	49 069	10 742	31 652	31 673	17 282	12 039	12 724	(45.44)
Buildings and other fixed structures	16 512	34 074	31 830	7 242	16 947	16 930	13 569	8 081	8 526	(19.85)
Machinery and equipment	3 645	5 616	16 957	3 500	14 705	14 744	3 713	3 957	4 198	(74.82)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	282	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	82	-	-	-	-	-	-	-	0	-
Total	610 754	612 415	745 113	711 465	822 411	812 603	746 085	784 808	827 764	(8.19)

Table 7.9 shows the summary payments and estimates by economic classification. The budget for compensation of employees has grown from a revised estimated expenditure of R513.9 million in 2010/11 financial year to an estimated budget of R575.9 million in 2011/12 showing an increase of 12 percent. The increase is due to the recruitment of critical position that must be filled to address issues raised by Auditor General during the 2009/10 audit, the appointment of 35 Operation clean audit specialist on contract to provide hands on support to municipalities in various key areas and the appointment of Traditional Leaders to

deal with all disputes related to recognitions and matters relating to the Traditional Leadership. Goods and services decreases by R41.5 million in 2011/12 compared to 2010/11 adjusted budget due to the funding initially budget for under goods and services for the construction of a Fire Station in Engcobo amounting to R5.8 million as well as the once off allocation for the FIFA World Cup. The budget for transfers and subsidies has decreased by 89% because of once off allocations in respect of the 2011 Local Government elections, and financial support to municipalities. Once off allocations in the 2010/11 adjustment budget led to an overall decrease in most of the standard item in the department.

Expenditure by district municipality

Table 7.12: Summary of departmental payments and estimates by benefiting district: Vote 7: Local Government and Traditional Affairs

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R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Alfred Nzo		9 907	6 532	751	6 851	6 851	672	712	751	(90.19)
Amathole	251 481	324 974	426 914	505 187	530 782	521 522	576 805	607 772	641 199	10.60
Cacadu		6 237	17 109	2 241	4 041	4 041	1 640	1 738	1 834	(59.42)
Chris Hani		13 505	27 185	2 271	13 226	13 226	1 810	1 919	2 025	(86.31)
O R Tambo		11 044	14 134	2 136	15 166	15 166	926	982	1 036	(93.89)
Ukhahlamba		4 505	10 404	750	4 671	4 671	729	773	815	(84.39)
Nelson Mandela Metro		2 390	1 357	-	300	300	-	-	-	(100.00)
EC Whole Province	356 723	236 999	238 366	194 290	244 471	243 952	163 502	170 913	180 103	(32.98)
Total	608 204	609 561	742 001	707 626	819 508	809 729	746 084	784 809	827 763	(7.86)

Infrastructure payments

Departmental infrastructure payments

Table 7.15: Summary of departmental payments and estimates on infrastructure: Vote 7: Local Government and Traditional Affairs

Table 7.15: Summary of departmental payments and estimates on infrastructure: Vote 7: Local Government and Traditional Affairs										
R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium term estimates			
New infrastructure assets	-	27 894	18 000	-	4 763	4 746	5 887	-	-	24.04
Existing infrastructure assets	-	-	25 000	7 242	12 184	10 825	7 682	8 080	8 524	(29.03)
Upgrades and additions	-	-	20 000	5 000	9 942	5 000	5 200	5 580	5 887	4.00
Rehabilitation, renovations and refurbishments	-	-	5 000	2 242	2 242	5 825	2 482	2 500	2 638	(57.39)
Maintenance and repairs	-	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Current infrastructure	-	-	-	-	-	-	-	-	-	-
Capital infrastructure	-	27 894	26 800	7 242	16 947	15 571	13 569	8 080	8 524	(12.86)
Total	-	27 894	26 800	7 242	16 947	15 571	13 569	8 080	8 524	(12.86)

The budget for infrastructural projects of the department decreases from R27.8 million in the 2008/09 financial year to R15.6 million in 2010/11 financial year mainly due to the completion of the Provincial House of Traditional Leaders. The projects funded under the category new projects relate to the construction of Engcobo Fire station in the 2010/11 and the 2011/12 financial years. This is a new project undertaken in the 2010/11 financial year. The budget was further increased during the 2010/11 adjustment estimate processes. The project is expected to be completed in the 2011/12 financial year, hence there is no budget going forward under new infrastructure assets.

Projects funded under existing assets relate to the construction and the rehabilitation of the traditional courts. The budget for infrastructure decreases from an estimated revised final expenditure of R15.7 million in 2010/11 to R13.6 million in the 2011/12 financial year due to the reduction of the budget for the rehabilitation of courts in line with the relevant needs.

Transfers to local government by category

Table 7.19: Summary of departmental transfers to local government by category: Vote 7: Local Government and Traditional Affairs

Table 7.19: Summary of departmental transfers to local government by category: Vote 7: Local Government and Traditional Affairs										
R' 000	20 07/0 8	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	-	2 390	1 357	-	300	300	-	-	-	-100
Category B	-	374 54	53 209	5 588	60 288	60 288	3 136	3 324	3 507	(94.80)
Category C	225 584	40 329	48 768	3 800	15 801	15 801	3 514	3 725	3 930	(77.76)
Unallocated	-	-	(2)	0	0	(1)	(0)	(0)	(0)	(86.00)
Total	225 584	80 173	103 332	9 389	76 390	76 389	6 651	7 050	7 437	(91.29)

Note: Excludes regional services council levy.

The budgeted amount in the 2010/11 financial year is R9.3 million. The budget was adjusted to R60 million due to the provision of R45 million once off amount for municipal elections and R15 million provided to assist some municipalities that are unable to pay audit fees to the Auditor General and for financial assistance to certain municipalities. The estimated budget for transfers for the 2011/12 financial year is estimated is R6.6 million and increases marginally over the 2011 MTEF to reach R7.4 million in 2013/14.

6. Programme description

Programme 1: Administration

The purpose of Programme 1 is to give effective strategic leadership and efficient administration and support services for the Department of Local Government and Traditional Affairs.

The objectives of the sub programmes of the programme are:

Office of the Member of Executive Council coordinates administrative support to the MEC and mainstreaming the needs of vulnerable groups.

Corporate Services provides efficient and effective support services for the department

Table 7.21: Summary of departmental payments and estimates by programme: Vote 7 - P1: Administration

Table 7.21: Summary of departmental payments and estimates by programme: Vote 7 - P1: Administration											
R' 000		2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Office of the MEC	900	1 284	1 404	1 600	1 600	1 661	1 697	1 808	1 907	2.17
2.	Corporate Services	110 175	1 487 59	143 547	175 276	186 079	183 355	168 361	172 308	182 344	(8.18)
Total		111 075	1 500 43	144 951	176 876	187 679	185 016	170 058	174 116	184 251	(8.08)

Table 7.21 shows summary of payments and estimates for programme 1. The budget for Administration decreases by R15 million from estimated expenditure of R185.0 million in the 2010/11 financial year to R170.1 million in the 2011/12 financial year. Corporate services increases from R183.3 million in 2010/11 financial year to R168.3 million in the 2011/12 financial year. The decrease is due to once off allocations for the provision facilities and amenities for the 2010 FIFA World Cup.

Table 7.22: Summary of departmental payments and estimates by economic classification: Vote 7 - P1: Administration

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	106 704	144 636	140 153	170 798	180 830	178 145	163 848	167 513	177 262	(8.03)
Compensation of employees	54 247	64 927	75 315	85 353	85 471	82 189	104 838	110 946	117 048	27.56
Goods and services	52 457	79 709	64 829	85 445	95 359	95 949	59 010	56 567	60 214	(38.50)
Interest and rent on land	-	-	9	-	-	7	-	-	-	(100.00)
Transfers and subsidies	644	2 127	2 299	2 578	3 249	3 250	2 497	2 646	2 791	(23.17)
Provinces and municipalities	421	-	-	-	671	671	-	-	-	(100.00)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	223	2 127	2 299	2 578	2 578	2 579	2 497	2 646	2 791	(3.17)
Payments for capital assets	3 645	3 280	2 499	3 500	3 600	3 621	3 713	3 957	4 198	2.53
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 645	3 280	2 499	3 500	3 600	3 621	3 713	3 957	4 198	2.53
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	82	-	-	-	-	-	-	-	-	-
Total	111 075	150 043	144 951	176 876	187 679	185 016	170 058	174 116	184 251	(8.08)

The table above shows the summary of payments and estimates by economic classification for Programme 1. Expenditure in Compensation of employees increases from R82.1 million in the 2010/11 financial year to R104.8 million in the 2011/12 financial year. This represents an increase of 27 percent. Transfers and subsidies increases from the R2.4 million in 2011/12 to R2.7 million in 2013/14. Reasons for the decrease include the decentralisation of SIAS and shared legal services and the need to further increase the human resource complement within Supply Chain Management to address critical issues raised by Auditor General during the 2009/10 audit. The once off allocation of R30 million for the 2010 FIFA World Cup is largely responsible for the decrease.

Programme 2: Local Governance

Description and Objectives

The purpose of this programme is to ensure the transformation of developmental local government by strengthening municipal institutions that will be responsive to the needs of the communities.

The objectives of the sub programmes of the programme are:

Municipal Administration - To monitor and facilitate effective municipal administration matters.

Municipal Finance facilitates and monitors the implementation of efficient and effective financial management systems in municipalities in accordance with the applicable Acts.

Municipal Public Participation Objective is to deepen democracy, enhance service delivery to contribute to citizen education and public participation.

Capacity Development provides support and management services to municipalities in respect of capacity building.

Municipal Support provides hands-on support to municipalities- To ensure that there is capacity and performance assessment, effective coordinated support, and monitoring and evaluation services.

Table 7.24: Summary of departmental payments and estimates by programme: Vote 7 - P2: Local Governance

Table 10: Summary of departmental projects and subsidiary programmes 2007/08 to 2013/14											
R 000		2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Municipal Administration	70 189	50 786	30 868	25 350	28 382	28 963	24 482	26 037	27 268	(15.47)
2.	Municipal Finance	143 262	18 438	54 291	15 481	33 102	32 618	15 261	16 222	17 114	(53.21)
3.	Municipal Public Participation	8 712	68 559	95 170	109 610	155 665	148 642	114 817	122 243	128 966	(22.76)
4.	Capacity Building	-	3 819	8 100	6 380	6 403	6 256	6 104	6 490	6 847	(2.43)
5.	Municipal Performance Monitoring, Reporting and Evaluation	-	3 774	15 288	40 160	39 023	39 076	47 707	50 732	53 522	22.09
Total		222 163	145 376	203 717	196 981	262 575	255 555	208 370	221 723	233 717	(18.46)

Table 7.24 shows summary of payments and estimates for Programme 2. The budget for the programme decreases by R47.2 million from estimated expenditure of R255.6 million in the 2010/11 financial year to R208 million in the 2011/12 financial year. This represents a decrease of 18 percent. The funding for the programme will be geared towards realising the vision of the Outcome Base approach. This programme focuses its budget on building clean, effective, efficient and accountable local governance. Another key area is the strengthening of partnership between local government, communities and civil societies. Amongst the key deliverable the programmes seek to achieve is clean governance and clean audits in all municipalities in province and capacitation of staff, traditional leaders and communities. This is due to once off allocations of R63.5 million made to the department during the mid year adjustments for financial assistance in municipalities and assistance for the preparation of 2011 Local government elections.

Table 7.25: Summary of departmental payments and estimates by economic classification: Vote 7 - P2: Local Governance

R 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	91 352	110 798	161 858	196 981	196 503	189 483	208 370	221 723	233 716	9.97
Compensation of employees	70 070	89 686	125 522	141 280	157 268	150 108	17 0233	181 298	191 270	13.41
Goods and services	21 282	21 112	36 336	55 701	39 235	39 337	38 137	40 425	42 447	(3.05)
Interest and rent on land	-	-	-	-	-	38	-	-	-	(100.00)
Transfers and subsidies	130 811	34 562	41 860	-	63 987	63 987	-	-	-	(100.00)
Provinces and municipalities	130 811	34 562	41 860	-	63 800	63 800	-	-	-	(100.00)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	187	187	-	-	-	(100.00)
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	16	-	-	2 085	2 085	-	-	-	(100.00)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	16	-	-	2 085	2 085	-	-	-	(100.00)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	0	-
Total	222 163	145 376	203 717	196 981	262 575	255 555	208 370	221 723	233 717	(18.46)

Table 7.25 above shows the summary of payments and estimates by economic classification. Compensation of employees increases from R150 million in the 2010/11 financial year to R170 million in the 2011/12 financial year. The budget for the programme experiences steady growth over the 2011 MTEF reaching R233.7 million in 2013/14. This is mainly due to the drive to appoint 35 specialists to assist in the Operation Clean Audit project. The specialist will be providing hands on support in all districts in order to improve audit outcomes of municipalities. Goods and services decreases by 3 percent from R39 million in the 2010/11 financial year to R38 million in the 2011/12 financial year. This is due to reprioritization made by the department to cover for the most critical areas in the programme.

Service delivery measures

Table 10.26: Service delivery measures: Vote 10 - P2: Local Governance					
Outputs	Performance indicators	2010/11	2011/12	2012/13	2013/14
		Estimate	Medium-term estimates		
Municipal Administration					
Administrative and financial capabilities	• 1 - Number of municipalities supported to develop archive system		10	10	10
	• 4 - Number of district municipalities workshoped on the roles and functions of bearers; Mayor, Speaker, and Chief Whip	6	6	6	6
	• 5 - Number of Water Services Authorities supported to review the Section 78 reports	17	17	17	17
	• 6 - Number of municipalities supported in terms of section 154 of the Constitution		5	6	6
		23	38	39	39
Municipal Finance					
Administrative and financial capabilities	• % (number) of municipalities with unqualified opinions	27%(12)	60%(27)	75%(34)	100%(45)
	• % (number) of municipalities with current debtors more than 50% of own revenue	67%(30)	44%(20)	22%(10)	
	Number of municipalities supported in AFS preparation	25	27	34	45
	Number of municipalities submitted AFS by 31 August	45	45	45	45
	Number of municipalities where anti-corruption strategy is implemented	25	45	45	45
	Number of municipal annual reports submitted timeously	45	45	45	45
	Number of municipalities with functional audit committees	25	45	45	45
		140	162	169	180
Municipal Public Participation					
Deepen Democracy through a refined Ward Committee System	Revised ward committee legislative framework implemented		1	1	1
	Number of ward committees supported in terms of the funding model	636	659	659	659
	Number of municipalities with functional ward committees	39	39	39	39
	Number of CDWs deployed in municipalities	636	589	659	659
	Number of municipalities with effective public participation units	45	20	25	45
	Number of provincial election steering committee reports		8		8
	Local Government elections conducted		1		
		1 356	1 317	1 383	1 411
Capacity Building					
	Number of municipalities with all six critical posts filled by competent staff		45	45	45
	Number of section 57 managers that have undergone competency assessments			225	225
	Number of section 57 managers with signed employment contracts and performance agreements	260	260	260	260
	Number of municipalities supported in developing HR plans reflecting Recruitment and Retention Strategy	15	10	12	16
		275	315	542	546
Municipal Performance Monitoring, Reporting and Evaluation					
	Number of municipalities with improved audit outcomes through Operational Clean Audit	25	24	45	45
	Consolidated municipal support programme	1	1	1	1
	Number of monthly reports developed on complaints and petitions from the Presidential Hotline		12	12	4
	Number of municipalities assessed and complying with relevant Legislation		7	45	7
		26	44	103	57

Programme 3: Development and Planning

Description and Objectives

The purpose of this programme is to promote, facilitate and coordinate integrated planning in municipalities, facilitate the development of social infrastructure and disaster management.

The objectives of the sub programmes of the programme are:

Spatial Planning - Promoting appropriate good governance and sustainable development in communities

Development Administration/Land Use Management - Promoting sound land-use, management and administration

Integrated Development and Planning - To promote effective and efficient integrated development planning.

Local Economic Development – Seamless and integrated local economic development facilitation

Municipal Infrastructure - Building efficient social infrastructure to support service delivery.

Disaster Management - Improving disaster prevention, mitigation and responses

Free Basic Services - Improve and strengthen the implementation of Credible Indigent Policies, updating of indigent registers and development of exit strategies."

Table 7.27: Summary of departmental payments and estimates by programme: Vote 7 - P3: Development And Planning

Table 10: Summary of supplemental payments and additional programme costs for development planning											
R' 000		2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Spatial Planning	11 915	8 269	5 763	5 619	5 641	5 632	9 400	10 000	10 560	66.90
2.	Development Admin/Land Use Management	19 760	13 105	21 986	21 097	21 080	24 124	23 608	25 121	26 502	(2.14)
3.	Integrated Development Planning	14 905	15 935	10 462	7 299	7 328	6 575	6 416	6 811	7 186	(2.42)
4.	LED and Planning	28 697	26 360	28 855	21 224	21 308	21 306	21 721	23 095	24 365	1.95
5.	Municipal Infrastructure	31 860	21 591	23 785	19 658	19 674	20 674	21 880	23 270	24 560	5.84
6.	Disaster Management	44 375	42 513	54 010	20 393	20 444	19 954	20 640	21 928	23 134	3.44
Total		151 502	127 763	144 861	95 290	95 474	98 265	103 665	110 225	116 288	5.50

Table 7.27 shows summary for payments and estimates for Programme 3. The budget for development and planning increases by 2 percent from estimated expenditure of R98.2 million in the 2010/11 financial year to R103.6 million in the 2011/12 financial year. Accelerating service delivery to support the poor and vulnerable becomes the key priority of this programme. The programme will ensure that at least over 70 percent of households have access to water and electricity. The programme of clean cities through management of waste is amongst the projects that will ensure job creation. Assistance and support to municipalities on grant spending should support local economic development.

Table 7.28: Summary of departmental payments and estimates by economic classification: Vote 7 - P3: Development And Planning

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	42 285	74 668	77 465	85 901	78 772	81 564	87 725	99 551	105 027	7.55
Compensation of employees	35 243	45 375	56 941	61 329	61 706	64 499	64 588	68 787	72 570	0.14
Goods and services	7 042	29 293	20 524	24 572	17 066	17 065	23 137	30 765	32 457	35.58
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	109 217	52 106	62 517	9 389	11 919	11 918	6 651	7 050	7 437	(44.20)
Provinces and municipalities	94 352	45 611	61 472	9 389	11 919	11 918	6 651	7 050	7 437	(44.20)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	1 000	1 045	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	14 865	5 495	-	-	-	-	-	-	-	-
Payments for capital assets	-	989	4 879	-	4 783	4 783	5 887	-	-	23.08
Buildings and other fixed structures	-	-	1 800	-	4 763	4 746	5 887	-	-	24.05
Machinery and equipment	-	989	3 079	-	20	38	-	-	-	(100.00)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Total	151 502	127 763	144 861	95 290	95 474	98 265	100 262	106 601	112 464	2.03

Table 7.27 shows the summary payments and estimates by economic classification for programme 3. Estimated payments for compensation of employees are R64.5 million for the 2011/12 financial year. Goods and services increases by 35 percent from the 2010/11 financial year to the 2011/12 financial year whilst

transfers and subsidies decline from R11.9 million in 2010/11 to R6.6 million in 2011/12. The reason for the increase in goods and services and decline in transfers and subsidies is the shift in the approach to municipal hands on support. The department has been finding it difficult to monitor and find value in some of the monies being transferred to the municipalities and some municipalities lacks accountability for what they receive from the department. Therefore municipal support will be co-ordinated within the department so as to ensure the realisation of value.

Service delivery measures

Table 10.29: Service delivery measures: Vote 10 - P3: Development And Planning					
Outputs	Performance indicators	2010/11	2011/12	2012/13	2013/14
		Estimate	Medium-term estimates		
Spatial Planning					
Spatial Development Frameworks	Number of municipalities with SDFs aligned to the PSDP	38	45	45	45
	Number of municipalities supported to implement their reviewed LUMS		6	5	5
	Number of prioritized municipalities with weakest Spatial Development Framework supported	5	5	4	4
	Number of received land development applications assessed	70	80	90	90
		113	136	144	144
Development Admin/Land Use Management					
Land Use Management Strategies	No of municipalities supported in the identification of land to be released for development purpose	-	1	2	2
	Number of municipalities that are implementing MPRA	40	40	40	40
Actions supportive of the human settlement outcomes	Number of land development applications submitted for approval by Planning Boards	70	80	100	110
		110	121	142	152
Integrated Development Planning					
Differentiated approach to municipal financing, planning and support	Number of smaller municipalities where simplified IDP framework guide has been rolled out and implemented	-	24	14	10
	No of municipalities with credible IDPs	40	45	45	45
	No of municipalities supported on the development of IDPs	18	18	11	8
		58	87	70	63
LED and Planning					
LED strategies/plans and structures	Number of wards per municipalities implementing the CWP		44	66	78
	No of municipalities with LED structures	6	6	6	6
	Number of municipalities capacitated with LED Experts and Assistants	24	24	24	24
		30	74	96	108
Municipal Infrastructure					
Improved Access to Basic Services	Number of households with access to free basic water	550 000	630 000	710 000	800 000 %
	Number of households with access to free basic sanitation	530 000	590 000	680 000	760 000 %
	Number of households with access to free basic electricity	220 000	260 000	300 000	330 000
	No of Municipalities that have registered projects on MIG-MIS	44	43	43	43
	Number of Municipalities submit monthly reports on MIG performance	44	43	43	43
	No of Municipalities that have been supported on MIG spending	14	13	13	13
		1 300 102	1 480 099	1 690 099	34 5699
Disaster Management					
Disaster Management Frameworks and Plans	Number of Provincial fire preparedness reports	2	2	2	2
	Provincial Disaster Management Policy Framework in place	1	1		
	Number of functional district disaster management centres supported with operational costs	2	2	2	2
	Number of municipalities supported to develop applicable Municipal Disaster Management Plans	7	2	2	2
	% of construction completed of the integrated Disaster Management & Fire Service satellite station at Enqobobo LM	1	50% (1)		
	Number of meetings of the Intergovernmental Disaster Management structures (advisory forum)	4	4	4	4
		17	11	10	10

Programme 4: Traditional Affairs

Description and Objectives

The objectives of the sub programmes of the programme are:

The purpose of Programme 4 The purpose of this programme is to support and capacitate institutions of traditional leadership to effectively perform their statutory and customary obligations

4.1 Traditional Resource Administration – To conduct traditional leadership research & policy development. To provide administrative and infrastructural support, capacity building and financial management support to Traditional Leadership Institutions.

4.2 Rural Development Facilitation. – To facilitate traditional community development initiatives

Table 7.30: Summary of departmental payments and estimates by programme: Vote 7 - P4: Traditional Institutional Management											
R 000		2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Traditional Resource Administration	43 635	71 453	222 335	223 805	252 049	245 423	236 229	249 238	262 371	(3.75)
2.	Rural Development Facilitation	3 404	12 072	9 724	6 408	6 439	6 849	6 881	7 320	7 731	0.46
3.		-	-	-	-	-	-	-	-	-	-
Total		47 039	83 525	232 059	230 213	258 488	252 272	243 110	256 558	270 101	(3.63)

Table 7.30 shows the summary for payments and estimates for Traditional Affairs. The budget for Traditional Affairs decreases by 3.6 percent from estimated expenditure of R252 million in the 2010/11 financial year to R243 million in the 2011/12 financial year. The decrease is due to the shifting of funds to the new programme for the house of traditional leaders. The functioning of Traditional Leaders is guided by the legislation and policies which determine their roles and responsibilities, and how they should perform their functions. 241 traditional councils and 3 kingdoms will be supported by the programme for the 2011 MTEF period. Moderate growth is expected over the 2011 MTEF with the budget for the programme reaching R270 million in the 2013/14 financial year.

	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
R 000	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	45 165	74 605	188 645	222 971	234 804	228 589	235 428	248 477	261 576	2.99
Compensation of employees	39 907	54 335	159 057	210 177	212 204	205 990	222 658	234 942	247 863	8.09
Goods and services	5 258	20 270	29 588	12 794	22 600	22 599	12 770	13 535	13 712	(43.50)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	902	2 005	-	2 500	2 499	-	-	-	(100.00)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	902	2 005	-	2 500	2 499	-	-	-	(100.00)
Payments for capital assets	1 874	8 018	41 409	7 242	21 184	21 184	7 682	8 081	8 526	(63.74)
Buildings and other fixed structures	1 874	6 800	30 030	7 242	12 184	12 184	7 682	8 081	8 526	(36.95)
Machinery and equipment	-	1 218	11 379	-	9 000	9 000	-	-	-	(100.00)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Total	47 039	83 525	232 059	230 213	258 488	252 272	243 110	256 558	270 102	(3.63)

Table 7.31 shows the summary of payments and estimates by economic classification. Goods and services decrease by 44 percent from R22.6 million in the 2010/11 financial year to R12.7 million in the 2011/12 financial year. Compensation of employees increases from R205.9 million in the 2010/11 financial year to R222.6 million in the 2011/12 financial year. The decrease in the budget for goods and services is due to the establishment of the new programme for the house of traditional leaders. The decline in the budget for payments for capital assets is due to the utilisation of the rolled over funds meant for resourcing physical assets for the traditional councils. The funds were rolled over in the mid-year budget adjustments of 2010/11.

Service delivery measures

Table 10.32: Service delivery measures: Vote 10 - P4: Traditional Institutional Management					
Outputs	Performance indicators	2010/11	2011/12	2012/13	2013/14
		Estimate	Medium-term estimates		
Traditional Institutional Administration					
	Number of Traditional Councils Constructed	2	2	2	14
	Number of Kingdoms supported with resources	6	3	3	3
	Number of reports(recommendations) on disputes and claims	13	10	8	6
	Number of vehicles maintained for identified traditional Leaders	11	11	11	11
		32	26	24	34
Traditional Resource Administration					
Policies	Number of reports submitted on implementation of policies and Legislation	4	3	3	3
Functional traditional councils	Number of research reports on genealogies of senior traditional leaders in place	20	30	30	30
	Number of bursaries awarded to traditional leaders		10	15	20
	Internal Control Procedures implementation monitored	1	1	1	1
		25	44	49	54
Rural Development Facilitation					
Viable projects	Number of Traditional Councils supported on development plans	20	25	30	30
	Number of IYA members supported with resources	150	200	220	230
Sessions at traditional councils	Number of poverty alleviation projects supported	39	20	20	20
	Number of traditional Leaders participating in Municipal Councils	27	204	204	204
		236	449	474	484

Programme 5: House of Traditional Leaders

Description and Objectives

The purpose of Programme 5 is to promote and improve the effective and efficient functioning of the Eastern Cape House of Traditional Leaders as well as the Local Houses

The objectives of the sub programmes of the programme are:

5.1 House of Traditional Leaders- To provide the overall administration and support services to the Provincial House of Traditional Leaders, to play the oversight role and advice the provincial and local spheres of 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 7.33: Summary of departmental payments and estimates by programme: Vote 7 - P5: House Of Traditional Leaders										
R 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. House of Traditional Leaders	78 975	105 708	19 525	12 105	18 194	21 495	20 882	22 186	23 406	(2.85)
Total	78 975	105 708	19 525	12 105	18 194	21 495	20 882	22 186	23 406	(2.85)

Table 7.33 shows summary of payments and estimates for Programme 3. The budget for decreases by 2.8 percent from estimated expenditure of R21.5 million in the 2010/11 financial year to R20.8 million in the 2011/12 financial year. The legislation establishing the house of traditional leaders dictates that there must be support, collaboration and cooperation with other government departments. Outputs for the programme

include the facilitation and maintenance of operations and sittings of the House, implementation of resolutions impacting on lives of rural communities, promotion of our culture and customary programmes, House outreach programmes to enhance public participation.

Table 7.34: Summary of departmental payments and estimates by economic classification: Vote 7- P5: House Of Traditional Leaders

R 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	64 337	78 122	18 784	12 105	18 194	21 485	20 882	22 186	23 406	(2.85)
Compensation of employees	54 493	67 453	10 941	7 760	78 49	11 149	10 211	10 875	11 473	(8.41)
Goods and services	9 844	10 669	7 843	4 345	10 345	10 346	10 671	11 311	11 933	3.14
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	199	459	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	199	459	-	-	-	-	-	-	-
Payments for capital assets	14 638	27 387	282	-	-	-	-	-	-	-
Buildings and other fixed structures	14 638	27 274	-	-	-	-	-	-	-	-
Machinery and equipment	-	113	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	282	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Total	78 975	105 708	19 525	12 105	18 194	21 485	20 882	22 186	23 406	(2.85)

Table 7.34 shows summary of payments and estimates by economic classification. Compensation of employees decreases from R11 million in the 2010/11 financial year to R10 million in the 2011/12 financial year. Goods and services decreases by 3 percent from the 2010/11 financial year to the 2011/12 financial year. The programme will show moderate increases in expenditure over the 2011 MTEF. The budget for the programme will be R23 million in the 2013/14 financial year.

Service delivery measures

Table 10.32: Service delivery measures: Vote 10 - P4: Traditional Institutional Management					
Outputs	Performance indicators	2010/11	2011/12	2012/13	2013/14
		Estimate	Medium-term estimates		
Traditional Institutional Administration					
	Number of Traditional Councils Constructed	2	2	2	14
	Number of Kingdoms supported with resources	6	3	3	3
	Number of reports(recommendations) on disputes and claims	13	10	8	6
	Number of vehicles maintained for identified traditional Leaders	11	11	11	11
		32	26	24	34
Traditional Resource Administration					
Policies	Number of reports submitted on implementation of policies and Legislation	4	3	3	3
Functional	Number of research reports on genealogies of senior traditional leaders in place	20	30	30	30
traditional councils	Number of bursaries awarded to traditional leaders		10	15	20
	Interna Control Procedures implementation monitored	1	1	1	1
		25	44	49	54
Rural Development Facilitation					
Viable projects	Number of Traditional Councils supported on development plans	20	25	30	30
	Number of IYA members supported with resources	150	200	220	230
Sessions at	Number of poverty alleviation projects supported.	39	20	20	20
traditional councils	Number of traditional Leadres participating in Municipal Councils	27	204	204	204
		236	449	474	484

7. Other programme information

Personnel numbers and costs by programme

Table 7.51: Personnel numbers and costs: Vote 7: Local Government and Traditional Affairs							
Programme R' 000	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
1. Administration	180	237	249	318	323	328	333
2. Local Governance	130	683	687	739	750	761	773
3. Development And Planning	-	182	186	165	167	170	173
4. Traditional Institutional Management	-	355	336	1 649	1 674	1 699	1 724
5. House Of Traditional Leaders	439	-	29	43	43	43	43
Total personnel numbers	749	1 457	1 487	2 914	2 957	3 001	3 045
Total personnel cost (R'000)	253 960	321 776	427 776	5 139 35	575 932	610 471	644 047
Unit cost (R'000)	339	221	288	176	195	203	211

Personnel numbers and costs by component

Table 7.52: Summary of departmental personnel numbers and costs: Vote 7: Local Government and Traditional Affairs										
R'000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Total for department										
Personnel numbers (head count)	749	238	2 793	2 875	2 882	2 882	2 963	2 969	2975	2.81
Personnel cost (R'000)	253 960	321 776	427 776	505 899	524 498	513 935	575 932	610 471	644 047	12.06
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	-	-	64	62	60	60	61	61	62	1.50
Personnel cost (R'000)	-	-	-	20 250	20 250	20 250	21 662	22 853	24 042	6.97
Headcount as % of total for department			2.29	2.16	2.08	2.08	2.06	2.05	2.08	(127)
Personnel cost as % of total for department				4.00	3.86	3.94	3.76	3.74	3.73	(454)
Finance component										
Personnel numbers (head count)	-	-	60	49	46	46	47	47	47	1.50
Personnel cost (R'000)	-	-	-	15 460	15 460	15 460	16 398	17 300	18 199	6.07
Headcount as % of total for department			2.15	1.70	1.60	1.60	1.58	1.57	1.59	(127)
Personnel cost as % of total for department				3.06	2.95	3.01	2.85	2.83	2.83	(535)
Fulltime workers										
Personnel numbers (head count)	1	1	2 764	2 875	2 882	2 882	2 920	2 926	2932	1.32
Personnel cost (R'000)	900	1284	413 801	503 902	522 383	514 082	565 721	599 596	632 542	10.04
Headcount as % of total for department	0.13	0.42	98.96	100.00	100.00	100.00	98.55	98.55	98.55	(145)
Personnel cost as % of total for department	0.35	0.40	96.73	99.61	99.60	100.03	98.23	98.22	98.21	(180)
Part-time workers										
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-	
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-	
Headcount as % of total for department										#VALUE!
Personnel cost as % of total for department										#VALUE!
Contract workers										
Personnel numbers (head count)	1	1	31	48	53	53	64	64	64	20.75
Personnel cost (R'000)	900	1284	4 404	18 794	18 794	18 855	4 697	4 808	4875	(75.09)
Headcount as % of total for department	0.13	0.42	1.11	1.67	1.84	1.84	2.16	2.16	2.15	17.45
Personnel cost as % of total for department	0.35	0.40	1.03	3.71	3.58	3.67	0.82	0.79	0.76	(77.77)

Payments on training by programme

R' 000		2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Administration	2 666	2 488	2 174	3 018	3 018	1 780	2 298	2 436	2 569	29.10
	Subsistence and travel										
	Payments on tuition										
	Other	2 666	2 488	2 174	3 018	3 018	1 780	2 298	2 436	2 569	29.10
2.	Local Governance	-	-	-	-	-	7	-	-	-	(100.00)
	Subsistence and travel										
	Payments on tuition										
	Other	-	-	-	-	-	7	-	-	-	(100.00)
3.	Development And Planning	-	-	17	-	-	91	-	-	-	(100.00)
	Subsistence and travel										
	Payments on tuition										
	Other	-	-	17	-	-	91	-	-	-	(100.00)
4.	Traditional Institutional Management	-	805	-	676	676	-	-	-	-	
	Subsistence and travel			-							
	Payments on tuition										
	Other	-	805	-	676	676	-	-	-	-	
5.	House Of Traditional Leaders	-	42	-	-	-	-	-	-	-	
	Subsistence and travel										
	Payments on tuition										
	Other	-	42	-	-	-	-	-	-	-	
Total payments on training		2 666	3 335	2 191	3 693	3 693	1 878	2 298	2 436	2 569	22.36
	Subsistence and travel	-	-	-	-	-	-	-	-	-	
	Payments on tuition	-	-	-	-	-	-	-	-	-	
	Other	2 666	3 335	2 191	3 693	3 693	1 878	2 298	2 436	2 569	22.36

Information on training

Table 7.54: Information on training: Vote 7: Local Government and Traditional Affairs

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff	-	-	-	-	-	-	-	-	-	
of which										
Number of personnel trained	-	1 120	1 125	900	900	900	900	2 000	2 000	
Male		555	560	544	544	544	544	1 200	1 200	
Female		565	565	356	356	356	356	800	800	
Number of training opportunities	-	59	66	75	75	75	75	43	50	
Tertiary		8	10	11	11	11	11	8	10	
Workshops		40	43	45	45	45	45	20	22	
Seminars		11	13	19	19	19	19	15	18	
Other										
Number of bursaries offered	-	-	-	101	101	101	114	120	127	12.87
External				12	12	12	8	8	9	(33.33)
Internal				89	89	89	106	112	118	19.10
Number of interns appointed		32	77	193	193	193	190	200	200	(1.55)
Number of learnerships appointed		48	65	171	171	171	146	146	160	(14.62)

Structural changes

Table 7.55: Reconciliation of structural changes: Vote 7: Local Government and Traditional Affairs

2010/11		2011/12	
Programme	Sub-programme	Programme	Sub-programme
1. Administration	1.	1. Administration	1. Office of the MEC
	2.		2. Corporate Services
2. Local Governance	1.	2. Local Governance	1. Municipal Administration
	2.		2. Municipal Finance
	3.		3. Municipal Public Participation
	4.		4. Capacity Building
	5.		5. Municipal Performance Monitoring, Reporting and Evaluation
3. Development and Planning	1.	3. Development And Planning	1. Spatial Planning
	2.		2. Development Admin/Land Use Management
	3.		3. Integrated Development Planning
	4.		4. LED and Planning
	5.		5. Municipal Infrastructure
	6.		6. Disaster Management
4. Traditional Institutional Management	1.	4. Traditional Institutional Management	1. Traditional Resource Administration
	2.		2. Rural Development Facilitation
	3.		3.
5.	1.	5. House Of Traditional Leaders	1. House of Traditional Leaders
	2.		2.

Annexures to the

Estimates of Provincial Revenue

and Expenditure

Department of Local Government and Traditional Affairs

Specification of receipts

Table 7.B1.A: Specification of departmental own receipts: Vote 7: Local Government and Traditional Affairs

Table 7.B1.A: Specification of departmental own receipts: Vote 7: Local Government and Traditional Affairs										
R 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	%change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	-	-	440	-	-	409	-	-	-	(100.00)
Sales of goods and services produced by department	-	-	440	-	-	409	-	-	-	(100.00)
Sales by market establishments	-	-	440	-	-	409	-	-	-	(100.00)
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	-	-	-	-	-	-	-	-	-	
Of which										
Boarding & Lodging										
Commission on insurance										
External exams										
Health patient fees										
House rent										
Lab services										
Letting of property										
Lost library books										
Miscellaneous Capital Receipts										
Parking										
Registration, tuition & exam fees										
Sales of agricultural products										
Sales										
Sport gatherings										
Subsidised Motor Transport										
Tender documentation										
Trading account surplus										
Tuition fees										
Vehicle repair service										
Other	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Universities and technicians	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Financial transactions in assets and liabilities	-	-	1602	-	-	159	-	-	-	(100.00)
Total departmental receipts	-	-	2042	-	-	568	-	-	-	(100.00)

Specification of receipts: Sector specific items

Table 7.B1.B: Specification of the sector specific items on own source receipts: Vote 7: Local Government and Traditional Affairs

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	-	-	440	-	-	409	-	-	-	(100.00)
Sales of goods and services produced by department	-	-	440	-	-	409	-	-	-	(100.00)
Sales by market establishments	-	-	440	-	-	409	-	-	-	(100.00)
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	-	-	-	-	-	-	-	-	-	
Of which										
Sector specific item 1										
Sector specific item 2										
Sector specific item 3										
Sector specific item 4										
Sector specific item 5										
Sector specific item 6										
Sector specific item 7										
Sector specific item 8										
Sector specific item 9										
Sector specific item 10										
Sector specific item 11										
Sector specific item 12										
Sector specific item 13										
Sector specific item 14										
Sector specific item 15										
Sector specific item 16										
Sector specific item 17										
Sector specific item 18										
Sector specific item 19										
Other	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Financial transactions in assets and liabilities	-	-	1602	-	-	159	-	-	-	(100.00)
Total departmental receipts	-	-	2042	-	-	568	-	-	-	(100.00)

Payments and estimates by economic classification

Table 7.B2.A: Details of payments and estimates by economic classification: Vote 7: Local Government and Traditional Affairs

R 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	349843	482829	586906	688756	709104	699276	719666	763074	804811	2.91
Compensation of employees	253960	321776	427776	505899	524498	513935	575932	610471	644047	12.06
Salaries and wages	216071	273751	363870	430314	446096	437114	489542	518900	547439	11.99
Social contributions	37889	48025	63906	75585	78402	76821	86390	91571	96607	12.46
Goods and services	95883	161053	159120	182857	184605	185296	143724	152603	160764	(22.44)
Of which										
Administrative fees	30	140	206	580	380	312	220	233	246	(29.48)
Advertising	3005	5879	3000	2172	2852	2369	2054	2177	2297	(12.93)
Assets < than the threshold (currently R5000)	83	519	218	641	786	617	387	410	432	(37.33)
Audit cost: External	3136	4317	3474	8125	8125	3664	4780	5067	5345	30.46
Bursaries (employees)	182	-	365	499	499	777	900	954	1006	15.83
Catering: Departmental activities	3803	5768	5312	4354	5452	2551	3732	3956	4174	46.31
Communication	7803	10665	11568	10242	12020	9916	10978	10578	11160	10.71
Computer services	4782	4626	3133	6584	7232	5276	2971	2424	2557	(43.70)
Consultants and professional service: Business and	19682	37520	35828	48037	39066	40799	18489	25838	27248	(54.68)
Consultants and professional service: Infrastructure and	-	30	2691	2754	4754	2436	500	530	559	(79.47)
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	3913	4673	4550	4720	7720	6695	3023	3205	3381	(54.84)
Contractors	-	4124	2782	5683	1683	3253	1100	1166	1231	(66.17)
Agency and support / outsourced services	-	3	4436	-	3000	2121	-	-	-	(100.00)
Entertainment	22	173	194	141	341	206	350	371	392	70.08
Fleet services (including government motor transport)	13080	24669	22691	21267	21212	3159	2484	2633	2827	(21.36)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	3	3	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	26	-	-	-	36	-	-	-	(100.00)
Inventory: Medical supplies	-	-	-	-	-	14	-	-	-	(100.00)
Inventory: Medicine	-	-	-	-	-	3	-	-	-	(100.00)
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	973	59	220	65	65	416	572	606	640	37.50
Inventory: Stationery and printing	1539	3229	4009	2126	2876	2947	2346	2486	2623	(20.41)
Lease payments (incl. operating leases, excl. finance)	3899	5457	5507	1208	1208	8037	11318	11696	12341	40.82
Property payments	1260	1173	358	1200	1200	1541	-	-	-	(100.00)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	21240	35816	36857	42233	47151	73498	65894	67795	71252	(10.35)
Training and development	525	3335	2191	3688	3713	1878	2298	2436	2569	22.36
Operating expenditure	4742	4774	5782	10870	7705	4055	5464	4292	4528	34.76
Venues and facilities	2184	4078	3748	5657	5560	8730	3863	3748	3954	(55.75)
Interest and rent on land	-	-	9	-	-	45	-	-	-	(100.00)
Interest	-	-	9	-	-	45	-	-	-	(100.00)
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies (Current)	240672	89896	109140	11967	81655	81654	9148	9685	10229	(88.80)
Provinces and municipalities	225584	80173	103332	9389	76390	76389	6651	7050	7437	(91.29)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	225584	80173	103332	9389	76390	76389	6651	7050	7437	(91.29)
Municipalities	225584	80173	103332	9389	76390	76389	6651	7050	7437	(91.29)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Entities	-	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	1000	1045	-	187	187	-	-	-	(100.00)
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	15088	8723	4763	2578	5078	5078	2497	2646	2791	(50.82)
Social benefits	15088	8723	4763	2578	5078	5078	2497	2646	2791	(50.82)
Other transfers to households	-	-	-	-	-	-	-	-	-	-

Estimates of Provincial Revenue and expenditure: Vote 7: Local Government and Traditional Affairs

Table 7.B2.A: Details of payments and estimates by economic classification: Vote 7: Local Government and Traditional Affairs

R 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	%change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Transfers and subsidies (Capital)	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Entities	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Transfers and subsidies (Total)	240672	89896	109140	11967	81665	81664	9148	9695	10229	(88.80)
Provinces and municipalities	225584	80173	103332	9389	76390	76389	6651	7050	7437	(91.29)
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	225584	80173	103332	9389	76390	76389	6651	7050	7437	(91.29)
Municipalities	225584	80173	103332	9389	76390	76389	6651	7050	7437	(91.29)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Entities	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	1000	1045	-	187	187	-	-	-	(100.00)
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	15088	8723	4763	2578	5078	5078	2497	2646	2791	(50.82)
Social benefits	15088	8723	4763	2578	5078	5078	2497	2646	2791	(50.82)
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	20157	39690	49069	10742	31652	31673	17282	12039	12724	(45.44)
Buildings and other fixed structures	16512	34074	31830	7242	16947	16930	13569	8081	8526	(19.85)
Buildings	-	-	31830	7242	12005	16930	13569	8081	8526	(19.85)
Other fixed structures	16512	34074	-	-	4942	-	-	-	-	
Machinery and equipment	3645	5616	16957	3500	14705	14744	3713	3957	4198	(74.82)
Transport equipment	-	-	-	-	-	18	-	-	-	(100.00)
Other machinery and equipment	3645	5616	16957	3500	14705	14726	3713	3957	4198	(74.79)
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	282	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	82	-	-	-	-	-	-	-	0	
Total economic classification	610754	612415	745113	711465	822411	812603	746085	784808	827764	(8.19)

[illegible]

Estimates of Provincial Revenue and expenditure: Vote 7: Local Government and Traditional Affairs

Table 7.B2.B: Payments and estimates by economic classification - sector specific goods & services items: Vote 7: Local Government and Traditional Affairs

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Transfers and subsidies (Capital)	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Entities	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Transfers and subsidies (Total)	240 672	89 896	109 140	11 967	81 655	81 654	9 148	9 695	10 229	(88.80)
Provinces and municipalities	225 584	80 173	103 332	9 389	76 390	76 389	6 651	7 050	7 437	(91.29)
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	225 584	80 173	103 332	9 389	76 390	76 389	6 651	7 050	7 437	(91.29)
Municipalities	225 584	80 173	103 332	9 389	76 390	76 389	6 651	7 050	7 437	(91.29)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Entities	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	1 000	10 45	-	187	187	-	-	-	(100.00)
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	15 088	8 723	4 763	2 578	5 078	5 078	2 497	2 646	2 791	(50.82)
Social benefits	15 088	8 723	4 763	2 578	5 078	5 078	2 497	2 646	2 791	(50.82)
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	20 157	39 690	49 069	10 742	31 652	31 673	17 282	12 039	12 724	(45.44)
Buildings and other fixed structures	16 512	34 074	31 830	7 242	16 947	16 930	13 569	8 081	8 526	(19.85)
Buildings	-	-	31 830	7 242	12 005	16 930	13 569	8 081	8 526	(19.85)
Other fixed structures	16 512	34 074	-	-	4 942	-	-	-	-	
Machinery and equipment	3 645	5 616	16 957	3 500	14 705	14 744	3 713	3 957	4 198	(74.82)
Transport equipment	-	-	-	-	-	18	-	-	-	(100.00)
Other machinery and equipment	3 645	5 616	16 957	3 500	14 705	14 726	3 713	3 957	4 198	(74.79)
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	2 82	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	82	-	-	-	-	-	-	-	0	
Total economic classification	517 055	455 440	589 742	53 4265	64 3366	636 037	606 224	635 953	670 954	(4.69)

Estimates of Provincial Revenue and expenditure: Vote 7: Local Government and Traditional Affairs

Table 7.B2.A1: Details of payments and estimates by economic classification: Vote 7 - P1: Administration

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	106 704	144 636	140 153	170 798	180 830	178 145	163 848	167 513	177 262	(8.03)
Compensation of employees	54 247	64 927	75 315	85 353	85 471	82 189	104 838	110 946	117 048	27.56
Salaries and wages	46 315	55 429	64 289	72 850	72 922	70 130	89 112	94 303	99 490	27.07
Social contributions	7 932	9 498	11 027	12 503	12 549	12 059	15 726	16 642	17 558	30.41
Goods and services	52 457	79 709	64 829	85 445	95 359	95 949	59 010	56 567	60 214	(38.50)
Of which										
Administrative fees	30	94	92	522	322	301	79	84	88	(73.81)
Advertising	16 89	4 695	18 85	1 562	1 562	2 046	1 430	1 516	1 600	(30.09)
Assets < than the threshold (currently R5000)	81	504	53	572	572	546	312	330	349	(42.92)
Audit cost: External	31 36	4 317	34 74	8 125	8 125	3 664	4 780	5 067	5 345	30.46
Bursaries (employees)	179	-	3 65	499	499	777	900	954	1 006	15.83
Catering: Departmental activities	7 24	2 019	6 20	1 216	1 314	373	7 21	764	806	93.23
Communication	7 803	10 631	11 235	9 415	11 193	9 685	10 153	9 704	10 237	4.84
Computer services	47 82	4 626	31 33	6 584	6 984	4 943	29 71	24 24	2 557	(39.90)
Consultants and professional service: Business and	16 25	1 343	31 65	8 941	14 130	25 546	1 167	1 237	1 305	(95.43)
Consultants and professional service: Infrastructure and	-	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	39 13	4 673	45 30	4 720	7 720	6 695	30 23	32 05	3 381	(54.84)
Contractors	-	1 102	21 19	444	444	420	800	848	895	90.57
Agency and support/ outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	20	155	132	130	180	159	2 66	282	297	67.05
Fleet services (including government motor transport)	130 80	24 669	164 84	19 802	19 802	2 622	1 344	1 425	2 129	(48.74)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	3	3	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	26	-	-	-	36	-	-	-	(100.00)
Inventory: Medical supplies	-	-	-	-	-	14	-	-	-	(100.00)
Inventory: Medicine	-	-	-	-	-	3	-	-	-	(100.00)
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	973	48	175	65	65	279	500	530	559	79.08
Inventory: Stationery and printing	1 334	2 273	23 16	1 693	1 693	2 677	1 802	1 910	2 015	(32.68)
Lease payments (Incl. operating leases, excl. finance)	2 694	4 111	39 56	-	-	7 613	10 160	10 469	11 046	33.46
Property payments	12 14	331	207	452	452	1 067	-	-	-	(100.00)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 661	7 210	6 293	10 235	10 399	18 115	10 824	9 421	9 849	(40.25)
Training and development	525	2 488	21 74	3 018	3 018	1 780	2 298	2 436	2 569	29.10
Operating expenditure	42 12	2 784	10 96	5 279	5 001	1 099	42 10	2 963	3 126	283.09
Venues and facilities	7 82	1 610	13 25	2 170	1 883	5 489	1 271	1 000	1 055	(76.85)
Interest and rent on land	-	-	9	-	-	7	-	-	-	(100.00)
Interest	-	-	9	-	-	7	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies (Total)	644	2 127	22 99	2 578	3 249	3 250	2 497	2 646	2 791	(23.17)
Provinces and municipalities	421	-	-	-	671	671	-	-	-	(100.00)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	421	-	-	-	671	671	-	-	-	(100.00)
Municipalities	421	-	-	-	671	671	-	-	-	(100.00)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	223	2 127	22 99	2 578	2 578	2 579	2 497	2 646	2 791	(3.17)
Social benefits	223	2 127	22 99	2 578	2 578	2 579	2 497	2 646	2 791	(3.17)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 645	3 280	24 99	3 500	3 600	3 621	3 713	3 957	4 198	2.53
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 645	3 280	24 99	3 500	3 600	3 621	3 713	3 957	4 198	2.53
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 645	3 280	24 99	3 500	3 600	3 621	3 713	3 957	4 198	2.53
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	82	-	-	-	-	-	-	-	-	-
Total economic classification	111 075	150 043	144 951	176 876	187 679	185 016	170 058	174 116	184 251	(8.08)

Estimates of Provincial Revenue and expenditure: Vote 7: Local Government and Traditional Affairs

Table 7.B2.A2: Details of payments and estimates by economic classification: Vote 7 - P2: Local Governance

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	91 352	110 798	161 858	196 981	196 503	189 483	208 370	221 723	233 716	9.97
Compensation of employees	70 070	89 686	125 522	141 280	157 268	150 108	170 233	181 298	191 270	13.41
Salaries and wages	59 560	76 233	106 694	120 088	133 678	127 592	144 698	154 104	162 579	13.41
Social contributions	10 511	13 453	18 828	21 192	23 590	22 516	25 535	27 195	28 690	13.41
Goods and services	21 282	21 112	36 336	55 701	39 235	39 337	38 137	40 425	42 447	(3.05)
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	37	185	96	177	177	-	223	236	249	
Assets < than the threshold (currently R5000)	-	-	84	-	-	7	45	48	50	542.86
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries (employees)	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	415	1 361	1 302	1471	1 471	694	794	842	888	14.40
Communication	-	-	-	636	636	130	540	572	604	315.38
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional service: Business and	14 898	5 480	19 758	22 145	13 645	6 992	6 772	7 178	7 562	(3.14)
Consultants and professional service: Infrastructure and	-	-	-	-	-	-	-	-	-	
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-	
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-	
Contractors	-	5	41	4000	-	2 468	20	21	22	(99.19)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	6	-	-	9	36	38	40	300.00
Fleet services (including government motor transport)	-	-	445	812	406	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medicines inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	11	-	-	-	-	-	-	
Inventory: Stationery and printing	-	40	456	-	-	11	-	-	-	(100.00)
Lease payments (Incl. operating leases, excl. finance	-	14	-	-	-	-	-	-	-	
Property payments	-	547	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	5 437	114 12	11 104	19 010	21 210	26 034	28 051	29 734	31 179	7.75
Training and development	-	-	-	-	-	7	-	-	-	(100.00)
Operating expenditure	12	976	2 362	5 102	302	2 284	686	728	768	(69.95)
Venues and facilities	483	1 092	671	2 348	1 388	701	969	1 027	1 084	38.25
Interest and rent on land	-	-	-	-	-	38	-	-	-	(100.00)
Interest	-	-	-	-	-	38	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies (Total)	130 811	34 562	41 860	-	63 987	63 987	-	-	-	(100.00)
Provinces and municipalities	130 811	34 562	41 860	-	63 800	63 800	-	-	-	(100.00)
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	130 811	34 562	41 860	-	63 800	63 800	-	-	-	(100.00)
Municipalities	130 811	34 562	41 860	-	63 800	63 800	-	-	-	(100.00)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	187	187	-	-	-	(100.00)
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	16	-	-	2 085	2 085	-	-	-	(100.00)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	16	-	-	2 085	2 085	-	-	-	(100.00)
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	16	-	-	2 085	2 085	-	-	-	(100.00)
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	0	
Total economic classification	222 163	145 376	203 717	196 981	262 575	255 555	208 370	221 723	233 717	(18.46)

Estimates of Provincial Revenue and expenditure: Vote 7: Local Government and Traditional Affairs

Table 7.B2.A3: Details of payments and estimates by economic classification: Vote 7 - P3: Development And Planning

Table 7.B2.A3: Details of payments and estimates by economic classification: Vote 7 - P3: Development And Planning										
R'000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	42 285	74 668	77 465	85 901	78 772	81 564	91 128	103 175	108 850	117.3
Compensation of employees	35 243	45 375	56 941	61 329	61 706	64 499	67 991	72 411	76 393	54.1
Salaries and wages	29 957	38 569	48 400	52 130	52 450	54 824	57 793	61 549	64 934	54.1
Social contributions	5 286	6 806	8 541	9 199	9 256	9 675	10 199	10 862	11 459	54.1
Goods and services	7 042	29 293	20 524	24 572	17 066	17 065	23 137	30 765	32 457	35.8
Of which:										
Administrative fees	-	46	114	58	58	11	141	150	158	1 183.54
Advertising	33	194	55	389	369	-	235	250	263	
Assets < than the threshold (currently R5000)	2	-	45	3	3	25	30	32	34	20.0
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries (employees)	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	118	192	198	444	444	178	565	599	632	217.33
Communication	-	-	1	-	-	8	-	-	-	(100.00)
Computer services	-	-	-	-	-	85	-	-	-	(100.00)
Consultants and professional service: Business and	1 442	20 934	7 663	15 019	8 033	8 15	7 851	14 562	15 363	863.32
Consultants and professional service: Infrastructure and	-	30	2 680	2 754	2 754	183	-	-	-	(100.00)
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-	
Consultants and professional service: Legal cost	-	-	20	-	-	-	-	-	-	
Contractors	-	-	66	-	-	71	-	-	-	(100.00)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	2	4	18	-	-	18	44	46	49	143.11
Fleet services (including government motor transport)	-	-	39	598	448	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medicines inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	9	1	-	-	-	72	77	81	
Inventory: Stationery and printing	43	48	60	3	3	24	69	73	77	188.11
Lease payments (Incl. operating leases, excl. finance	-	-	-	-	-	6	8	8	9	33.33
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	4 580	6 679	8 361	4 474	4 173	14 583	12 384	13 127	13 849	(15.08)
Training and development	-	-	17	-	-	91	-	-	-	(100.00)
Operating expenditure	282	205	174	445	395	196	384	407	429	95.74
Venues and facilities	540	952	1 012	384	384	771	1 353	1 434	1 514	75.51
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies (Total)	109 217	52 106	62 517	9 389	11 919	119 18	6 651	7 050	7 437	(44.20)
Provinces and municipalities	94 352	45 611	61 472	9 389	11 919	119 18	6 651	7 050	7 437	(44.20)
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	94 352	45 611	61 472	9 389	11 919	119 18	6 651	7 050	7 437	(44.20)
Municipalities	94 352	45 611	61 472	9 389	11 919	119 18	6 651	7 050	7 437	(44.20)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	1 000	1 045	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	14 865	5 495	-	-	-	-	-	-	-	
Social benefits	14 865	5 495	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	989	4 879	-	4 783	4 783	5 887	-	-	23.08
Buildings and other fixed structures	-	-	1 800	-	4 763	4 746	5 887	-	-	24.05
Buildings	-	-	1 800	-	4 763	4 746	5 887	-	-	24.05
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	989	3 079	-	20	38	-	-	-	(100.00)
Transport equipment	-	-	-	-	-	18	-	-	-	(100.00)
Other machinery and equipment	-	989	3 079	-	20	20	-	-	-	(100.00)
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	151 502	127 763	144 861	95 290	95 474	98 265	103 665	110 225	116 288	5.50

Estimates of Provincial Revenue and expenditure: Vote 7: Local Government and Traditional Affairs

Table 7.B2.A4: Details of payments and estimates by economic classification: Vote 7 - P4: Traditional Institutional Management

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	45 165	74 605	188 645	222 971	234 804	228 589	235 428	248 477	261 576	299
Compensation of employees	39 907	54 335	159 057	210 177	212 204	205 990	222 658	234 942	247 863	8.09
Salaries and wages	33 921	46 185	135 188	178 650	180 373	175 092	189 260	199 700	210 684	8.09
Social contributions	5 986	8 150	23 869	31 527	31 831	30 899	33 399	35 241	37 180	8.09
Goods and services	5 258	20 270	29 588	12 794	22 600	22 599	12 770	13 535	13 712	(43.50)
Of which:										
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	229	159	-	100	38	5	5	6	(86.84)
Assets < than the threshold (currently R5000)	-	15	(17)	66	66	4	-	-	-	(100.00)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries (employees)	3	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	521	1 331	1 846	507	1 007	639	713	756	798	11.64
Communication	-	34	327	191	191	89	280	297	313	214.61
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and	1 656	8 026	5 015	954	954	6 197	728	772	814	(88.25)
Consultants and professional service: Infrastructure and	-	-	11	-	2 000	22 53	500	530	559	(77.81)
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-	-
Contractors	-	3 017	227	1 239	1 239	279	280	297	313	0.36
Agency and support / outsourced services	-	3	4 434	-	3 000	21 21	-	-	-	(100.00)
Entertainment	-	4	14	-	-	-	5	5	6	-
Fleet services (including government motor transport)	-	-	5 408	55	555	523	1 100	1 166	654	110.33
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	2	30	-	-	137	-	-	-	(100.00)
Inventory: Stationery and printing	49	324	1 067	335	535	152	205	217	229	34.87
Lease payments (incl. operating leases, excl. finance)	1 031	1 250	895	1 013	1 013	418	1 150	1 219	1 286	175.12
Property payments	46	227	144	749	749	385	-	-	-	(100.00)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 845	4 149	7 449	6 483	7 486	7238	7 455	7 902	8 345	2.99
Training and development	-	805	-	676	676	-	-	-	-	-
Operating expenditure	-	706	2 142	-	1 503	416	114	121	128	(72.56)
Venues and facilities	107	148	437	527	1 528	1710	234	248	262	(86.29)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies (Total)	-	902	2 005	-	2 500	2499	-	-	-	(100.00)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	902	2 005	-	2 500	2499	-	-	-	(100.00)
Social benefits	-	902	2 005	-	2 500	2499	-	-	-	(100.00)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 874	8 018	41 409	7 242	21 184	21 184	7 682	8 081	8 526	(63.74)
Buildings and other fixed structures	1 874	6 800	30 030	7 242	12 184	12 184	7 682	8 081	8 526	(36.95)
Buildings	-	-	30 030	7 242	7 242	12 184	7 682	8 081	8 526	(36.95)
Other fixed structures	1 874	6 800	-	-	4 942	-	-	-	-	-
Machinery and equipment	-	1 218	11 379	-	9 000	9000	-	-	-	(100.00)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	1 218	11 379	-	9 000	9000	-	-	-	(100.00)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	47 039	83 525	232 059	230 213	258 488	252 272	243 110	256 558	270 102	(3.63)

Estimates of Provincial Revenue and expenditure: Vote 7: Local Government and Traditional Affairs

Table 7.B2.A5: Details of payments and estimates by economic classification: Vote 7 - P5: House Of Traditional Leaders

R'000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	64 337	78 122	18 784	12 105	18 194	21 495	20 882	22 186	23 406	(285)
Compensation of employees	54 493	67 453	10 941	7 760	7 849	11 149	10 211	10 875	11 473	(841)
Salaries and wages	46 319	57 335	9 300	6 596	6 672	9 477	8 679	9 243	9 752	(841)
Social contributions	8 174	10 118	1 641	1 164	1 177	1 672	1 532	1 631	1 721	(841)
Goods and services	9 844	10 669	7 843	4 345	10 345	10 346	10 671	11 311	11 933	3.14
Of which:										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	1 246	576	805	45	645	275	160	170	179	(41.82)
Assets < than the threshold (currently R5000)	-	-	53	-	145	35	-	-	-	(100.00)
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries (employees)	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	2 025	865	1 346	717	1 217	667	939	996	1 051	40.85
Communication	-	-	5	-	-	4	5	5	6	25.00
Computer services	-	-	-	-	248	248	-	-	-	(100.00)
Consultants and professional service: Business and	61	1 737	227	979	2 304	1 249	1 971	2 089	2 204	57.81
Consultants and professional service: Infrastructure and	-	-	-	-	-	-	-	-	-	
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-	
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-	
Contractors	-	-	329	-	-	15	-	-	-	(100.00)
Agency and support / outsourced services	-	-	2	-	-	-	-	-	-	
Entertainment	-	10	24	11	161	20	-	-	-	(100.00)
Fleet services (including government motor transport)	-	-	315	-	-	14	40	42	45	185.71
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medicines inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	3	-	-	-	-	-	-	
Inventory: Stationery and printing	113	544	110	95	645	83	269	286	301	224.62
Lease payments (Incl. operating leases, excl. finance	174	82	656	195	195	-	-	-	-	
Property payments	-	68	7	-	-	89	-	-	-	(100.00)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	5 717	6 366	3 650	2 031	3 883	7 528	7 180	7 611	8 030	(462)
Training and development	-	42	-	-	20	-	-	-	-	
Operating expenditure	236	103	8	44	504	60	70	74	78	16.67
Venues and facilities	272	276	303	228	378	59	36	38	40	(9.32)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies (Total)	-	199	459	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	199	459	-	-	-	-	-	-	
Social benefits	-	199	459	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	14 638	27 387	282	-	-	-	-	-	-	
Buildings and other fixed structures	14 638	27 274	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	14 638	27 274	-	-	-	-	-	-	-	
Machinery and equipment	-	113	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	113	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	282	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	78 975	105 708	19 525	12 105	18 194	21 495	20 882	22 186	23 406	(285)

Details on infrastructure

Table B4. Details on infrastructure: Vote 7: Local Govt. and Traditional Affairs

Project name	Municipality / Region	Type of infrastructure	Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost (R'000)	Expenditure to date from previous years (R'000)	Total available	MTEF Forward estimates			
		Surfaced; gravel (include earth and access roads); public transport; bridges; drainage ; building;	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish				2010/11 (R'000)	MTEF 2011/12 (R'000)	MTEF 2012/13 (R'000)	MTEF 2013/14 (R'000)	
1. New and replacement assets													
1	Ananle	building	1	14-Mar-2007	9-Dec-2010	4	N	73,331	76,404	-	-	-	
2	Alfred Nzo	building	5	7-Jan-2005	30-Jun-2013	4	N	17,206	17,738	9,942	5,200	5,580	
3	Chris Hani	building	1	15-Dec-2009	17-Oct-2011	3	N		1,190	4,763	5,887	-	
Total New infrastructure assets								90,537	95,332	14,705	11,087	5,580	5,887
2. Upgrades and additions													
Total Upgrades and additions													
3. Rehabilitation, renovations and refurbishments													
Renovation of Traditional Offices		building	5	1-Apr-2011	30-Mar-2012	4	N	-	5,000	2,242	2,482	2,500	2,638
Total Rehabilitation, renovations and refurbishments								-	5,000	2,242	2,482	2,500	2,638
4. Maintenance and repairs													
Total Maintenance and repairs													
5. Infrastructure transfers - current													
Total Infrastructure transfers - current													
6. Infrastructure transfers - capital													
Total Infrastructure transfers - capital								90,537	100,332	16,947	13,569	8,080	8,525

Table 7.B7.A1: Transfers to local government by transfer / grant type, category and municipality: Vote 7: Local Government and Traditional Affairs - Grant Name 1

R' 000			2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14	% change from 2010/11	
			Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category	Number	Municipality	Grant Name 1									
A	NMA	Nelson Mandela										
Total: Amatole Municipalities DC12			-	-	-	-	-	-	-	-	-	
B	EC121	Mbhashe										
B	EC122	Minquma										
B	EC123	Great Kei										
B	EC124	Amahlathi										
B	EC125	Buffalo City										
B	EC126	Ngqushwa										
B	EC127	Nkonkobe										
B	EC128	Nxuba										
C	DC12	Amathole District Municipality										
Total: Cacadu Municipalities DC10			-	-	-	-	100	100	-	-	-	-100
B	EC101	Camdeboo										
B	EC102	Blue Crane Route										
B	EC103	Ikwezi										
B	EC104	Makana					100	100				-100
B	EC105	Ndlambe										
B	EC106	Sundays River Valley										
B	EC107	Baviaans										
B	EC108	Kouga										
B	EC109	Koukamma										
C	DC10	Cacadu District Municipality										
Total: Chris Hani Municipalities DC13			-	-	-	-	100	100	-	-	-	-100
B	EC131	Inxuba Yethemba										
B	EC132	Tsolwana										
B	EC133	Inkwanca										
B	EC134	Lukhanji										
B	EC135	Intsika Yethu					100	100				-100
B	EC136	Emalahleni										
B	EC137	Engcobo										
B	EC138	Sakhisiwe										
C	DC13	Chris Hani District Municipality										
Total: O R Tambo Municipalities			-	-	-	-	200	200	-	-	-	-100
B	EC151	Mbizana										
B	EC152	Ntambankulu										
B	EC153	Quakeni					100	100				-100
B	EC154	Port St Johns					100	100				-100
B	EC155	Nyandeni										
B	EC156	Mhlonto										
B	EC157	King Sabata Dalindyebo										
C	DC15	O R Tambo District Municipality										
Total: Ukhahlamba Municipalities			-	-	-	-	171	171	-	-	-	-100
B	EC141	Elundini										
B	EC142	Senqu					171	171				-100
B	EC143	Maletswai										
B	EC144	Gariep										
C	DC14	Ukhahlamba District Municipality										
Total: Alfred Nzo Municipalities			-	-	-	-	100	100	-	-	-	-100
B	EC05B1	Umzimkhulu										
B	EC05B2	Umzimvubu										
B	EC05B3	Matatiele					100	100				-100
C	DC44	Alfred Nzo District Municipality										
Unallocated/unclassified												
Total			-	-	-	-	671	671	-	-	-	-100

Table 7.B7.A2: Transfers to local government by transfer / grant type, category and municipality: Vote 7: Local Government and Traditional Affairs - Grant Name 2

R' 000			2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
			Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category	Number	Municipality	Grant Name 2									
A	NMA	Nelson Mandela	190			300	300					-100
Total: Amathole Municipalities DC12			-	14 081	2633	-	23 315	23 315	-	-	-	-100
B	EC121	Mbhashe	1 695	18		3 765	3765					-100
B	EC122	Mquma	1 785	194		2 000	2000					-100
B	EC123	Great Kei	302	7		750	750					-100
B	EC124	Amahlathi				1 000	1000					-100
B	EC125	Buffalo City	44	400		2 000	2000					-100
B	EC126	Ngqushwa	415	157		800	800					-100
B	EC127	Nkonkobe	429	169		800	800					-100
B	EC128	Nxuba	28	1060		200	200					-100
C	DC12	Amathole District Municipality	9 384	628		12 000	12000					-100
Total: Cacadu Municipalities DC10			-	122	9467	-	1 400	1400	-	-	-	-100
B	EC101	Camdeboo				100	100					-100
B	EC102	Blue Crane Route				100	100					-100
B	EC103	Ikwezi		23		500	500					-100
B	EC104	Makana	86			150	150					-100
B	EC105	Ndlambe				150	150					-100
B	EC106	Sundays River Valley	37	701		150	150					-100
B	EC107	Baviaans		22		100	100					-100
B	EC108	Kouga						-				-100
B	EC109	Koukamma		4793		150	150					-100
C	DC10	Cacadu District Municipality		3928				-				-100
Total: Chris Hani Municipalities DC13			-	1 849	18607	-	9 800	9800	-	-	-	-100
B	EC131	Inxuba Yethemba	43	666		4 600	4600					-100
B	EC132	Tsolwana		169		150	150					-100
B	EC133	Inkwanca		1081		100	100					-100
B	EC134	Lukhanji	453			700	700					-100
B	EC135	Intsika Yefu	446			1 200	1200					-100
B	EC136	Emalahleni	293			1 200	1200					-100
B	EC137	Engcobo	441	160		1 200	1200					-100
B	EC138	Sakhisiwe	174	141		650	650					-100
C	DC13	Chris Hani District Municipality		16390				-				-100
Total: O R Tambo Municipalities			-	12 226	6618	-	12 600	12600	-	-	-	-100
B	EC151	Mbizana	942	683		1 300	1300					-100
B	EC152	Ntshabeni	593	86		1 100	1100					-100
B	EC153	Qutheni	706	511		1 000	1000					-100
B	EC154	Port St Johns	699	2104		1 200	1200					-100
B	EC155	Nyandeni	1 325	177		2 500	2500					-100
B	EC156	Mhlonto	1 226	929		1 800	1800					-100
B	EC157	King Sabata Dalindyebo	6 736	1500		5 000	5000					-100
C	DC15	O R Tambo District Municipality		628				-				-100
Total: Ukhahlamba Municipalities			-	431	2284	-	2 650	2650	-	-	-	-100
B	EC141	Bundini	250			600	600					-100
B	EC142	Senqu	181	20		450	450					-100
B	EC143	Maletswai		665		300	300					-100
B	EC144	Gariep		992		1 300	1300					-100
C	DC14	Ukhahlamba District Municipality		607				-				-100
Total: Alfred Nzo Municipalities			-	5 663	2251	-	6 000	6000	-	-	-	-100
B	EC05B1	Umzimkhulu										-100
B	EC05B2	Umzimvubu	2 706	347		3 500	3500					-100
B	EC05B3	Matatiele	2 958			2 500	2500					-100
C	DC44	Alfred Nzo District Municipality		1904				-				-100
Unallocated/unclassified							8 500	8500				-100
Total			-	34 562	41 860	-	64 565	64565	-	-	-	-100

Table 7.B7.A3: Transfers to local government by transfer / grant type, category and municipality: Vote 7: Local Government and Traditional Affairs - Grant Name 3

R'000			2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
			Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category	Number	Municipality	Grant Name 3									
A	NMA	Nelson Mandela	2 200	13 57								
Total: Amathole Municipalities DC12			-	7 795	13 064	1 227	1 572	1 572	873	925	976	-44.48076478
B	EC121	Mbhashe	500	523		163	163	163	184	195	206	128.8343558
B	EC122	Mquma					-	-		-	-	
B	EC123	Great Kei	400				-	-		-	-	
B	EC124	Amahlathi				53	53	53	67	71	75	26.41509434
B	EC125	Buffalo City	2 200	13 57			-	-		-	-	
B	EC126	Ngqushwa				460	460	460	488	517	546	6.086956522
B	EC127	Nkonkobe	400			498	843	843	67	71	75	-92.05622768
B	EC128	Nxuba				53	53	53	67	71	75	26.41509434
C	DC12	Amathole District Municipality	4 295	11 184			-	-		-	-	
Total: Cacadu Municipalities DC10			-	6 200	7 643	2 453	3 153	3 153	1 640	1 738	1 834	-47.98999637
B	EC101	Camdeboo				350	350	350	371	393	415	6
B	EC102	Blue Crane Route				53	253	253	67	71	75	-73.51778656
B	EC103	Ikwezi	700			53	553	553	67	71	75	-87.8119349
B	EC104	Makana					-	-		-	-	
B	EC105	Ndlambe					-	-		-	-	
B	EC106	Sundays River Valley				498	498	498	67	71	75	-86.47745808
B	EC107	Baviaans					-	-		-	-	
B	EC108	Kouga					-	-		-	-	
B	EC109	Koukamma				498	498	498	67	71	75	-86.55773753
C	DC10	Cacadu District Municipality	5 500	7 643		1 000	1 000	1 000	1 000	1 060	1 118	0
Total: Chris Hani Municipalities DC13			-	11 992	7 245	2 304	3 359	3 359	1 810	1 919	2 025	-46.09832114
B	EC131	Inxuba Yethemba					-	-		-	-	
B	EC132	Tsolwana				53	333	333	67	71	75	-79.87987988
B	EC133	Inkwanca				53	483	483	67	71	75	-86.04554865
B	EC134	Lukhanji	5 000	2 700			-	-		-	-	
B	EC135	Intsika Yethu				110	110	110	117	124	131	6.363636364
B	EC136	Emalahleni					-	-	67	71	75	
B	EC137	Engcobo				608	953	953	184	195	206	-80.70121708
B	EC138	Sakhiwe				53	53	53	67	71	75	26.41509434
C	DC13	Chris Hani District Municipality	6 992	4 545		1 426	1 426	1 426	1 241	1 315	1 388	-12.99043666
Total: O R Tambo Municipalities			-	9 106	16 962	2 115	2 545	2 545	926	982	1 036	-63.60327571
B	EC151	Mbizana	200			498	498	498	67	71	75	-86.55773753
B	EC152	Ntabankulu				53	53	53	67	71	75	27.16981132
B	EC153	Quakeni		22 51		445	445	445		-	-	-100
B	EC154	Port St Johns	218	3 154		110	110	110	184	195	206	67.27272727
B	EC155	Nyandeni		2 000			-	-		-	-	
B	EC156	Mlonto				498	498	498	184	195	206	-63.08393589
B	EC157	King Sabata Dalindyebo	2 846	5 185			430	430		-	-	-100
C	DC15	O R Tambo District Municipality	5 841	4 372		510	510	510	424	449	474	-16.8627451
Total: Ukhahlamba Municipalities			-	4 074	8 785	666	666	666	729	773	815	9.379149543
B	EC141	Elundini				110	110	110	117	124	131	6.363636364
B	EC142	Senqu				100	100	100	107	113	120	6.479316144
B	EC143	Maletswai				53	53	53	67	71	75	26.41509434
B	EC144	Gariep				53	53	53	67	71	75	26.41509434
C	DC14	Ukhahlamba District Municipality	4 074	8 785		350	350	350	371	393	415	6
Total: Alfred Nzo Municipalities			-	4 243	3 615	623	623	623	672	712	751	7.865168539
B	EC05B1	Umtshini					-	-		-	-	
B	EC05B2	Umtshini					-	-		-	-	
B	EC05B3	Matatiele				110	110	110	301	319	337	173.6363636
C	DC44	Alfred Nzo District Municipality	4 243	3 615		513	513	513	371	393	415	-27.68031189
Unallocated/unclassified												
Total			-	45 611	58 671	9 389	11 919	11 919	6 651	7 050	7 437	-44.20058993

Payments and estimates by benefiting category, district and local municipality

Table 7.B8.A: Departmental payments and estimates by benefiting category, district and local municipality: Vote 7: Local Government and Traditional Affairs										
R' 000	20 07/0 8	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	-	-	-	-	-	-	-	-	-	
Nelson Mandela Metro										
Category B	-	-	-	-	-	-	-	-	-	
Amahlathi										
Baviaans										
Blue Crane Route										
Buffalo City										
Camdeboo										
Elundini										
Emalahleni										
Engcobo										
Gariep										
Great Kei										
Ikwezi										
Inqutuza										
Inkwanca										
Intsika Yethu										
Inxuba Yethemba										
King Sabata Dalindyebo										
Kouga										
Koekamma										
Lukhanji										
Makana										
Mametswai										
Mantlale										
Moghashe										
Mobizana										
Mthontlo										
Mthquma										
Ndlambe										
Ngqushwa										
Nkonkobe										
Ntshabangu										
Nxuba										
Nyandeni										
Port St Johns										
Qaukeni										
Sakizwe										
Senqu										
Sundays River Valley										
Tsolwana										
Umtshulu										
Umtshu										
Unallocated										
Category C	-	-	-	-	-	-	-	-	-	
Alfred Nzo										
Amathole										
Cacadu										
Chris Hani										
OR Tambo										
Ukhahlamba										
Unallocated										
EC Whole Province	610 754	612 415	745 113	711 465	822 411	812 603	746 085	784 808	827 763	(8.19)
Total payments and estimates	610 754	612 415	745 113	711 465	822 411	812 603	746 085	784 808	827 763	(8.19)

Transfers to local government by category, district and local municipality**Table 7.B9.A.: Transfers to local government by category and municipality: Vote 7: Local Government and Traditional Affairs**

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	-	2 390	1 357	-	300	300	-	-	-	(100.00)
Nelson Mandela Metro	-	2 390	1 357	-	300	300	-	-	-	(100.00)
Category B	-	37 454	53 209	5 588	60 288	60 288	3 136	3 324	3 507	(94.80)
Ama hlati	-	-	-	53	2 053	2 053	67	71	75	(96.73)
Baviaans	-	-	22	53	153	153	-	-	-	(100.00)
Blue Crane Route	-	-	-	53	353	353	67	71	75	(80.97)
Buffalo City	-	2 244	1 757	-	500	500	-	-	-	(100.00)
Camdeboo	-	-	-	350	450	450	371	394	415	(17.50)
Elundini	-	250	-	110	710	710	-	-	-	(100.00)
Ema lahle ni	-	293	-	-	1 200	1 200	67	71	75	(94.40)
Engcobo	-	440	2 961	608	2 153	2 153	184	195	206	(91.46)
Gariep	-	-	992	53	2 453	2 453	67	71	75	(97.26)
Great Kei	-	701	7	-	750	750	-	-	-	(100.00)
Ikwezi	-	700	23	-	600	600	67	71	75	(88.80)
Ingquza	-	-	-	-	-	-	-	-	-	-
Inkwanca	-	-	1 081	53	583	583	67	71	75	(88.48)
Intsika Yethu	-	446	-	110	1 690	1 690	117	124	130	(93.10)
Inxuba Yethemba	-	43	16 128	-	4 600	4 600	-	-	-	(100.00)
King Sabata Dal indyebo	-	9 582	6 685	-	3 930	3 930	-	-	-	(100.00)
Kouga	-	-	-	-	-	-	-	-	-	-
Koukamma	-	-	4 793	445	595	595	67	71	75	(88.71)
Lukhanji	-	5 453	2 700	-	700	700	-	-	-	(100.00)
Makana	-	86	-	-	250	250	-	-	-	-
Maletswai	-	-	-	53	353	353	67	71	75	-
Matatiele	-	2 958	665	163	2 763	2 763	301	319	336	-
Mbhashe	-	2 195	541	163	3 163	3 163	184	195	206	-
Mbizana	-	1 142	683	498	1 798	1 798	67	71	75	-
Mhlontlo	-	1 226	929	498	2 298	2 298	184	195	206	-
Mnquma	-	1 785	194	-	2 000	2 000	-	-	-	-
Ndlambe	-	-	-	53	203	203	-	-	-	-
Ngqushwa	-	414	157	460	1 260	1 260	488	517	546	-
Nkonkobe	-	829	169	498	1 643	1 643	67	71	75	-
Ntabankulu	-	593	87	53	1 153	1 153	67	71	75	-
Nxuba	-	28	1 060	53	253	253	67	71	75	-
Nyandeni	-	1 325	2 177	-	2 500	2 500	-	-	-	-
Port St Johns	-	917	5 258	110	1 410	1 410	184	195	206	-
Qaukeni	-	706	2 762	445	1 545	1 545	-	-	-	-
Sakizizwe	-	174	141	53	703	703	67	71	75	-
Senqu	-	181	20	100	721	721	117	124	130	-
Sundays River Valley	-	37	701	445	595	595	67	71	75	(88.71)
Tsolwana	-	-	169	53	203	203	67	71	75	(66.91)
Umzimkhulu	-	-	-	-	-	-	-	-	-	-
Umzimvubu	-	2 706	347	-	3 500	3 500	-	-	-	(100.00)
Unallocated	-	-	-	-	8 500	8 500	-	-	-	(100.00)
Category C	225 584	40 329	48 768	3 800	15 801	15 801	3 514	3 725	3 930	(77.76)
Alfred Nzo	-	4 243	5 520	460	460	460	371	394	415	(19.36)
Ama thole	-	13 679	11 812	-	12 000	12 000	-	-	-	-
Cacadu	-	5 500	11 571	1 053	1 053	1 053	1 000	1 060	1 118	(5.07)
Chris Hani	-	6 992	5 473	1 426	1 426	1 426	1 241	1 315	1 388	(13.00)
OR Tambo	-	5 841	5 000	510	510	510	531	563	594	4.01
Ukhahlamba	-	4 074	9 392	350	350	350	371	394	415	5.95
Unallocated	225 584	-	-	-	-	-	-	-	-	-
Unallocated	-	-	(2)	0	0	(1)	(0)	(0)	(0)	-
Total transfers to local governm	225 584	80 173	103 332	9 389	76 390	76 389	6 651	7 050	7 437	(91.29)

Note: Excludes regional services council levy.

