

VOTE 9

DEPARTMENT OF LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS

To be appropriated by Vote in 2011/12

R 317,085

Statutory amount

Responsible MEC

MEC of Department of Local Government and Traditional Affairs

Administering department

Department of Local Government and Traditional Affairs

Accounting Officer

Deputy Director General of Department of Local Government and Traditional Affairs

1. OVERVIEW

1.1 Statement by MEC

The compilation of the budget is aligned to the strategic plans of the department as well as to the organizational structure of the department. I commit myself to the full implementation of the budget according to the set strategic objectives.

1.2 Statement by Accounting Officer.

Management takes full responsibility to implement the budget according to different functions in the department. Management and the Accounting Officer fully commit themselves to implement the budget solely according to the strategic plans of the department.

The budget v/s expenditure monitoring will be carried out on a monthly basis through the executive management meetings. I commit myself to fully implement the budget according to our strategic goals and objectives.

1.3 Vision

%Realisation of developmental local government and viable institutions of Traditional Affairs.+

1.4 Mission

%To effectively support, monitor and promote developmental municipalities and viable institutions of traditional leadership+.

1.5 Responsibility of the department

1.5.1 Strategic Goals and strategic policy direction

- Facilitate and support municipalities in order to ensure effective service delivery.
- Support Institutions of Traditional Leadership.

1.5.2 Core function(s) of the department

The core function of the Department of Local Government and Traditional Affairs are as follows:

- Assist in the creation of development of Local Government in the North West Province.
- Monitor the creation of developmental Local Government in the North West Province.
- To effectively support, monitor and promote visible institutions of Traditional Leadership.

1.6 Main services to be delivered by the department

The main services of the department, which are its contribution towards provincial priorities are as follows:

- To provide democratic and accountable government for local communities.
- To ensure the provision of services to communities in a sustainable manner.
- To promote social and economic development.
- To promote safe and healthy environment.
- To encourage the involvement of communities and community organisation in the matters of local government
- Monitor municipalities in the province in managing their own affairs, exercising their powers and performing their functions,
- Monitor the development of local government capacity in the province.
- Assess the support needed by municipalities to strengthen their capacity to manage their affairs, exercise their powers and, perform their functions.

- Assess all annual financial statements of municipalities in the province, the audit reports on such statements and any responses of municipalities to such audit reports, and determine whether municipalities have adequately addressed any issues raised by the Auditor-General in audit reports.
- Report to the provincial legislature any omission by a municipality to adequately address those issues within 60 days.

1.7 Demand for and the changes in the service of the department

The provision of basic services in terms of the constitution is a long term objective of the Department. These services include amongst others the support and strengthening of the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions. The provision of basic sanitation and water in habitable settlement that would return dignity to our people.

To provide sustainable service delivery, municipalities must have financial and human resource capacity. The department continues to play a major role in the creation and monitoring of sustainable municipalities.

1.8 Acts, rules & regulations applicable to the department

- Disaster Management Act, 67 of 1995;
- Intergovernmental Relations Framework Act, 13 of 2005;
- Local Government: Municipal Demarcation Act, 20 of 1998;
- Local Government: Municipal Systems Act, 32 of 2000;
- Local Government: Municipal Structures Act, 117 of 1998;
- Organised Local Government Act, 52 of 1997;
- Fire Brigade Services Act, 99 of 1987;
- Local Government: Municipal Property Rates Act, 6 of 2004;
- House of Traditional Leaders for the Province of the North West Amendment Act 3 of 2005;
- Traditional Leadership and Governance Framework Act, 41 of 2003;
- Remuneration of Public Office Bearers Act, 20 of 1998;
- The Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities Act, 19 of 2002;
- Local Government: Cross-boundary Municipalities Act, 29 of 2000;
- The Pension Benefits for Councillors of Local Authorities Act, 105 of 1987;
- Employment Equity Act;
- Labour Relations Act;
- Skills Development Act;
- Public Service Collective Bargaining Chamber (PSCBC) Resolutions;
- Occupational Health and Safety Act;
- RDP White Paper;
- The Public Service Act 103 of 1994;
- The Public Service Regulations 2001;
- The E-Government: A Public Service IT Policy Framework and the Internet and Electronic-mail Use Policy of the NW Provincial Government;
- The North West Provincial Integrated Disability Strategy Mandates the Department to provide Life Skills Training for people with disabilities;
- The promotion of Access to Information ACT 2 of 2000;
- National Minimum Information Security Standard Policy of 1996 and the Protection of Information Act;
- Constitution of The Republic Of South Africa, 1996;
- Division of Revenue Act, 7 of 2003;
- Municipal Finance Management Act, 56 of 2003;
- Municipal Fiscal Powers and functions Act, 12 of 2007;
- Public Finance Management Act, 1 of 1999;
- The North West Traditional Leadership Governance Act 2 of 2005. and
- The North West Houses of Traditional Leaders Act 3 of 2009
- State Information Technology Act(SITA)
- Telecommunication Act
- Treasury Regulations
- Information Security Act
- Archives Act

1.9 External activities & events relevant to the budget decision.

The core/main function of the department is to support municipalities in a proactive, responsive & accountable manner. The department is further responsible for the provision of the strategic support to the institutions of the traditional leadership.

2. REVIEW OF THE CURRENT FINANCIAL YEAR: 2010/11

The department continues to play a much bigger role in improving the capacity of struggling municipalities to be able to appoint on contracts scarce skills like CFOs, Engineering, etc. Employing such persons albeit on share basis will assist municipalities to have cleaner audit reports and fewer allegations of non delivery of services by communities they serve. Mainly retired experts in local government will continue to be used with very stringent condition of skills transfer so that internal capacity should be improved for sustainable results.

The department is continuing with the eradication of sanitation backlog which was estimated at R1,8 billion throughout the province. The human dignity of citizens can only be restored if people have acceptable sanitation facilities and it cannot be the responsibility of municipalities only to restore that dignity, we are also obliged to assist them to realise that noble goal.

The implementation of the 5 year Strategy Agenda for local government continues to take priority in the department with a targeted focus on in the following

- Mainstreaming hands-on support to Local Government to improve municipal governance, performance and accountability;
- Addressing the structure and governance arrangement of the State in order to better strengthen, support and monitor Local Government;
- Refining and strengthening the policy, regulatory and fiscal environment for Local Government, giving greater attention to enforcement measures.

Traditional Affairs.

- Priorities for the Current Year (SONA, SOPA and MEC).
- Amendment of the North West Traditional Leadership and Governance Act, Act No.2 of 2005.
- Reconstitution of Traditional Councils.
- Updating of Family Trees.
- Turnaround Strategy for Traditional Affairs.
- Capacitation of Local Houses of Traditional Leaders.
- Capacity building of Traditional Councils.
- Attend to succession disputes and legal cases.
- Construction and Renovation of Traditional Council offices
- Capacity Building for Traditional Leaders.
- Audit of Traditional Councils. Forensic audit of RDP+Account (Tribal and Trust Account)

3. STRUCTURAL CHANGES

There are no structural changes between programmes in the department or between programmes in the department and other departments in the province.

4. OUTLOOK FOR THE COMING FINANCIAL YEAR 2011/12

4.1 New Policy Priorities

The following policy frameworks have got a bearing impact on the departmental performance:

- Indigent Policy
- Local government turn-around strategy and Operation clean audit
- Provincial Growth and Development Strategy
- Employment Equity
- Affirmative Action
- Vision 2014
- Medium Term Strategic Framework
- Millennium Development Goals
- Provincial Poverty Eradication Strategy

4.2 Significant Events

Local Governance and Development and Planning.

In view of the urgent need to implement the Turn Around Strategy to the extent of achieving a clean Audit for all municipalities by 2014, the department will have to play a vital role more than ever before in terms of its constitutional mandate, in supporting and monitoring.

The turn-around strategy seeks to accelerate service delivery and strengthen governance system among others. The department will therefore have to register optimal impact.

Accordingly the focus will be on:

- Completion of the bucket eradicated program including sanitation and water backlog.
- Capacity building intervention in municipalities in the form of engineering and financial management.
- Reviewing the policy, regulatory and fiscal environment of municipalities.
- Facilitating and coordinating strategies towards community participation and good governance practices.
- Addressing the long term financial viability of all municipalities.

The Turn-Around Strategy is premised on six thematic areas which are further articulated as Local Government Ten Point Plan:

- Improve the quantity and quality of municipal basic services to the people in the areas of access to water, sanitation, electricity, waste management, roads and disaster management
- Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Development.
- Ensure the development and adoption of reliable and credible Integrated Development Plans
- Deepen democracy through a refined ward committee model
- Build and strengthen the administrative, institutional and financial capabilities of municipalities
- Create a single window of coordination for the support, monitoring and intervention in municipalities
- Uproot fraud, corruption, nepotism and all forms of maladministration affecting local government
- Develop a coherent and cohesive system of governance and a more equitable intergovernmental fiscal system
- Develop and strengthen a politically and administratively stable system of municipalities
- Restore the institutional integrity of municipalities

Traditional Affairs

- Positioning of the Chief Directorate to implement its mandate (funding of the structure).
- Building of Offices (increase the pace).
- Support to the institution (implementation of the National Program).
- Proper evaluation of Traditional Councils.

During the era of the fourth democratic government, the department will put in place programmes and projects to be implemented over a period of five years in order to expedite service delivery and continuously support the institutions of traditional leadership in the province. During this term of office, the Department will focus on the following:

- Implementation of a short to medium term plan with explicit core programme indicators for deliverables, time frames and resources required to execute such.
- Fast tracking basic service delivery to the communities in a sustainable manner.
- Refining its support to strengthen municipal partnerships so as to maximise effective and efficient service delivery.
- Rooting out corruption both internally and at municipal level.
- Building capacity both internally and at municipalities so as to support service delivery programmes.
- Supporting institutions of traditional leadership and ensure fair and just succession for traditional leadership.

4.3 Challenges

The provincial government has made a significant progress in service delivery. Despite the large investment in infrastructure to alleviate service delivery backlogs, there is still a growing need for substantial funding to eradicate such throughout the province. A number of service delivery challenges are still eminent in the provinces and are as follows:

- Lack of capacity within municipalities to utilise Municipal Infrastructure Grant (MIG) within the prescribed financial year.
- The billing system is still depriving municipalities enough capital to provide the necessary infrastructure delivery to services.
- Adequate personnel capacity and skills development for scarce and critical fields is still a challenge.
- Traditional leadership succession disputes.

5. RECEIPTS AND FINANCING

The department gets its source of financing the budget from Treasury funding in the form of equitable share and conditional grants.

5.1 Summary of Receipts: Local Government and Traditional Affairs

Table 2 shows the source of funding for the Department for the period 2007/08 to 2013/14 allocations (part of Equitable Shares).

Table 2.1: Summary of receipts : Department of Local Government and Traditional Affairs

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Equitable share	262,164	274,583	285,933	301,446	343,964	343,964	315,902	332,017	349,258
Conditional grants									
Departmental receipts	729	648	796	880	880	880	1,183	1,283	1,398
Total receipts	262,893	275,231	286,729	302,326	344,844	344,844	317,085	333,300	350,656

5.2 Departmental receipts collection

5.3 Description of different kinds of receipts

The department is responsible to collect revenue on rentals of garages and Vodacom tower, sale of tender documents and commission on insurance.

The department is still engaging the Department of Public Works, Roads and Transport to take over the revenue on rentals of garages and Vodacom tower.

There are no changes between the estimated receipts for the 2010/11 financial year and the MTEF years, except between 2009/10 and 2010/11 and the MTEF years on sale of tender documents & commission on insurance.

5.4 Own receipts items with a negative real growth

None

5.5 Criteria used for own revenue budgets

The criteria used on how we have arrived at own revenue budgets was based on historical background on the past financial years revenue collected.

The table gives a summary of the receipts the department is responsible for collecting.

Table 2.3: Summary of receipts : Department of Local Government and Traditional Affairs

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Treasury funding									
Equitable share	262,164	274,583	285,933	301,446	343,964	343,964	315,902	332,017	349,258
Conditional grants									
Other									
Other (Donor)									
Total Treasury funding	262,164	274,583	285,933	301,446	343,964	343,964	315,902	332,017	349,258
Departmental receipts									
Tax receipts									
Casino taxes									
Horses racing taxes									
Liquor licences									
Motor vehicle licences									
Sale of goods and services other than capital	28	9	7				180	181	186
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	701	639	789	880	880	880	968	1,065	1,172
Sales of capital assets									
Transactions in financial assets and liabilities							35	37	40
Total Departmental receipts	729	648	796	880	880	880	1,183	1,283	1,398
Total receipts	262,893	275,231	286,729	302,326	344,844	344,844	317,085	333,300	350,656

PAYMENT SUMMARY

This section contain information by programme and summary by economic classification

6.1 Key Assumptions

The following general assumptions were made by the department in formulating The 2011/12 MTEF budget.

- Provision for improvement in condition of Service (ICS) is 5.5% in 2011/12, 5.0% and 5.5% per annum over the two outer years respectively of the MTEF.
- Notch and pay progression has been included in the personnel budget provision as carry through costs on 11.5% increase for 2010/11.
- 2% of the wage bill for the purpose of the pay progression and 1.5% of the performance award have been provided for.

Some of the main assumptions underpinning the department's budget are summarized below:

According to the National the assumed inflation projections (CPIX) are 4.8% in 2011/12, 5.1% in 2012/13 and 5.2% in 2013/14.

6. TRANSFER.

Transfers payments are included in Programme:04 (Excluding transfers to local governments).

7. PROGRAMME DETAILS

Table 2.4: Summary of payments and estimates : Department of Local Government and Traditional Affairs

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Programme 1: Administration	48,476	51,977	53,153	50,366	61,679	61,679	54,648	57,311	60,259
Programme 2: Local Governance	41,521	63,553	67,351	77,934	88,412	88,412	87,587	92,934	97,646
Programme 3: Development and Planning	106,998	89,308	97,956	97,479	112,229	112,229	97,464	100,658	106,071
Programme 4: Traditional Affairs	65,898	70,393	68,269	76,547	82,524	82,524	77,386	82,397	86,679
Total payments and estimates	262,893	275,231	286,729	302,326	344,844	344,844	317,085	333,300	350,656

Table 2.5: Summary of provincial payments and estimates by economic classification : Department of Local Government and Traditional Affairs

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current Payments	148,124	181,331	195,446	206,213	233,146	233,146	223,937	238,399	250,627
Compensation of employees	111,017	133,817	159,447	175,876	178,079	178,079	193,729	207,122	217,643
Goods and services	37,107	47,507	35,999	30,337	55,067	55,067	30,208	31,277	32,984
Interest and rent on land		7							
Transfers and subsidies to:	100,090	83,873	82,428	83,602	92,841	92,841	84,257	84,986	89,616
Provinces and municipalities	89,359	74,338	70,000	70,000	70,000	70,000	70,000	70,000	73,850
Departmental agencies and accounts	16				9,239	9,239			
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises	211	216							
Non-profit institutions	8,895	8,665	12,113	13,420	13,420	13,420	14,064	14,781	15,550
Households	1,609	654	315	182	182	182	193	205	216
Payments for capital assets	14,694	10,016	8,855	12,511	18,857	18,857	8,891	9,915	10,413
Buildings and other fixed infrastructure	10,097	5,000	6,186	9,000	9,814	9,814	6,932	7,783	8,188
Machinery and equipment	4,597	5,016	2,669	3,511	9,043	9,043	1,959	2,132	2,226
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets		10							
Total economic classification	262,908	275,231	286,729	302,326	344,844	344,844	317,085	333,300	350,656

8.1 Programmes

8.1.1 Programme 01: Administration

8.2 Programmes Description

8.2.1 Programme Description

Purpose of the programme

To provide corporate support to the entire Department as well as strategic administrative and political direction through the Office of Head of the Department and the Executive Authority, respectively. This Programme consists of the following sub . programmes:

Strategic Objectives

- " Rendering strategic communication service
- " Co-ordinate strategic management & planning
- " Ensure strategic human capital management

Policy developments

- " Public Service Act, 1994.
- " Employment Equity Act.
- " Public Service Reg.
- " Skills Development Act.
- " National Policy Framework for Women Empowerment.
- " The PFMA.
- " Treasury Regulations.
- " Basic Conditions of Employment Act.
- " KingsqReport on good governance

Sub – Programmes

Office of the MEC

Purpose . To provide overall political direction and leadership to the Department.

- To ensure that there is an effective and efficient improvement on security management and awareness within the department.

Office of the HOD

Purpose -To provide leadership in all facets of strategic and administrative leadership in the department.

Finance

Purpose . To ensure proper record keeping and reporting of all financial transaction and to uphold and maintain sound financial management in the department.

-To ensure reliable and accurate financial accountability in the department.

Supply Chain Management

Purpose . To ensure proper procurement procedures in purchasing goods and services by adhering to supply chain legislation and policies. Maintain a proper asset register in the department.

-To ensure effective, efficient and economic procurement of goods and services within Department as well as effective procurement and utilisation of resources.

Communications

Purpose . To disseminate information on the performance and functioning of the Department.

-Ensure that both internal and external stakeholders of the department are informed about departmental programmes as per constitutional obligations (Batho Pele, Access to information Act).

Legal and Auxiliary Services

Purpose . To coordinate strategic management and planning in the department.

-To ensure coordination of the departmental transformation programme.

-To ensure a reliable, efficient and effective Management of Information and Records

-To ensure provision of legal support service in the department.

Human Resource Management

Purpose . To ensure strategic implementation of Management and Monitoring of Human Resource Development; Performance Management and Development System; HR Practices & Administration; HR; Organizational Strategy & Planning; HR Utilization & Capacity Development; Labour Relations/Employee Relations; People Management and Employee Health and Wellness Programme in the Department

Table 2.11: Summary of payment and estimates : Prog 1 : Administration

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Sub-programme 1: Office of the MEC	3,959	4,565	4,618	4,879	4,913	4,913	5,255	5,562	5,848
Sub-programme 2: Corporate Services	44,518	47,412	48,535	45,487	56,766	56,766	49,393	51,749	54,411
Total payments and estimates : Prog 1 : Administration	48,477	51,977	53,153	50,366	61,679	61,679	54,648	57,311	60,259

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 1 : Administration - Department of Local Government and Traditional Affairs

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current Payments	47,580	51,501	53,143	50,366	61,498	61,498	54,648	57,311	60,259
Compensation of employees	29,975	36,359	37,385	41,034	41,548	41,548	43,712	46,705	49,070
Goods and services	17,605	15,141	15,758	9,332	19,950	19,950	10,936	10,606	11,189
Interest and rent on land									
Transfers and subsidies to:	434	315	10						
Provinces and municipalities	82								
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises	2								
Nonprofit institutions									
Households	350	315	10						
Payment for Capital assets	462	161			181	181			
Buildings and other infrastructure									
Machinery and equipment	462	161			181	181			
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 1 : Administration	48,476	51,977	53,153	50,366	61,679	61,679	54,648	57,311	60,259

Table 2.14: Personnel numbers : Prog 1 : Administration

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management	9	9	9	9	9	9	9
Middle management	20	20	21	21	21	21	21
Other staff	117	134	152	147	147	147	147
Professional staff	17	17	30	30	30	30	30
Contract staff	8	7	7	2	2	2	2
Total personnel numbers : Prog 1 : Administration	171	187	219	209	209	209	209
Total personnel cost for the programme	29,975	36,359	37,385	41,548	43,712	46,706	49,070
Unit cost(R thousand)	175	194	171	199	209	223	235

Table 2.14(a): Personnel cost : Prog 1 : Administration

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Management	1,578	1,750	1,536	8,913	9,024	9,024	9,224	9,350	9,512
Middle management	3,155	3,500	3,073	9,215	9,330	9,330	9,215	9,215	9,215
Other staff	22,262	27,804	29,874	20,000	20,252	20,252	22,181	24,866	26,888
Professional staff	2,980	3,305	2,902	2,906	2,942	2,942	3,092	3,275	3,455
Contract staff									
Total personnel cost : Prog 1 : Administration	29,975	36,359	37,385	41,034	41,548	41,548	43,712	46,706	49,070

Programme 02: Local Governance

8.2.2 Programme Description

Purpose of the programme

To promote and facilitate viable and sustainable local governance.

Strategic Objectives

Municipal Finance:

- " Monitor and support financial and performance of municipalities
- " Monitor and support municipalities with the implementation of the MPRA

Municipal Administration:

- " Strengthening the municipal administrative capacity
- " Promote public participation in municipal governance and administration
- " To promote access to government-wide services by communities through the CDWP

Municipal Reporting , evaluation and support:

- " To manage information and data on local government performance
- " To effectively monitor and evaluate municipal performance in accordance to the 6 thematic areas of the LGTAS
- " To coordinate support programmes to municipalities
- " To promote good governance in municipalities through applicable legislation

Sub – programmes

Municipal Finance:

- " Monitor and support financial and performance of municipalities
- " Monitor and support municipalities with the implementation of the MPRA

Municipal Administration:

- " Strengthening the municipal administrative capacity
- " Promote public participation in municipal governance and administration
- " To promote access to government-wide services by communities through the CDWP

Municipal Reporting , evaluation and support:

- " To manage information and data on local government performance
- " To effectively monitor and evaluate municipal performance in accordance to the 6 thematic areas of the LGTAS
- " To coordinate support programmes to municipalities
- " To promote good governance in municipalities through applicable legislation

Policy developments

- Constitution [sec 152; 154; 139; chapter 3; chapter 10; section 33; Schedule 4 and 5]
- Municipal Systems Act
- Municipal Structures Act
- Municipal Finance Management Act
- Municipal Demarcation Act
- Municipal Property Rates Act
- Municipal Electoral Act
- Land Administration Act
- Employment Equity Act
- Skills Development Act
- Skills Development Levies Act
- Public Office Bearers Act
- Intergovernmental Relations Framework Act
- Promotion of Administrative Justice Act
- Promotion of Access to Information Act
- Division of Revenue Act
- Proclamation R293/1962 . Chapter 9
- Ordinance 7 of 1925
- Various Regulations

- Prevention and combating of corrupt activities Act
- Minimum Information Security systems Act
- Protected Disclosure Act . Whistle blowers Act
- Public Finance Management Act
- Public Service Act
- Municipal Fiscus, powers and functions act
-

Table 2.11: Summary of payment and estimates : Prog 2 : Local Governance

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Sub-programme 1 : Municipal Admin	35,323	6,655	9,143	9,184	9,289	9,289	10,048	10,711	11,300
Sub-programme 2 : Municipal Finance	6,213	7,998	8,451	8,536	13,184	13,184	9,207	9,864	10,407
Sub-programme 3 : Public Participation		48,900	49,757	60,214	60,868	60,868	63,495	67,306	71,008
Sub-programme 4 : Capacity Development					5,071	5,071	4,837	5,053	4,932
Sub-programme 5 : Municipal Performance Monitoring, Reporting & Evaluation									
Sub-programme 6 : Community Development Workers									
Total payments and estimates : Prog 2 : Local Governance	41,536	63,553	67,351	77,934	88,412	88,412	87,587	92,934	97,646

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 2 : Local Governance

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current Payments	41,361	61,061	66,871	77,490	87,719	87,719	87,123	92,433	97,118
Compensation of employees	38,547	51,633	63,696	74,534	78,386	78,386	82,801	87,737	92,164
Goods and services	2,814	9,428	3,175	2,956	9,333	9,333	4,322	4,696	4,954
Interest and rent on land									
Transfers and subsidies to:	91	86	244	182	182	182	193	205	216
Provinces and municipalities									
Departmental agencies and accounts	15								
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises	64	54							
Nonprofit institutions									
Households	12	32	244	182	182	182	193	205	216
Payment for Capital assets	84	2,395	236	262	511	511	271	296	312
Buildings and other infrastructure									
Machinery and equipment	84	2,395	236	262	511	511	271	296	312
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets		10							
Total economic classification : Prog 2 : Local Governance	41,536	63,553	67,351	77,934	88,412	88,412	87,587	92,934	97,646

Table 2.14:Personnel numbers : Prog 2 : Local Governance

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management	4	4	4	4	4	4	4
Middle management	7	7	7	7	7	7	7
Other staff	260	300	372	315	315	315	315
Professional staff							
Contract staff	8	7	7	2	2	2	2
Total personnel numbers : Prog 2 : Local Governance	279	318	390	328	328	328	328
Total personnel cost for the programme	38,547	51,633	63,696	78,386	82,801	87,737	92,164
Unit cost(R thousand)	138	162	163	239	252	267	281

Table 2.14(a):Personnel cost : Prog 2 : Local Governance

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Management	553	649	653	3,095	3,255	3,255	3,114	3,284	3,308
Middle management	1,105	1,299	1,307	3,832	4,030	4,030	3,856	4,066	4,095
Other staff	35,486	48,324	60,541	67,324	70,803	70,803	75,547	80,087	84,459
Professional staff									
Contract staff	1,403	1,361	1,195	283	298	298	284	300	302
Total personnel cost : Prog 2 : Local Governance	38,547	51,633	63,696	74,534	78,386	78,386	82,801	87,737	92,164

8.1.3 Programme 03: Development & Planning

8.2.3 Programme Description

Purpose of the programme

- The purpose of the programme is to assist and support municipalities with the development and implementation of integrated Development plan.

Strategic Objectives

Sub-programmes

Disaster Management

Purpose

- . Provide support for implementation for disaster management at Provincial and Local level.
- Ensure functional District Disaster Management
- To support district and local municipalities in the provision of fire and emergency services.

Integrated Municipal Infrastructure

- Purpose
 - . To Provide financial as well as technical assistance to municipalities towards the eradication of basic services backlog
 - To ensuring that there is proper co-ordination between all municipal infrastructure programmes and sector departments at the provincial level.
 - To supporting, and monitoring the performance of municipalities with regard to basic infrastructure delivery, municipal service partnerships as well as the provision of municipal free basic services.
 - To supporting the municipalities to develop their capacity to effectively manage the delivery of basic infrastructure;
 - To assist municipalities to establish and maintain programme management systems.

Local Economic Development

Purpose . To facilitate Local Economic Development in all Local & District Municipalities

Spatial Planning

Purpose

- . To support municipalities with the development and implementation of Integrated Development Plans(IDP)
- To support municipalities with the development and implementation of local economic strategies.
- To support municipalities with Land Use Management programmes.

Land Use Management

Purpose . To support municipalities with Land Use Management schemes

Policy Developments

- Chapter 6 section of the Municipal Systems Act No. 32 which prescribes that a province must monitor the compliance of PMS in municipalities and provide support
- White Paper in Local Government which prescribes the development of PMS in municipalities as a tool to monitor service delivery progress
- Performance Management Regulations 2001 and 2006 which gives the department the authority to monitor the municipal individual and organizational performance
- PMS Policy Framework which is guideline on implementation of PMS
- Outcome 9-Output 6- Sub- Output 1 (*improve audit outcomes of municipalities*)
- Ordinance 15 of 1996 (Town Planning and Township Ordinance)
- Ordinance 15 of 1985 (Land Use Planning Ordinance- Cape of Good Hope)
- Removal of Restrictions Act, Act 84 of 1967
- Act 21 of 1940 (Advertising on roads and ribbon development Act)
- Physical Planning Act, Act 88 of 1967
- Constitution Section 152(1) (b) to ensure the provision of services to communities in a sustainable manner
- Outcome 9-Output 3- Sub- output 1 (*improve access to basic services*)
- Municipal Finance Management Act
- Division of Revenue Act *Schedule 6 &7*
- Section 28 of the Disaster Management Act, (Act 57 of 2002) which prescribes that the province must establish and implement a disaster risk management
- Fire Brigade Service Act 99 of 1987 which provides for the establishment, maintenance, coordination and standardization of fire brigade services

Table 2.11: Summary of payment and estimates : Prog 3 : Development and Planning

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Sub-programme 1: Spatial Planning	1,625	1,974	1,911	2,300	2,314	2,314	2,716	2,852	3,005
Sub-programme 2: Land Use Management	1,845		2,684	3,073					
Sub-programme 3: LEDP	2,183	2,388	5,326	6,013	6,063	6,063	6,424	6,853	7,222
Sub-programme 4: Municipal Infrastructure	3,492	58,297	59,235	57,522	57,541	57,541	58,835	60,765	64,033
Sub-programme 5: Disaster Management	75,327	23,767	24,687	24,815	42,520	42,520	25,348	25,699	27,082
Sub-programme 6: IDP	22,526	2,882	4,113	3,756	3,791	3,791	4,141	4,489	4,729
Total payments and estimates : Prog 3 : Development and Planning	106,998	89,308	97,956	97,479	112,229	112,229	97,464	100,658	106,071

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 3 : Development and Planning

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current Payments	16,085	18,101	27,895	27,479	32,887	32,887	27,464	30,658	32,221
Compensation of employees	10,811	10,668	22,781	23,260	20,633	20,633	23,221	26,199	27,530
Goods and services	5,274	7,434	5,114	4,219	12,254	12,254	4,243	4,459	4,691
Interest and rent on land									
Transfers and subsidies to:	90,463	71,077	70,061	70,000	79,239	79,239	70,000	70,000	73,850
Provinces and municipalities	89,276	71,000	70,000	70,000	70,000	70,000	70,000	70,000	73,850
Departmental agencies and accounts	1				9,239	9,239			
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises	62	77							
Nonprofit institutions									
Households	1,124		61						
Payment for Capital assets	450	130			103	103			
Buildings and other infrastructure									
Machinery and equipment	450	130			103	103			
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 3 : Development and Planning	106,998	89,308	97,956	97,479	112,229	112,229	97,464	100,658	106,071

Table 2.14: Personnel numbers : Prog 3 : Development and Planning

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management	4	4	4	4	4	4	4
Middle management	10	10	10	10	10	10	10
Other staff	28	32	43	70	70	70	70
Professional staff							
Contract staff							
Total personnel numbers : Prog 3 : Development and Planning	42	46	57	84	84	84	84
Total personnel cost for the programme	10,811	10,668	22,781	20,633	23,221	26,199	27,530
Unit cost(R thousand)	257	232	400	246	276	312	328

Table 2.14(a): Personnel cost : Prog 3 : Development and Planning

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Management	1,081	948	1,752	3,403	3,098	3,098	3,416	3,531	3,719
Middle management	2,432	2,134	3,943	4,859	4,310	4,310	4,882	4,910	4,888
Other staff	7,297	7,586	17,086	14,998	13,225	13,225	14,923	17,758	18,923
Professional staff									
Contract staff									
Total personnel cost : Prog 3 : Development and Planning	10,811	10,668	22,781	23,260	20,633	20,633	23,221	26,199	27,530

Programme 04: Traditional Affairs

8.2.4 Programme Description

Purpose

- . Strategic leadership to the institution of traditional leadership,
- To ensure the efficient functioning of the institution in order to enable it to contribute towards development and service delivery,
- To promoting an understanding of the institution of traditional leadership and its place and role in the democratic state,
- To research, develop, implement and refine policy and legislation affecting the institution of traditional leadership.

Strategic objectives

- " To provide strategic support to the institutions of traditional leadership:
- " To provide comprehensive support to the institution to ensure effective participation of traditional councils in local governance;
- " To facilitate just and fair process of succession;
- " To provide strategic leadership to the houses of traditional leaders

Policy developments

- " Section 211 of the Constitution recognises the institution of traditional leadership (the institution);
- " Section 212(1) of the Constitution provides for the role of the institution at local level;
- " Section 212(2)(a) of the Constitution provides for national and provincial legislation to create national and provincial houses of traditional leaders;
- " The Traditional Leadership and Governance Framework Act 41 of 2003;
- " The National House of Traditional Leaders Act 22 of 2009;
- " The North West Traditional Leadership and Governance Act 2 of 2005;
- " The North West House of Traditional Leaders Act 3 of 2009;
- " Section 87 of the Municipal Systems Act 2000

Table 2.11: Summary of payment and estimates : Prog 4 : Traditional Affairs

	outcome			Main	Adjusted	Revised	Medium term estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
R thousand					2010/11				
Sub-programme 1: Traditional Leadership Support	65,898	70,393	68,269	76,547	82,524	82,524	77,386	82,397	86,679
Sub-programme 2: Houses of Traditional Leaders									
Sub-programme 3: Anthropological Services and Research									
Total payments and estimates : Prog 4 : Traditional Affairs	65,898	70,393	68,269	76,547	82,524	82,524	77,386	82,397	86,679

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 4 : Traditional Affairs

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
					2010/11				
Current Payments	43,098	50,668	47,538	50,878	51,042	51,042	54,702	57,997	61,028
Compensation of employees	31,684	35,157	35,586	37,048	37,512	37,512	43,995	46,481	48,879
Goods and services	11,414	15,504	11,952	13,830	13,530	13,530	10,707	11,516	12,149
Interest and rent on land		7							
Transfers and subsidies to:	9,102	12,395	12,113	13,420	13,420	13,420	14,064	14,781	15,550
Provinces and municipalities	1	3,338							
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises	83	85							
Nonprofit institutions	8,895	8,665	12,113	13,420	13,420	13,420	14,064	14,781	15,550
Households	123	307							
Payment for Capital assets	13,698	7,330	8,618	12,249	18,062	18,062	8,620	9,619	10,101
Buildings and other infrastructure	10,097	5,000	6,186	9,000	9,814	9,814	6,932	7,783	8,188
Machinery and equipment	3,601	2,330	2,432	3,249	8,248	8,248	1,688	1,836	1,914
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 4 : Traditional Affairs	65,898	70,393	68,269	76,547	82,524	82,524	77,386	82,397	86,679

Table 2.14: Personnel numbers : Prog 4 : Traditional Affairs

R thousand	as at 31 march	as at 31 march	as at 31 march	as at 31 march	as at 31 march	as at 31 march	as at 31 march
Management	2	2	2	2	2	2	2
Middle management	2	2	2	2	2	2	2
Other staff	146	146	146	263	263	263	263
Professional staff							
Contract staff							
Total personnel numbers : Prog 4 : Traditional Affairs	150	150	150	267	267	267	267
Total personnel cost for the programme	31,684	35,157	35,586	37,512	43,995	46,481	48,879
Unit cost(R thousand)	211	234	237	140	165	174	183

Table 2.14(a): Personnel cost : Prog 4 : Traditional Affairs

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
					2010/11				
Management	422	469	474	1,798	1,821	1,821	1,893	1,969	2,048
Middle management	634	703	713	860	870	870	905	941	979
Other staff	30,628	33,985	34,399	34,390	34,822	34,822	41,197	43,571	45,852
Professional staff									
Contract staff									
Total personnel cost : Prog 4 : Traditional Affairs	31,684	35,157	35,586	37,048	37,512	37,512	43,995	46,481	48,879

7.1 Key Performance Measures

Table 8.12 below illustrates the main service delivery measures for Programme 01

Performance measures	Estimated performance	Medium-term targets		
	2010/11	2011/12	2012/13	2013/14
Office of the MEC " To provide overall political direction and leadership to the Department. " To ensure that there is an effective and efficient improvement on security management and awareness within the department. Office of the HOD " To provide leadership in all facets of strategic and administrative leadership in the department. Finance " To ensure proper record keeping and reporting of all financial transaction and to uphold and maintain sound financial management in the department. " To ensure reliable and accurate financial accountability in the department. goods and services within Department as well as effective procurement and utilisation of resources. Communications " To disseminate information on the performance and functioning of the Department " Ensure that both internal and external stakeholders of the department are informed about departmental programmes as per constitutional obligations (Batho Pele, Access to information Act). Legal and Auxiliary Services " To coordinate strategic management and planning in the department. " To ensure coordination of the departmental transformation programme. " To ensure a reliable, efficient and effective Management of Information and Records " To ensure provision of legal support service in the				

department.				
Human Resource Management				
<ul style="list-style-type: none"> " To ensure strategic implementation of Management and Monitoring of Human Resource Development; Performance Management and Development System; HR Practices & Administration; HR Organizational Strategy & Planning; HR Utilization & Capacity Development; Labour Relations/ Employee Relations; People Management and Employee Health and Wellness Programme in the department 				
	61 679 000	54 648 000	57 312 000	60 259 000

Table 8.12 below illustrates the main service delivery measures for Programme 02

Performance measures	Estimated performance	Medium-term targets		
	2010/11	2011/12	2012/13	2013/14
Municipal Finance: <ul style="list-style-type: none"> " Monitor and support financial and performance of municipalities " Monitor and support municipalities with the implementation of the MPRA 				
Municipal Administration: <ul style="list-style-type: none"> " Strengthening the municipal administrative capacity " Promote public participation in municipal governance and administration " To promote access to government-wide services by communities through the CDWP 				
Municipal Finance: <ul style="list-style-type: none"> " Monitor and support financial and performance of municipalities " Monitor and support municipalities with the implementation of the MPRA 				
Municipal Administration: <ul style="list-style-type: none"> " Strengthening the municipal administrative 				

<ul style="list-style-type: none"> “ capacity “ Promote public participation in municipal governance and administration “ To promote access to government-wide services by communities through the CDWP <p>Municipal Reporting , evaluation and support:</p> <ul style="list-style-type: none"> “ To manage information and data on local government performance “ To effectively monitor and evaluate municipal performance in accordance to the 6 thematic areas of the LGTAS “ To coordinate support programmes to municipalities “ To promote good governance in municipalities through applicable legislation 				
	88 412 000	87 587 000	92 934 000	97 646 000

Table 8.12 below illustrates the main service delivery measures for Programme 03

Performance measures	Estimated performance	Medium-term targets		
	2010/11	2011/12	2012/13	2013/14
<p>Disaster Management</p> <ul style="list-style-type: none"> “ Provide support for implementation for disaster management at Provincial and Local level. “ Ensure functional District Disaster Management “ To support district and local municipalities in the provision of fire and emergency services. <p>Integrated Municipal Infrastructure</p> <ul style="list-style-type: none"> “ To Provide financial as well as technical assistance to municipalities towards the eradication of basic services backlog “ To ensuring that there is proper co-ordination between all municipal infrastructure programmes and sector departments at the provincial level. “ To supporting, and monitoring 				

<p>the performance of municipalities with regard to basic infrastructure delivery, municipal service partnerships as well as the provision of municipal free basic services.</p> <p>" To supporting the municipalities to develop their capacity to effectively manage the delivery of basic infrastructure;</p> <p>" To assist municipalities to establish and maintain programme management systems.</p> <p>Local Economic Development</p> <p>" To facilitate Local Economic Development in all Local & District Municipalities</p> <p>Spatial Planning</p> <p>" To support municipalities with the development and implementation of Integrated Development Plans(IDP)</p> <p>" To support municipalities with the development and implementation of local economic strategies.</p> <p>" To support municipalities with Land Use Management programmes.</p> <p>Land Use Management</p> <p>" To support municipalities with Land Use Management schemes</p>				
	112,229,000	97,464,000	100,658,000	106,071,000

Table 8.12 below illustrates the main service delivery measures for Programme 04

Performance measures	Estimated performance	Medium-term targets		
	2010/11	2011/12	2012/13	2013/14
<p>Traditional Affairs</p> <p>" To provide strategic support to the institutions of traditional leadership;</p> <p>" To provide comprehensive support to the institution to ensure effective participation of traditional councils in local governance;</p> <p>" To facilitate just and fair process of succession;</p> <p>" To provide strategic leadership to the houses of traditional leaders</p>				
	82 524 000	77 386 000	82 397 000	86 679 000

ANNEXURES

Table 2.14(b): Total Personnel numbers per category : Department of Local Government and Traditional Affairs

R thousand	as at 31 march	as at 31 march	as at 31 march	as at 31 march	as at 31 march	as at 31 march	as at 31 march
Management	19	19	19	19	19	19	19
Middle management	39	39	40	40	40	40	40
Other staff	549	611	708	795	795	795	795
Professional staff	17	17	30	30	30	30	30
Contract staff	16	14	14	4	4	4	4
Total personnel numbers	640	700	811	888	888	888	888
Total provincial Personnel numbers cost	111,017	133,817	159,447	178,079	193,729	207,122	217,643
Unit cost(R thousand)	173	191	197	201	218	233	245

Table 2.14:Personnel cost per category : Department of Local Government and Traditional Affairs

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Management	3,634	3,816	4,415	17,209	17,198	17,198	17,647	18,134	18,587
Middle management	7,326	7,635	9,036	18,766	18,540	18,540	18,858	19,132	19,177
Other staff	95,673	117,698	141,900	136,712	139,102	139,102	153,848	166,280	176,122
Professional staff	2,980	3,305	2,902	2,906	2,942	2,942	3,092	3,276	3,455
Contract staff	1,403	1,361	1,195	283	298	298	284	300	302
Total personnel cost for programme 01	111,017	133,817	159,448	175,876	178,079	178,079	193,729	207,122	217,643

Table 2.15:Summary of departmental Personnel numbers and costs : Department of Local Government and Traditional Affairs

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Total for department									
Personnel numbers (head count)	640	700	811	888	888	888	888	888	888
Personnel cost (R'000)	111,017	133,817	159,447	175,876	178,079	178,079	193,729	207,122	217,643
Human Resource Component									
Personnel numbers (head count)	14	36	36	83	83	83	83	83	83
Personnel cost (R'000)	2,730	2,828	2,828	16,709	16,709	16,709	16,859	17,044	17,981
Head count as % of total department	2.2%	5.1%	4.4%	9.3%	9.3%	9.3%	9.3%	9.3%	9.3%
Personnel cost as a % of total department	2.5%	2.1%	1.8%	9.5%	9.4%	9.4%	8.7%	8.2%	8.3%
Finance Component									
Personnel numbers (head count)	22	19	19	22	22	22	22	22	22
Personnel cost (R'000)	4,908	5,342	5,342	4,661	4,661	4,661	4,703	4,755	5,017
Head count as % of total	3.4%	2.7%	2.3%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Personnel cost as a % of total department	4.4%	4.0%	3.4%	2.7%	2.6%	2.6%	2.4%	2.3%	2.3%
Full time workers									
Personnel numbers (head count)	632	693	804	881	881	881	881	881	881
Personnel cost (R'000)	109,117	131,238	157,093	173,289	175,492	175,492	190,987	204,380	214,750
Head count as % of total	98.8%	99.0%	99.1%	99.2%	99.2%	99.2%	99.2%	99.2%	99.2%
Personnel cost as a % of total department	98.3%	98.1%	98.5%	98.5%	98.5%	98.5%	98.6%	98.7%	98.7%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R'000)									
Head count as % of total									
Personnel cost as a % of total department									
Contract workers									
Personnel numbers (head count)	8	7	7	7	7	7	7	7	7
Personnel cost (R'000)	1,900	2,579	2,354	2,587	2,587	2,587	2,742	2,742	2,893
Head count as % of total	1.3%	1.0%	0.9%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%
Personnel cost as a % of total department	1.7%	1.9%	1.5%	1.5%	1.5%	1.5%	1.4%	1.3%	1.3%

Table B.1: Specification of receipts Department of Local Government and Traditional Affairs

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Tax receipts									
Casino taxes									
Horseracing									
Liquor licenses									
Motor vehicle licenses									
Sale of goods & services other than capital assets	28	9	7				180	181	186
Sale of goods & services produced by department (excl capital assets)	28	9					180	181	186
Sales by market establishments									
Administrative fees	28	9					180	181	186
Other sales									
Of which									
Other (specify)									
Sale of scrap,waste,arms & other used current goods			7						
Transfer received from									
Other governmental units									
universities and technikons									
Foreign governments									
International organisation									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends & rent on land:	701	639	789	880	880	880	968	1,065	1,172
Interest									
Dividends									
Rent on land	701	639	789	880	880	880	968	1,065	1,172
Sale of capital assets									
Land and subsoil assets									
Other capital assets (specify)									
Transactions in financial assets and liabilities							35	37	40
Total provincial own receipts	729	648	796	880	880	880	1,183	1,283	1,398

Table 2.16(a): Payments on training : Department of Local Government and Traditional Affairs

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
				2010/11	2010/11				
Programme 1 : Administration	277	1,609	2,607	2,701	2,701	2,701	2,704	2,704	2,853
of which									
sustainable and travel									
Payment on tuition	277	1,609	2,607	2,701	2,701	2,701	2,704	2,704	2,853
Programme 2 : Local Governance		319	316	319	319	319	319	319	337
Subsistence and Travel									
Payment on tuition		319	316	319	319	319	319	319	337
Programme 3 : Development and Planning		887	611	615	615	615	615	615	649
Subsistence and Travel									
Payment on tuition		887	611	615	615	615	615	615	649
Programme 4 : Traditional Affairs	32	230	97	100	100	100	100	100	106
Subsistence and Travel									
Payment on tuition	32	230	97	100	100	100	100	100	106
Total payment on training	309	3,045	3,631	3,735	3,735	3,735	3,738	3,738	3,944

Table 2.16(b): Payments on training : Department of Local Government and Traditional Affairs

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
				2010/11	2010/11				
Number of staff									
Number of personnel trained									
of which									
Male	135	146	219	205	205	205	192	185	175
Female	168	131	290	223	223	223	195	190	181
Number of training opportunities									
of which									
Tertiary									
Workshops									
Seminars									
Other	17	23	21	28	28	28	27	25	23
Number of bursaries offered									
External									
Internal									
Number of items appointed	43	93	36	50	50	50	60	51	48
Number of Learnerships appointed	49	129	9	49	49	49	62	55	52

Table B.3: Departmental summary of payment and estimates by economic classification : - Department of Local Government and Traditional Affairs

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Currents payments	148,124	181,331	195,446	206,213	233,146	233,146	223,937	238,399	250,627
Compensation of employees:	111,017	133,817	159,447	175,876	178,079	178,079	193,729	207,122	217,643
Salaries & wages	94,535	114,541	136,188	153,415	155,337	155,337	169,562	181,217	190,202
Social contributions (employer share)	16,481	19,276	23,259	22,461	22,742	22,742	24,167	25,905	27,441
Goods and services	37,107	47,507	35,999	30,337	55,067	55,067	30,208	31,277	32,984
of which									
specify item									
specify item									
Interest and rent on land	7								
Interest	7								
Rent on land									
Transfer and subsidies to:	100,090	83,873	82,428	83,602	92,841	92,841	84,257	84,986	89,616
Provincial and municipalities	89,359	74,338	70,000	70,000	70,000	70,000	70,000	70,000	73,850
Provinces	89,359	4,338							
Provincial Revenue Funds	89,277	4,338							
Provincial agencies and Funds	82								
Municipalities		70,000	70,000	70,000	70,000	70,000	70,000	70,000	73,850
Municipalities		70,000	70,000	70,000	70,000	70,000	70,000	70,000	73,850
Municipalities agencies and Funds									
Departmental Agencies and accounts	16				9,239	9,239			
Social security funds	1				9,239	9,239			
Agencies	15								
	15								
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises	211	216							
Public Corporations	147	139							
Subsidies on production	147	139							
Other transfers									
Private enterprises	64	77							
Subsidies on production									
Other transfers	64	77							
Non-profit organisations	8,895	8,665	12,113	13,420	13,420	13,420	14,064	14,781	15,550
Households:	1,609	654	315	182	182	182	193	205	216
Social Benefits	1,609	654	315	182	182	182	193	205	216
Other transfers to households									
Payment for capital assets	14,694	10,016	8,855	12,511	18,857	18,857	8,891	9,915	10,413
Buildings and other fixed structures	10,097	5,000	6,186	9,000	9,814	9,814	6,932	7,783	8,188
Buildings	10,097	5,000	6,186	9,000	9,814	9,814	6,932	7,783	8,188
Other fixed structures									
Machinery and equipment	4,597	5,016	2,669	3,511	9,043	9,043	1,959	2,132	2,226
Transport equipment					5,000	5,000			
Other machinery and equipment	4,597	5,016	2,669	3,511	4,043	4,043	1,959	2,132	2,226
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets		10							
Total economic classification	262,908	275,231	286,729	302,326	344,844	344,844	317,085	333,300	350,656

Table B.3 (a) : Payment and estimates by economic classification : Prog 1 : Administration

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Currents payments	47,580	51,501	53,143	50,366	61,498	61,498	54,648	57,311	60,259
Compensation of employees:	29,975	36,359	37,385	41,034	41,548	41,548	43,712	46,705	49,070
Salaries & wages	26,032	31,528	30,686	35,618	36,065	36,065	37,951	40,542	42,596
Social contributions (employer share)	3,942	4,831	6,699	5,415	5,483	5,483	5,761	6,163	6,474
Goods and services	17,605	15,141	15,758	9,332	19,950	19,950	10,936	10,606	11,189
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsidies to:	434	315	10						
Provincial and municipalities	82								
Provinces	82								
Provincial Revenue Funds									
Provincial agencies and Funds	82								
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises	2								
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises	2								
Subsidies on production									
Other transfers	2								
Non-profit organisations									
Households:	350	315	10						
Social Benefits	350	315	10						
Other transfers to households									
Payment for capital assets	462	161			181	181			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	462	161			181	181			
Transport equipment									
Other machinery and equipment	462	161			181	181			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 1 : Administration	48,476	51,977	53,153	50,366	61,679	61,679	54,648	57,311	60,259

Table B.3 (b) : Payment and estimates by economic classification : Prog 2 : Local Governance

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Currents payments	41,361	61,061	66,871	77,490	87,719	87,719	87,123	92,433	97,118
Compensation of employees:	38,547	51,633	63,696	74,534	78,386	78,386	82,801	87,737	92,164
Salaries & wages	33,965	45,807	53,063	64,866	68,211	68,211	72,066	76,349	80,195
Social contributions (employer share)	4,582	5,826	10,633	9,668	10,175	10,175	10,735	11,388	11,969
Goods and services	2,814	9,428	3,175	2,956	9,333	9,333	4,322	4,696	4,954
<i>of which</i>									
<i>specify item</i>									
<i>specify item</i>									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsidies to:	76	86	244	182	182	182	193	205	216
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises	64	54							
Public Corporations	64	54							
Subsidies on production	64	54							
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations									
Households:	12	32	244	182	182	182	193	205	216
Social Benefits	12	32	244	182	182	182	193	205	216
Other transfers to households									
Payment for capital assets	84	2,395	236	262	511	511	271	296	312
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	84	2,395	236	262	511	511	271	296	312
Transport equipment									
Other machinery and equipment	84	2,395	236	262	511	511	271	296	312
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets		10							
Total economic classification : Prog 1 : Administration	41,521	63,553	67,351	77,934	88,412	88,412	87,587	92,934	97,646

Table B.3 (c) : Payment and estimates by economic classification : Prog 3 : Development and Planning

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Currents payments	16,085	18,101	27,895	27,479	32,887	32,887	27,464	30,658	32,221
Compensation of employees:	10,811	10,668	22,781	23,260	20,633	20,633	23,221	26,199	27,530
Salaries & wages	7,113	6,738	20,438	20,022	17,739	17,739	19,970	22,531	23,466
Social contributions (employer share)	3,698	3,930	2,343	3,239	2,894	2,894	3,251	3,668	4,064
Goods and services	5,274	7,434	5,114	4,219	12,254	12,254	4,243	4,459	4,691
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsidies to:	90,463	71,077	70,061	70,000	79,239	79,239	70,000	70,000	73,850
Provincial and municipalities	89,276	71,000	70,000	70,000	70,000	70,000	70,000	70,000	73,850
Provinces	89,276	1,000							
Provincial Revenue Funds	89,276	1,000							
Provincial agencies and Funds									
Municipalities		70,000	70,000	70,000	70,000	70,000	70,000	70,000	73,850
Municipalities		70,000	70,000	70,000	70,000	70,000	70,000	70,000	73,850
Municipalities agencies and Funds									
Departmental Agencies and accounts	1				9,239	9,239			
Social security funds	1				9,239	9,239			
Agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises	62	77							
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises	62	77							
Subsidies on production									
Other transfers	62	77							
Non-profit organisations									
Households:	1,124		61						
Social Benefits	1,124		61						
Other transfers to households									
Payment for capital assets	450	130			103	103			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	450	130			103	103			
Transport equipment									
Other machinery and equipment	450	130			103	103			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 3 : Development and Planning	106,998	89,308	97,956	97,479	112,229	112,229	97,464	100,658	106,071

Table B.3 (d) : Payment and estimates by economic classification : Prog 4 : Traditional Affairs

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Currents payments	43,098	50,668	47,538	50,878	51,342	51,042	54,702	57,997	61,028
Compensation of employees:	31,684	35,157	35,586	37,048	37,512	37,512	43,995	46,481	48,879
Salaries & wages	27,425	30,468	32,002	32,909	33,322	33,322	39,575	41,795	43,945
Social contributions (employer share)	4,259	4,689	3,584	4,139	4,190	4,190	4,420	4,686	4,934
Goods and services	11,414	15,504	11,952	13,830	13,830	13,530	10,707	11,516	12,149
of which									
specify item									
specify item									
Interest and rent on land	7								
Interest	7								
Rent on land									
Transfer and subsidies to:	9,102	12,395	12,113	13,420	13,420	13,420	14,064	14,781	15,550
Provincial and municipalities	1	3,338							
Provinces	1	3,338							
Provincial Revenue Funds	1	3,338							
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises	83	85							
Public Corporations	83	85							
Subsidies on production	83	85							
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations	8,895	8,665	12,113	13,420	13,420	13,420	14,064	14,781	15,550
Households:	123	307							
Social Benefits	123	307							
Other transfers to households									
Payment for capital assets	13,698	7,330	8,618	12,249	18,062	18,062	8,620	9,619	10,101
Buildings and other fixed structures	10,097	5,000	6,186	9,000	9,814	9,814	6,932	7,783	8,188
Buildings	10,097	5,000	6,186	9,000	9,814	9,814	6,932	7,783	8,188
Other fixed structures									
Machinery and equipment	3,601	2,330	2,432	3,249	8,248	8,248	1,688	1,836	1,914
Transport equipment					5,000	5,000			
Other machinery and equipment	3,601	2,330	2,432	3,249	3,248	3,248	1,688	1,836	1,914
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 1 : Administration	65,898	70,393	68,269	76,547	82,824	82,524	77,386	82,397	86,679

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	148,124	181,331	195,446	206,213	233,146	233,146	223,937	238,399	250,627
ō ō ō .									
Goods and services	37,107	47,507	35,999	30,337	55,067	55,067	30,208	31,277	32,984
Administrative fees	568	568	3	1,383	2,588	2,588	1,880	2,008	2,119
Advertising	1,145	1,224	768	5,577	5,254	5,254	5,742	5,446	5,703
Assets <R5000	358	99	170	106	116	116	109	108	124
Audit cost: External	1,951	1,680	2,299	268	268	268	340	376	370
Bursaries (employees)		183	330						
Catering: Departmental activities	1,297	1,279	993	878	928	928	923	1,380	1,456
Communication	2,916	2,497	4,096	661	746	746	757	816	816
Computer services	277	289		661	1,951	1,951	994	959	1,118
Cons/prof:business & advisory services	834	842	7,617	5,880	16,430	16,430	3,474	4,013	4,235
Cons/prof: Infrastructure & planning	342	394	60	1,716	6,716	6,716	527	547	643
Cons/prof: Laboratory services	65	79		159	159	159	898	1,304	1,239
Cons/prof: Legal cost	409	2,186	340	179	179	179	162	162	171
Contractors	535	618	100	513	739	739	532	506	555
Agency & support/outsourced services	278	551		37	37	37	500	555	586
Entertainment	420	431							
Government motor transport	650	1,036			1,618	1,618			
Housing	460	489							
Inventory: Food and food supplies	617	780	133	77	97	97	64	69	73
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Raw materials	6	20		144	144	144	79	88	93
Inventory: Medical supplies	77	170	16						
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	491	557	109	326	344	344	347	622	657
Inventory: Stationery and printing	1,571	1,895	765	1,143	1,136	1,136	1,123	1,515	1,634
Leasehold payments	5,009	2,766	3,071	763	1,519	1,519	2,549	711	750
Owned & leasehold property expenditure	777	1,397	8	24	78	78	22	25	26
Transport provided dept activity	423	686	135	205	205	205	218	278	293
Travel and subsistence	9,056	17,460	11,913	6,188	10,465	10,465	5,422	5,727	6,038
Training & staff development	3,975	4,918	2,137	3,105	3,105	3,105	3,278	3,551	3,746
Operating expenditure	1,253	1,118	552						
Venues and facilities	1,349	1,297	384	344	244	244	268	511	540
Total economic classification	185,231	228,839	231,446	236,550	288,213	288,213	254,145	269,677	283,610

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
0 0 0 .									
Goods and services	17,605	15,141	15,758	9,332	19,950	19,950	10,936	10,606	11,189
Administrative fees	124			1,374	1,422	1,422	1,871	1,998	2,108
Advertising	454	365	219	2,723	2,543	2,543	2,685	2,635	2,780
Assets <R5000	276	42	35	38	38	38	39	43	45
Audit cost: External	1,951	1,608	2,293						
Bursaries (employees)		183	330						
Catering: Departmental activities	630	580	198	104	104	104	236	260	274
Communication	474	66	2,747						
Computer services					1,280	1,280			
Cons/prof:business & advisory services	357	180	786	802	6,802	6,802	566	1,719	1,814
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	59	120	215	179	179	179	162	162	171
Contractors	55	90	45	74	300	300	77	83	88
Agency & support/outsourced services		9							
Entertainment	46	47							
Government motor transport					1,618	1,618			
Housing									
Inventory: Food and food supplies	30	46	46						
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Raw materials	1	7		144	144	144	79	88	93
Inventory: Medical supplies	1		16						
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	54	58	45	100	106	106	126	215	227
Inventory: Stationery and printing	392	567	345	184	184	184	345	380	401
Leasehold payments	4,504	2,235	2,018	436	1,192	1,192	1,977		
Owned & leasehold property expenditure									
Transport provided dept activity									
Travel and subsistence	4,109	4,651	3,658	414	1,277	1,277	206	196	207
Training & staff development	3,358	3,685	2,134	2,704	2,704	2,704	2,505	2,760	2,912
Operating expenditure	666	527	508						
Venues and facilities	64	77	120	56	56	56	62	67	71
Total economic classification : Prog 1 : Administration	17,605	15,141	15,758	9,332	19,950	19,950	10,936	10,606	11,189

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
6 6 6 .									
Goods and services	2,814	9,428	3,175	2,956	9,333	9,333	4,322	4,696	4,954
Administrative fees	12	15	1		5	5			
Advertising	106	160	82	1,764	1,821	1,821	1,835	1,813	1,913
Assets <R5000	52	17			10	10			
Audit cost: External		72							
Bursaries (employees)									
Catering: Departmental activities	238	245	134	46	96	96	60	67	71
Communication	492	212	714		85	85			
Computer services	1			470	480	480	586	650	686
Cons/prof:business & advisory services	419	450	26		4,550	4,550	219	243	256
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	55	56							
Agency & support/outsourced services		244					500	555	586
Entertainment	24								
Government motor transport									
Housing									
Inventory: Food and food supplies	22	25			20	20			
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Raw materials	3	7							
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	35	15		61	73	73	69	150	158
Inventory: Stationery and printing	180	200	176	296	381	381	361	515	543
Leasehold payments	3	9							
Owned & leasehold property expenditure									
Transport provided dept activity									
Travel and subsistence	1,089	7,610	2,008		1,493	1,493			
Training & staff development			3	319	319	319	692	703	742
Operating expenditure	19	21							
Venues and facilities	64	70	31						
Total economic classification : Prog 2 : Local Governance	2,814	9,428	3,175	2,956	9,333	9,333	4,322	4,696	4,954

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
ō ō ō .									
Goods and services	5,274	7,434	5,114	4,219	12,254	12,254	4,243	4,459	4,691
Administrative fees		2	2		1,152	1,152			
Advertising	5	13	62	772	772	772	906	651	644
Assets <R5000	24	26	11	55	55	55	57	51	64
Audit cost: External				268	268	268	340	376	370
Bursaries (employees)									
Catering: Departmental activities	254	265	66						
Communication	625	630	66	178	178	178	273	296	267
Computer services	9			191	191	191	408	309	432
Cons/prof:business & advisory services		145	2,830						
Cons/prof: Infrastructre & planning		26	60	1,716	6,716	6,716	527	547	643
Cons/prof: Laboratory services				159	159	159	898	1,304	1,239
Cons/prof: Legal cost		200	125						
Contractors	1	20	1	439	439	439	418	383	424
Agency & support/outsourced services									
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies	4	20	16						
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Raw materials	1	6							
Inventory: Medical supplies		1							
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	19	25	3	87	87	87	76	173	183
Inventory: Stationery and printing	234	252	111	293	201	201	283	299	351
Leasehold payments	152	165							
Owned & leasehold property expenditure	9	1			54	54			
Transport provided dept activity		250							
Travel and subsistence	3,471	4,804	1,760		1,921	1,921			
Training & staff development	33	230							
Operating expenditure		-4	1						
Venues and facilities	432	357		61	61	61	57	70	74
Total economic classification : Prog 3 : Development and PI	5,274	7,434	5,114	4,219	12,254	12,254	4,243	4,459	4,691

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
ō ō ō .									
Goods and services	11,414	15,504	11,952	13,830	13,530	13,530	10,707	11,516	12,149
Administrative fees	432	551		9	9	9	9	10	11
Advertising	580	686	405	318	118	118	316	347	366
Assets <R5000	6	15	124	13	13	13	13	14	15
Audit cost: External			6						
Bursaries (employees)									
Catering: Departmental activities	175	189	595	728	728	728	627	1,053	1,111
Communication	1,325	1,589	569	483	483	483	484	520	549
Computer services	267	289							
Cons/prof:business & advisory services	58	67	3,975	5,078	5,078	5,078	2,689	2,051	2,165
Cons/prof: Infrastructre & planning	342	368							
Cons/prof: Laboratory services	65	79							
Cons/prof: Legal cost	350	1,866							
Contractors	423	452	54				37	40	43
Agency & support/outsourced services	278	298		37	37	37			
Entertainment	350	384							
Government motor transport	650	1,036							
Housing	460	489							
Inventory: Food and food supplies	561	689	71	77	77	77	64	69	73
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies	76	169							
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	383	458	61	78	78	78	76	84	89
Inventory: Stationery and printing	765	876	133	370	370	370	134	321	339
Leasehold payments	350	357	1,053	327	327	327	572	711	750
Owned & leasehold property expenditure	768	1,396	8	24	24	24	22	25	26
Transport provided dept activity	423	436	135	205	205	205	218	278	293
Travel and subsistence	387	395	4,487	5,774	5,774	5,774	5,216	5,531	5,831
Training & staff development	583	1,003		82	82	82	81	88	93
Operating expenditure	568	574	43						
Venues and facilities	789	793	233	227	127	127	149	374	395
Total economic classification : Prog 4 : Traditional Affairs	11,414	15,504	11,952	13,830	13,530	13,530	10,707	11,516	12,149

Table B.8: Transfers to local government by transfer/grant type, category and municipality (Department of Local Government and Traditional Affairs)

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Type of transfer/grant 1 (Bucket Replacement)	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Bojanala Platinum Municipalities	27,750	22,500		16,500	16,500	16,500	18,800	18,800	18,800
NW371 MORETELE	5,000	2,500		7,000	7,000	7,000	5,000	5,000	5,000
NW372 MADIBENG	5,000	5,000		3,000	3,000	3,000	5,000	5,000	5,000
NW373 RUSTENBURG									
NW374 KGETLENGRIVIER	5,000	5,000		3,500	3,500	3,500	4,000	4,000	4,000
NW375 MOSES KOTANE	10,000	10,000		3,000	3,000	3,000	4,800	4,800	4,800
DC37 BOJANALA PLATINUM DISTRICT MUNICIPALITY	2,750								
Ngaka Modiri Molema Municipalities				12,000	12,000	12,000	12,000	12,000	12,000
NW381 RATLOU									
NW382 TSWAING									
NW383 MAFIKENG									
NW384 DITSOBOTLA									
NW385 RAMOTSHERE MOILOA									
DC38 NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY				12,000	12,000	12,000	12,000	12,000	12,000
Dr. Ruth Segomotsi Moppati Municipalities	10,250	15,000		14,000	14,000	14,000	19,200	19,200	19,200
NW391 KAGISANO									
NW392 NALEDI									
NW393 MAMUSA									
NW394 GREATER TAUNG									
NW395 MOLOPO									
NW396 LEKWA-TEEMANE							4,200	4,200	4,200
DC39 DR RUTH SEGOMTSI MOMPTI DISTRICT MUNICIPALITY	10,250	15,000		14,000	14,000	14,000	15,000	15,000	15,000
Dr. Kenneth Kaunda Municipalities	12,000	12,500		7,500	7,500	7,500			
NW401 VENTERSDORP									
NW402 TLOKWE									
NW403 CITY OF MATLOSANA									
NW404 MAQUASSI HILLS	10,000	12,500		7,500	7,500	7,500			
NW405 MERAPO CITY									
DC40 DR KENNETH KAUNDA DISTRICT MUNICIPALITY	2,000								
Unallocated									
Type of transfer/grant 2 (Fire and Emergency Grant-in-Aid)	20,000	20,000		20,000	20,000	20,000	20,000	20,000	23,850
Bojanala Platinum Municipalities	4,500	6,513		2,338	2,338	2,338	2,338	2,338	3,087
NW371 MORETELE									
NW372 MADIBENG									
NW373 RUSTENBURG	4,500	6,513							
NW374 KGETLENGRIVIER									
NW375 MOSES KOTANE									
DC37 BOJANALA PLATINUM DISTRICT MUNICIPALITY				2,338	2,338	2,338	2,338	2,338	3,087
Ngaka Modiri Molema Municipalities	750	5,107		7,737	7,737	7,737	7,737	7,737	7,738
NW381 RATLOU									
NW382 TSWAING									
NW383 MAFIKENG		1,607							
NW384 DITSOBOTLA									
NW385 RAMOTSHERE MOILOA									
DC38 NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY	750	3,500		7,737	7,737	7,737	7,737	7,737	7,738
Dr. Ruth Segomotsi Moppati Municipalities	2,180	5,037		5,037	5,037	5,037	5,037	5,037	7,038
NW391 KAGISANO									
NW392 NALEDI									
NW393 MAMUSA									
NW394 GREATER TAUNG									
NW395 MOLOPO									
NW396 LEKWA-TEEMANE									
DC39 DR RUTH SEGOMTSI MOMPTI DISTRICT MUNICIPALITY		2,180		5,037	5,037	5,037	5,037	5,037	7,038
Dr. Kenneth Kaunda Municipalities	14,750	6,200		4,888	4,888	4,888	4,888	4,888	5,987
NW401 VENTERSDORP									
NW402 TLOKWE									
NW403 CITY OF MATLOSANA		3,500		2,550	2,550	2,550	2,550	2,550	3,650
NW404 MAQUASSI HILLS									
NW405 MERAPO CITY	14,750	2,700		2,338	2,338	2,338	2,338	2,338	2,337
DC40 DR KENNETH KAUNDA DISTRICT MUNICIPALITY									
Unallocated									
Total departmental transfers/grants	70,000	70,000		70,000	70,000	70,000	70,000	70,000	73,850
Bojanala Platinum Municipalities	32,250	29,013		18,838	18,838	18,838	21,138	21,138	21,887
NW371 MORETELE	5,000	2,500		7,000	7,000	7,000	5,000	5,000	5,000
NW372 MADIBENG	5,000	5,000		3,000	3,000	3,000	5,000	5,000	5,000
NW373 RUSTENBURG	4,500	6,513							
NW374 KGETLENGRIVIER	5,000	5,000		3,500	3,500	3,500	4,000	4,000	4,000
NW375 MOSES KOTANE	10,000	10,000		3,000	3,000	3,000	4,800	4,800	4,800
DC37 BOJANALA PLATINUM DISTRICT MUNICIPALITY	2,750			2,338	2,338	2,338	2,338	2,338	3,087
Ngaka Modiri Molema Municipalities	750	5,107		19,737	19,737	19,737	19,737	19,737	19,738
NW381 RATLOU									
NW382 TSWAING									
NW383 MAFIKENG		1,607							
NW384 DITSOBOTLA									
NW385 RAMOTSHERE MOILOA									
DC38 NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY	750	3,500		19,737	19,737	19,737	19,737	19,737	19,738
Dr. Ruth Segomotsi Moppati Municipalities	10,250	17,180		19,037	19,037	19,037	24,237	24,237	26,238
NW391 KAGISANO									
NW392 NALEDI									
NW393 MAMUSA									
NW394 GREATER TAUNG									
NW395 MOLOPO									
NW396 LEKWA-TEEMANE							4,200	4,200	4,200
DC39 DR RUTH SEGOMTSI MOMPTI DISTRICT MUNICIPALITY	10,250	17,180		19,037	19,037	19,037	20,037	20,037	22,038
Dr. Kenneth Kaunda Municipalities	26,750	18,700		12,388	12,388	12,388	4,888	4,888	5,987
NW401 VENTERSDORP									
NW402 TLOKWE									
NW403 CITY OF MATLOSANA		3,500		2,550	2,550	2,550	2,550	2,550	3,650
NW404 MAQUASSI HILLS	10,000	12,500		7,500	7,500	7,500			
NW405 MERAPO CITY									
DC40 DR KENNETH KAUNDA DISTRICT MUNICIPALITY	16,750	2,700		2,338	2,338	2,338	2,338	2,338	2,337
Unallocated									
Total departmental transfers to Municipalities	70,000	70,000		70,000	70,000	70,000	70,000	70,000	73,850

Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Infrastructure Projects per Classification and District Municipalities	Project Description/ Details (Quantities to be delivered)	Source of Funding (IGP, Equitable Share=ES, Revite)	Total Project Cost	Total Project Exp to date from previous years	MTEF			Expanded Public Works (EPWP) Targets 2011/2012				
					2011/2012	2012/2013	2013/2014	Number of Job opportunities			Persons to be trained	
			R' 000	R' 000	R' 000	R' 000	R' 000	Youth (18-35)	Women Incl. Youth	People with Disabilities	Accredited	Non Accredited
Bojanala Platinum Municipalities												
<u>New Infrastructure Assets</u>			27,157,894	-	5,500	6,250	4,372	2	5	-	-	4
Project name: Barokologadi	Office	Equitable share	8,478,894	-	3,500	-	-	2	5	-	-	4
Project name: Bahw aduda	Office	Equitable share	9,972,000	-	2,000	5,100	2,372				-	-
Project name: Boo Mokgatla - Brakuil	Office	Equitable share	8,707,000	-	-	1,150	2,000	-	-	-	-	-
<u>Maintenance & Repairs</u>			-	-	-	-	-	-	-	-	-	-
Project name			-	-	-	-	-	-	-	-	-	-
<u>Upgrading & Additions</u>			-	-	-	-	-	-	-	-	-	-
Project name			-	-	-	-	-	-	-	-	-	-
<u>Rehabilitation & Refurbishments</u>			-	-	-	-	-	-	-	-	-	-
Project name			-	-	-	-	-	-	-	-	-	-
Total Bojanala Platinum Municipalities			27,157,894	-	5,500	6,250	4,372	2	5	-	-	4

Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Infrastructure Projects per Classification and District Municipalities	Project Description/ Details (Quantities to be delivered)	Source of Funding (IGP, Equitable Share=ES)	Total Project Cost R' 000	Total Project Exp to date from previous years R' 000	MTEF			Expanded Public Works (EPWP) Targets 2011/2012				
					2011/ 2012 R' 000	2012/ 2013 R' 000	2013/ 2014 R' 000	Number of Job opportunities			Persons to be trained	
								Youth (18-35)	Women Incl. Youth	People with Disabilities	Accredited	Non Accredited
Ngaka Modiri Molema Municipalities												
New Infrastructure Assets			24,644,854	-	2,500	2,750	4,426	11	4	-	-	-
Project name: Ba Moshoeite	Office with community hall	Equitable share	7,178,612		2,500	-	-	11	4	-	-	-
Project name: Ba Molefe	Office with community hall	Equitable share	8,707,000	-	-	2,750	3,756	-	-	-	-	-
Project name: Boora Tshidi	Office with community hall	Equitable share	8,759,242	-	-	-	670	-	-	-	-	-
Maintenance & Repairs			-	-	-	-	-	-	-	-	-	-
Project name			-	-	-	-	-	-	-	-	-	-
Upgrading & Additions			-	-	-	-	-	-	-	-	-	-
Project name			-	-	-	-	-	-	-	-	-	-
Rehabilitation & Refurbishments			-	-	-	-	-	-	-	-	-	-
Project name			-	-	-	-	-	-	-	-	-	-
Total Ngaka Modiri Molema Municipalities			24,644,854	-	2,500	2,750	4,426	11	4	-	-	-

Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Infrastructure Projects per Classification and District Municipalities	Project Description/ Details (Quantities to be delivered)	Source of Funding (IGP, Equitable Share=ES)	Total Project Cost R' 000	Total Project Exp to date from previous years R' 000	MTEF			Expanded Public Works (EPWP) Targets 2011/2012				
					2011/ 2012 R' 000	2012/ 2013 R' 000	2013/ 2014 R' 000	Number of Job opportunities			Persons to be trained	
								Youth (18-35)	Women Incl. Youth	People with Disabilities	Accredited	Non Accredited
Dr. Ruth Segomotsi Mompoti Municipalities												
<u>New Infrastructure Assets</u>			-	-	-	-	670	-	-	-	-	-
Project name: Ba Ga Maidi	Office with community hall	Equitable share		-	-	-	670	-	-	-	-	-
<u>Maintenance & Repairs</u>			-	-	-	-	-	-	-	-	-	-
Project name			-	-	-	-	-	-	-	-	-	-
<u>Upgrading & Additions</u>			-	-	-	-	-	-	-	-	-	-
Project name			-	-	-	-	-	-	-	-	-	-
<u>Rehabilitation & Refurbishments</u>			-	-	-	-	-	-	-	-	-	-
Project name			-	-	-	-	-	-	-	-	-	-
Total Dr. Ruth Segomotsi Mompoti Municipalities							670	-	-	-	-	-

Total Departmental Infrastructure	51,802,748	-	8,000	9,000	9,468	13	9	-	-	4
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