

Vote 07

Local Government and Traditional Affairs

Table 7.1: Summary of departmental allocation: Vote 7: Local Government and Traditional Affairs			
R' 000	2012/13	2013/14	2014/15
	To be appropriated		
MTEF allocations	788 452	846 770	892 495
of which			
<i>Current payments</i>	757 268	815 504	859 352
<i>Transfers and subsidies</i>	13 709	14 955	15 853
<i>Payments for capital assets</i>	17 475	16 311	17 289
<i>Payments for financial assets</i>	-	-	-
Statutory Amount*	1 644	1 727	1 813
Responsible MEC	MEC for Local Government & Traditional Affairs		
Administering Department	Local Government and Traditional Affairs		
Accounting Officer	Superintendent General		
Website	http://www.eclgta.gov.za		

* The Statutory Amount is the total package of the MEC's remuneration. It is part of Current Payments.

1. Overview

1.1. Vision

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

1.2. 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.

1.3. Core functions and responsibilities

- Ensure the transformation of developmental local government, the institutions of traditional leadership and democratic structures of governance
- Provide support to municipalities in order to implement a differentiated approach to municipal financing, planning and support
- Ensure municipalities improve access to basic services to communities
- Promote and support the implementation of the Community Work Programme
- Strengthen and supports the development of quality human settlements
- Provide support to municipalities in order to intensify democracy through the ward committee model
- Provide support to municipalities in order for them to improve their administrative and financial capabilities
- Provide integrated support to municipalities through a single window of coordination that enables communities to experience cohesion, predictability, excellence in service delivery and control over their future

- Provide administrative and infrastructural support to traditional leadership institutions
- Promote and support the participation of traditional communities in developmental issues.

1.4. Main services

The main functions and responsibilities of the department can be summarised as follows:

- Assess performance and capacity of municipalities
- Facilitate the turnaround of audit outcomes of municipalities
- Promote transformation, accountability and good governance in municipalities
- Support municipalities on cooperative governance and the development of credible Integrated Development Plans (IDPs)
- Strengthen and improve the Spatial Development Framework
- Support strategies and capacity for local economic development (LED), and urban and rural development to create more sustainable work opportunities and sustainable livelihoods
- Support the acceleration of service delivery to support the poor and vulnerable
- Improve municipal capacity for infrastructure development programmes
- Improve disaster management response
- Coordinate, monitor, report and evaluate municipal support programmes
- Improve and strengthen indigent strategies
- Facilitate and support the transformation and development of effective traditional institutions.

1.5. Demand for and expected changes in services

The department intends to play a significant role in building better communities by providing support to municipalities, and improving coordination systems and processes with regard to the capacity and services provided by municipalities.

The demand for services from the department is articulated in national government's Outcome 9, which relates to a responsive, accountable, effective and efficient local government system. The needs from traditional institutional management (programme 4) are putting further pressure on the financial viability of the department in delivering on all its results.

The establishment of municipal public accounts committees in municipalities are a priority for the department. The department views these committees as platforms that enable the Eastern Cape community to participate in holding municipalities accountable for service delivery and clean governance.

The department is gearing itself up for the implementation of the revised ward committee legislative framework. Engaging with communities to participate in the ward committees will take a lot of effort from the department and municipalities. However, communities are

eager to participate in local government discussions, and the municipalities will be supported to create the necessary platform for the masses to participate in local governance.

1.6. The Acts, rules and regulations

The key legislation and policies which support the mandate of the department are summarised as follows: Constitution of the Republic of South Africa (1996), Inter-Governmental Relations Framework Act (2005), Section 106 (a),(b)& (c) of Municipal Systems Act (2000), Land Use Management Bill (2008), Land Survey Act (1997), Municipal Property Rates Act (2004), Municipal Systems Act (2000 as amended), Municipal Structures Act (1998), National LED Framework of 2006, Municipal Infrastructure Grant Policy Framework, Disaster Management Act (2002), Fire Brigade Services Amendment Act (2000), and Credible Indigent Policy Framework.

2. Review of the current financial year (2011/12)

The department has taken a step towards achieving the priorities of the developmental state, improving public services and strengthening democratic institutions.

In terms of promoting strong good governance, the department appointed its audit committee and the internal audit unit was resourced and is now a fully-fledged component. The risk management and internal control units filled critical vacant posts to enable them to perform their support functions. The intergovernmental relations (IGR) unit supported the functionality of IGR structures at district and metro levels. MuniMEC continued to serve as a platform to unblock service delivery bottlenecks. An audit of municipal IGR forums determined the hands-on support requirements of municipalities.

In order to ensure the vigorous monitoring of the Local Government Turnaround Strategy and Outcome 9, the department received district-wide reports at the MuniMEC level. In accordance with Section 154 of the Constitution of South Africa, the department deployed senior management to those municipalities that did not have municipal managers and in some instances chief financial officers.

Leadership empowerment sessions were conducted in all district municipalities to outline the roles and responsibilities of Mayors, Speakers and Chief Whips. Other developments of note include the development of the Community Complaint Management System, the establishment of Municipal Public Accounts Committees in 33 municipalities, 42 Audit Committees that are now in place, 44 municipalities that submitted annual financial statements on or before 31 August 2011 to the Office of the Auditor General, 44 municipalities that submitted their annual reports timeously and 45 municipalities that were monitored on the implementation of grant funding.

Municipal infrastructure support services successfully rolled out the Municipal Infrastructure Services Agency programme in targeted municipalities. The province was the first in the country to establish functional District Appraisal Committees. These committees are aimed at supporting registration of new projects and considering requests for budget maintenance.

At least 19 000 job opportunities were created through the launch of the Community Work Programme. On local economic development facilitation, a sum of R5.3 million is being utilised to assist 26 municipalities to employ experts to develop local economic development strategies in six municipalities and to revitalise five small towns and villages.

The departmental support also enabled the review of Land Use Management Systems (LUMS) in five municipalities, implementing the Municipal Property Rates Act in 39 municipalities and putting the Provincial Spatial Development Plan Framework in place.

Other developments relating to municipal infrastructure support services is the Free Basic Services Provincial Forum being functional, having an integrated disaster management and fire service satellite station which is 90 per cent complete and two municipalities supported to develop disaster management plans. The department has put monitoring and evaluation support programmes in place, as this role is not functioning at optimal level.

Successes in traditional institutional management include the conclusion of all traditional leadership disputes and claims. It also includes the issuing of a research report on genealogies of 14 senior traditional leaders, 20 awareness sessions conducted on traditional leadership legislation and policies, 211 traditional leadership institutions supported on financial management activities, the successful rollout of the Provincial Initiation Monitoring Programme and having all 204 traditional leaders participate in municipal councils at the end of the third quarter of 2011/12.

3. Outlook for the coming financial year (2012/13) (3)

The department is continuing to support municipalities in implementing the leading projects of clean audit outcomes, community participation, integrated planning, creating work opportunities, providing basic service delivery and supporting traditional leadership institutions for rural development. A results-based tracking of high level performance indicators and measures remains at the centre of performance monitoring in this financial year.

A continuation of activity on supporting and monitoring municipalities in filling critical positions are of importance for the delivery of services to communities as informed by the Municipal Systems Amendment Act, 2011.

The implementation of the institutionalised Performance Management System (PMS) is important in municipalities, and as such the department is targeting to assist twelve municipalities with performance management. Furthermore, the department will support 12 municipalities to establish municipal public accounts committees. Municipalities are continuously supported in financial management areas to improve their audit opinions.

The department will monitor the progress towards the implementation of the revised ward committee legislative framework in municipalities as this is an open platform to engage the broader community in the work of municipalities.

The department will support municipalities to ensure that public participation units involve civil society in policy and governance processes. The department will also ensure that the six district municipalities and the two metro municipalities review their communication

plans to reinforce and improve the involvement of communities in the affairs of the municipalities.

There is a need for more intensive hands-on support through Operation Clean Audit to improve audit opinions. Furthermore the department will assist some of the smaller and rural municipalities in audit committee members. The importance of functional internal audit units, audit committees and the establishment of municipal public accounts committees will contribute to improve the financial capabilities and audit outcomes of municipalities.

The department will continue with its drive to establish six district offices as a new approach to coordinate support and capacity-building initiatives in municipalities. The department is re-affirming its position to constantly monitor, report and evaluate the performance of the municipalities.

The department also continues to provide the required support to municipalities in order for them to deliver the quality and the required quantity of water supply, better sanitation services, connection to electricity, proper disposal of refuse, good road infrastructure and habitable human settlements to communities. This will be done through a rollout and implementation of a revised simplified IDP framework in 16 identified municipalities. The department will also monitor all 45 municipalities to meet their targets for basic needs services in line with credible IDPs.

Municipalities will be strictly monitored on the Municipal Infrastructure Grant (MIG) conditional grant performance. This is to ensure that funds are spent on the right infrastructure projects and that service providers deliver quality projects. Two municipalities will be supported by deploying technical support.

The department aims to support the Joe Gqabi Disaster Management Centre to be ready for any disaster eventualities. The department will also monitor the six district municipalities and two metropolitan municipalities on their disaster management frameworks and plans.

LED facilitation will enhance linkages with other ministries in leveraging investment to the province and have established LED structures in order to coordinate resource mobilisation across the public sector and its agencies.

The provision of support to municipalities to implement ward-based planning and socio-economic growth initiatives are on track. The department will ensure that plans and LED capacity continues to be enhanced in 27 targeted municipalities.

The department is gearing to support the implementation of the National Spatial Planning and Land Use Management Act. The department will start with the process of developing a Provincial Spatial Planning and Land Use Management Regulations during 2012/13. Another challenge facing municipalities is the availability of land for development purposes. The department will therefore support municipalities on land ownership audits.

The department is responding to the plethora of claims of traditional thrones in the province, and the provincial commission will deal with traditional leadership claims and disputes.

With existing traditional leaders being identified to form part of municipal councils, the department wants to ensure that integrated planning, development and basic services are

delivered in a single coordinated way to all the people of the Eastern Cape. The department will therefore train traditional leaders in community development to promote sustainable communities.

The involvement of Imbumba Yamakhosikazi Akomkhulu (IYA) in community development projects are continuing to bring better living opportunities to traditional communities. The department aims to engage traditional communities to create jobs through small scale income generating projects.

The House of Traditional Leaders will continue to focus on promoting traditional, cultural and customary programmes. Furthermore, the House will submit advisory service reports to the Provincial Legislature and executive on bills and policies referred to the House.

4. Reprioritisation

The department has not reduced its indicative allocation for 2012/13 per programme but implemented cost-cutting measures on non-core items under each programme. These include catering, venues and facilities, advertising and communication. Internal controls which exist in areas like catering and advertising will be enforced. Listed below are the main cost drivers of the department where large budget reductions have been made:

- **Travel and subsistence:** The number of personnel has increased, but travelling and subsistence remain constant due to better coordination to minimise cost, while not compromising services that have to be rendered. Fuel increases are usually above 10 per cent per annum and this has a negative impact.
- **Communication:** The department purchased its own PABX system which should cost less than the previous telephone system. The department will also review its telephone and cell phone policy.
- **Venues and facilities:** The department will be streamlining operational efficiencies and will continue implementing austerity measures.
- **Fleet costs:** The fleet services bill has decreased by 18 per cent and the full impact of the decrease includes part of the Fleet Africa costs.

5. Procurement plans

The department's detailed procurement plan indicates specific areas in which funds will be utilised in 2012/13. Below are some of the plans to be undertaken over the 2012/13 MTEF:

- Appointment of consultants to support the training of councillors
- Hiring secretaries for ward councillors
- Development of a records management systems in municipalities
- Improvements in financial management in municipalities which obtained qualified audit outcomes
- Training of *Imbumba Yamakhosikazi Akomkhulu* in rural areas. This will involve building the capacity of members on skills relating to the management of projects
- Procurement of furniture and equipment, but mainly for the planned recruitment of staff over the 2012/13 MTEF.

6. Receipts and financing

6.1. Summary of receipts

Table 7.2: Summary of departmental receipts: Vote 7: Local Government and Traditional Affairs										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Equitable share	612 415	743 071	774 331	746 085	760 979	749 184	787 628	845 906	891 579	5.13
Conditional grants	-	-	-	-	-	-	-	-	-	-
Departmental receipts	-	2 042	747	-	711	1446	824	865	917	(43.05)
Total receipts	612 415	745 113	775 078	746 085	761 690	750 630	788 452	846 771	892 496	5.04

6.2. Departmental receipts collection

Table 7.3: Departmental receipts collections: Vote 7: Local Government and Traditional Affairs										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than	-	440	535	-	255	356	590	619	656	65.68
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and	-	-	-	-	-	-	-	-	-	
Interest, dividends and	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	-	1602	212	-	456	1090	234	245	260	(78.56)
Total	-	2042	747	-	711	1446	824	865	917	(43.05)

The table above shows that the department collected own receipts of R2 million in 2009/10, but the revenue stream decreased to R1.4 million in the 2011/12 revised estimate. The 2012MTEF reflects a further decrease in own receipts, which can be attributed to once-off staff debts which were recovered from previous years. The lower own receipts estimates over the MTEF is evident against transactions in financial assets and liabilities which can be attributed to the difficulty in accurately estimating the recovery of staff debts. The normal source of own receipts is against the sale of goods and services other than capital assets in respect of commission earned on insurance deductions and garnishee orders.

7. Payment summary

Key assumptions

Two main assumptions form the foundation for preparing the budget and provide a framework for setting priorities, determining service levels and allocating financial resources below:

- Assumptions for salary increases of 5.5 per cent have been taken into account, and inflationary adjustment of 6 per cent for 2012/13 financial year.
- Reprioritisation has been done because of financial resource constraints that the department is experiencing.

Programme summary

Table 7.8: Summary of provincial payments and estimates by programme: Vote 7: Local Government and Traditional Affairs

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R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	150 043	144 951	186 556	170 058	178 180	171 810	174 972	186 580	196 928	1.84
2. Local Governance	145 376	203 717	246 205	208 370	197 742	195 455	230 302	248 024	261 351	17.83
3. Development And Planning	127 763	144 861	90 855	103 665	107 330	104 815	108 808	119 898	126 446	3.81
4. Traditional Institutional	83 525	232 059	232 010	243 110	256 306	253 814	251 645	268 330	282 507	(0.85)
5. House Of Traditional Leaders	105 708	19 525	19 452	20 882	22 132	24 736	22 725	23 938	25 263	(8.13)
Total	612 415	745 113	775 078	746 085	761 690	750 630	788 452	846 771	892 496	5.04

Summary of economic classification

Table 7.9: Summary of provincial payments and estimates by economic classification: Vote 7: Local Government and Traditional Affairs

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	482 829	586 905	674 745	719 655	720 734	708 811	757 268	815 504	859 352	6.84
Compensation of employees	321 776	427 776	506 838	575 932	570 402	565 914	615 617	655 874	690 143	8.78
Goods and services	161 053	159 120	167 828	143 724	150 332	142 897	141 652	159 631	169 209	(0.87)
Interest and rent on land	-	9	79	-	-	-	-	-	-	-
Transfers and subsidies	89 896	109 140	83 249	9 148	16 147	19 022	13 709	14 955	15 853	(27.93)
Provinces and municipalities	80 173	103 332	78 041	6 651	7 716	7 717	5 806	6 578	6 973	(24.77)
Foreign governments and international organisations	1 000	1 045	-	-	-	-	-	-	-	-
Households	8 723	4 763	5 208	2 497	8 431	11 304	7 903	8 377	8 880	(30.08)
Payments for capital assets	39 690	49 069	16 672	17 282	24 809	22 458	17 475	16 311	17 289	(22.19)
Buildings and other fixed structures	34 074	31 830	8 878	13 569	13 569	11 171	10 081	12 116	12 843	(9.76)
Machinery and equipment	5 616	16 957	7 794	3 713	11 240	11 287	7 393	4 195	4 446	(34.50)
Biological assets	-	282	-	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	412	-	-	338	-	-	-	(100.00)
Total	612 415	745 113	775 078	746 085	761 690	750 630	788 452	846 770	892 495	5.04

Tables 7.8 and 7.9 reflect the departmental summary both per programme and per economic classification over the seven year period 2008/09 to 2014/15. Between 2008/09 and 2010/11, the department's budget increased by R162.6 million from R612.5 million to R775.1 million.

In 2012/13, the budget increases by R37.8 million or 5 per cent. Programme 1 (administration) reflects a minimal growth rate of 1.8 percent when compared to the 2011/12 revised estimate. This is due to the reprioritisation of funds to other programmes that were previously under-funded. Programme 2 (local governance) represents the largest increase of 17.8 per cent, which is mainly due the additional allocation of R12.2 million for audit improvements in municipalities.

The minimal increase of 3.8 per cent under programme 3 (development and planning) is a result of reprioritisation, which includes strengthening district coordination in order to improve efficiencies in municipalities.

Programme 5 (house of traditional leaders) declines by 8.1 per cent when compared to the 2011/12 revised estimate. This is a result of shifting R2 million of the programme's budget to cover the anticipated shortfall on gratuities under programme 4 (traditional institutional management). The 2012/13 budget under programme 4 reflects a decrease of 0.9 per cent when compared to the 2011/12 revised estimate, and this can be attributed to a roll-over of R15.6 million that was allocated in the 2011/12 adjusted budget.

Compensation of employees reflects an increase of 8.8 per cent when compared to the 2011/12 revised estimate. This is due to an additional allocation that has been earmarked for the recruitment of personnel for the operation clean audit intervention programme.

Goods and services reflect minimal growth of 0.9 per cent. This is due to austerity measures the department has put in place, including the strengthening of district coordination. It is important to note that certain items have higher percentage growth, such as business and advisory services which relates to the appointment of consultants to assist in the areas of financial management, administration, spatial development, land survey and valuation.

The decrease against payments for capital assets of 22.2 per cent in 2012/13 compared to the 2011/12 revised estimate relates to the roll-over of R15.6 million that was received in the 2011/12 adjusted budget.

7.1. Expenditure by district municipality

The expenditure of the department by the benefiting district

Table 7.12: Summary of departmental payments and estimates by benefiting district: Vote 7: Local Government and Traditional Affairs										
R ' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Alfred Nzo	9 907	6 532	6 723	672	672	672	712	751	796	5.95
Amathole	324 974	426 914	531 725	576 805	576 805	576 805	607 772	641 199	679 671	5.37
Cacadu	6 237	17 109	4 653	1640	1640	1640	1 738	1834	1944	5.98
Chris Hani	13 505	27 185	13 259	1810	1810	1810	1 919	2 025	2 147	6.02
O R Tambo	11044	14 134	15 345	926	926	926	982	1036	1098	6.05
Joe Gqabi	4 505	10 404	3 487	729	729	729	773	815	864	6.04
Nelson Mandela Metro	2 390	1357	300						-	
Buffalo City Metro										
EC Whole Province	239 853	241 478	199 586	163 503	179 108	168 048	174 556	199 111	205 977	3.87
Total	612 415	745 113	775 078	746 085	761 690	750 630	788 452	846 771	892 497	5.04

Table 7.12 depicts the department's expenditure per district municipality. The Amathole District Municipality continues to dominate in terms of benefits from the department due to the location of the head office.

8. Conditional grants

The department does not receive any conditional grant funding.

9. Infrastructure payments

Departmental infrastructure payments

Table 7.15: Summary of departmental payments and estimates on infrastructure: Vote 7: Local Government and Traditional Affairs										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
New infrastructure assets	27 894	1 800	3 732	5 887	11 418	9 520	7 080	10 009	10 610	(25.63)
Existing infrastructure assets	-	25 000	5 127	7 682	2 151	1 651	2 001	2 107	2 233	21.14
Upgrades and additions	-	20 000	-	5 200	-	-	-	-	-	-
Rehabilitation, renovations and refurbishments	-	5 000	5 127	2 482	2 151	1 651	2 001	2 107	2 233	21.14
Maintenance and repairs	-	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Current infrastructure	-	-	-	-	-	-	-	-	-	-
Capital infrastructure	27 894	26 800	8 859	13 569	13 569	11 171	9 081	12 116	12 843	(18.71)
Total	27 894	26 800	8 859	13 569	13 569	11 171	9 081	12 116	12 843	(18.71)

The infrastructure detailed in table 7.15 reflects a decline of 18.7 per cent in 2012/13 when compared to the 2011/12 revised estimate. This is due to the finalisation of the

Disaster Management Centre at Engcobo. The department is also planning to construct a new Provincial Disaster Management Centre and a budget of R2 million has been allocated for planning and design in the first year of the MTEF.

10. Transfers

10.1. 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										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	4 634	3 114	801	-	-	-	-	-	-	
Category B	35 210	51 451	59 787	3 136	4 201	4 201	4 640	4 872	5 164	10.45
Category C	40 329	48 767	15 801	3 514	3 514	3 514	1 166	1 706	1 809	(66.82)
Total	80 173	103 332	76 390	6 651	7 716	7 716	5 806	6 578	6 973	(24.75)

Note: Excludes regional services council levv.

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Table 7.19 above represents transfers to local government by category. The overall transfers made to local municipalities have decreased by 24.8 per cent between the 2011/12 revised estimate and 2012/13. Category B municipalities maintain their growth rate of 10.5 per cent, as there has been no need to change current interventions. However, Category C municipalities recorded a decrease of 66.8 per cent due to the reprioritisation, and changes in strategy and the manner in which the department supports municipalities. The department has discontinued the transfer that was previously made to the Category A municipalities.

10.2. Transfers to local government by grant name

Table 7.20: Summary of departmental transfers to local government by grant name: Vote 7: Local Government and Traditional Affairs										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Revitalisation of second economies	-	-	526	-	-	-	-	-	-	
Local Economic Development (LED)	34 563	41 860	65 410	-	1 065	-	-	-	-	
Total	34 563	41 860	65 936	-	1 065	-	-	-	-	

11. Programme description

Programme 1: Administration

Description and objectives: The purpose of the programme is to give effective strategic leadership, efficient administration and support services for the department.

- **Office of the Member of Executive Council:** Coordinating administrative support to the MEC and mainstreaming the needs of vulnerable groups.
- **Corporate services:** Providing efficient and effective support services to the department.

Table 7.21: Summary of departmental payments and estimates by programme: Vote 7 - P1: Administration										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Office of the MEC	1284	1404	6 138	1697	7 760	7 887	8 876	8 415	8 871	12.54
2. Corporate Services	148 759	143 547	160 416	168 361	170 421	163 923	166 096	178 165	188 057	133
Total	150 043	144 951	166 556	170 058	178 180	171 810	174 972	186 580	196 928	1.84

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

Table 7.22: Summary of departmental payments and estimates by economic classification: Vote 7 - P1: Administration										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	144 636	140 153	178 908	163 848	171 827	165 300	168 369	179 580	189 508	1.86
Compensation of employees	64 927	75 315	82 931	104 838	101 792	97 477	111 903	119 621	125 952	14.80
Goods and services	79 709	64 829	95 937	59 010	70 035	67 823	56 466	59 959	63 557	(16.75)
Interest and rent on land	-	9	40	-	-	-	-	-	-	-
Transfers and subsidies	2 127	2 299	2 133	2 497	2 297	2 296	2 646	2 805	2 973	15.26
Provinces and municipalities	-	-	526	-	-	-	-	-	-	-
Households	2 127	2 299	1 607	2 497	2 297	2 296	2 646	2 805	2 973	15.26
Payments for capital assets	3 280	2 499	5 103	3 713	4 056	3 876	3 957	4 195	4 446	2.10
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 280	2 499	5 103	3 713	4 056	3 876	3 957	4 195	4 446	2.10
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	412	-	-	338	-	-	-	(100.00)
Total	150 043	144 951	186 556	170 058	178 180	171 810	174 972	186 580	196 928	1.84

Tables 7.21 and 7.22 reflect the programme summary per sub-programme and economic classification over the seven year period 2008/09 to 2014/15. Between 2008/09 and 2010/11, the expenditure outcome increased by R36.6 million from R150 million to R186.6 million.

In 2012/13, the budget for the programme increases by 1.8 per cent from the 2011/12 revised estimate due to the reprioritisation of the department's budget. Compensation of employees increases by 14.8 per cent due to delays in filling of posts which could not be finalised in 2011/12. It is now being planned to be filled in 2012/13.

The decrease in 2012/13 against goods and services is due to the R11.3 million that has been reprioritised on certain items such as travel and subsistence and venues and facilities. The department plans to implement internal controls to reduce the high level of expenditure in non-core items, which have been the main drivers of expenditure in the past years.

Transfers and subsidies reflects 15.3 per cent growth amounting to R350 000. The growth is attributed to the estimated increase on the budget for gratuities.

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.

- **Municipal administration:** Provide support services and monitor the effective municipal administration matters within the regulatory framework
- **Municipal finance:** Provide support services and monitor the implementation of efficient and effective financial management systems in municipalities in accordance with the applicable Acts
- **Municipal public participation:** Deepen democracy for better service delivery
- **Capacity building:** Provide support and management services to municipalities in respect of capacity building
- **Municipal performance:** Provide effective, coordinated and hands-on support to municipalities, improve performance, monitoring, reporting and evaluation services.

R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Municipal Administration	50 786	30 868	28 520	24 482	21594	18 144	21 162	23 496	24 788	16.64
2.	Municipal Finance	18 438	54 291	32 699	15 261	15 690	14 671	16 188	18 039	19 034	10.34
3.	Municipal Public	68 559	95 170	146 886	114 817	110 070	111 174	118 094	124 417	130 960	6.22
4.	Capacity Building	3 819	8 100	5 966	6 104	6 422	5 741	6 926	7 309	7 709	20.64
5.	Municipal Performance	3 774	15 288	32 134	47 707	43 967	45 725	67 931	74 763	78 861	48.56
Total		145 376	203 717	246 205	208 370	197 742	195 455	230 302	248 024	261 351	17.83

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	110 798	161 858	177 976	208 370	196 677	194 324	226 270	246 828	260 082	16.44
Compensation of employees	89 686	125 522	149 656	170 233	163 745	165 409	184 450	196 877	207 135	11.51
Goods and services	21 112	36 336	28 281	38 137	32 932	28 915	41 820	49 950	52 947	44.63
Interest and rent on land	-	-	39	-	-	-	-	-	-	-
Transfers and subsidies	34 562	41 860	65 597	-	1 065	1 122	1 129	1 196	1 269	0.58
Provinces and municipalities	34 562	41 860	65 597	-	1 065	1 065	1 129	1 196	1 269	5.96
Households	-	-	-	-	-	57	-	-	-	(100.00)
Payments for capital assets	16	-	2 632	-	-	9	2 903	-	-	32155.56
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	16	-	2 632	-	-	9	2 903	-	-	32155.56
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	145 376	203 717	246 205	208 370	197 742	195 455	230 302	248 024	261 351	17.83

Tables 7.24 and 7.25 reflect the programme summary per sub-programme and per economic classification for the seven year period 2008/2009 to 2014/2015. Between 2008/09 and 2010/11, the department's expenditure increased by R100.8 million from R145.4 million to R246.2 million.

For the 2012/13 financial year, the budget for the department reflects an increase of 17.8 per cent. This is mainly caused by additional allocation received for operation clean audit intervention in municipalities in order to acquire clean audit outcomes. This is reflected by the 48.6 per cent growth under the municipal performance sub-programme. The downward adjustment of the programme's budget during the 2011/12 adjusted budget by

R10.6 million is another cause for the increase, as the adjustments were once-offs and did not affect the MTEF period.

Goods and services increased by 12.9 million or 44.6 per cent from the 2011/12 revised estimate. The reason for this growth is the need to strengthen support to municipalities by appointing consultants in various disciplines as a way of rendering the required support. The department aims to address internal challenges experienced during 2011/12 which resulted in the adjustment of budget for this programme. Services of consultants in various disciplines will be utilised in 2012/13, such as support in financial management, capacity development, internal control and general system development. This programme is where core service delivery takes place, hence more funding is being injected.

Payments for capital assets reflect significant increase in the 2012/13 financial year budget. This emanates from the planned intake of new personnel who will require resources as well as resourcing Community Development Workers (CDWs).

Service delivery measures

Table 7.26: Service delivery measures: Vote 7 - P2: Local Governance

Table 7.26: Service delivery measures: Vote 7 - P2: Local Governance					
Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Municipal Administration					
	• Number of municipalities supported to reduce incidence of unethical conduct of		45	45	45
	• Number of municipalities assessed in terms of complying with relevant legislation	45	45	45	45
	• Number of municipalities supported to develop archive systems	6	10	10	
	• Number of municipalities whose section 12 notices have been amended	2	9	9	
	• Number of municipalities supported in terms of section 154 of the Constitution	5	6	6	
Municipal Finance					
	• Number of municipalities with unqualified opinions	27	34	45	45
	• Number of municipalities with current debtors more than 50% of own revenue	20	7	5	
	• Number of municipalities supported in AFS preparation	13	34	45	45
	• Number of municipalities monitored on the implementation of grant funding (MSIG)	45	45	45	45
	• Number of municipal annual reports submitted timeously	45	45	45	45
	• Number of oversight reports submitted by councils	45	45	45	45
	• Number of municipalities with functional audit committees and internal audit units	45	45	45	45
	• Number of audit improvement plans assessed for adequacy	45	45	45	45
	• Number of municipalities supported to establish municipal public accounts committees	33	45	45	45
Municipal Public Participation					
	• Progress toward the implementation of the revised ward committee legislative framework	100%	100%	100%	100%
	• Number of ward committees supported in terms of the funding model	659	659	659	659
	• Number of municipalities with functional ward committees	39	39	39	39
	• Number of public participation outreach programmes supported (Imbizos)	10	12	15	15
	• Number of municipalities with effective Public Participation Units supported.	20	25	45	45
	• Number of CDWs deployed in municipalities	589	659	659	659
Capacity Building					
	• Number of municipalities with all six critical posts filled by competent staff	45	45	45	45
	• Number of municipalities with workplace skills plan adopted	45	45	45	45
	• Number of section 57 managers that have undergone competency assessments	-	225	225	-
	• Number of section 57 managers with signed employment contracts	260	260	260	260
	• Number of councillors that have undergone training in leadership programmes	30	40	50	60
	• Number of municipalities supported to align their organograms with IDPs	12	14	9	10
	• Number of municipalities supported in developing HR Plans reflecting Recruitment and	10	12	16	18
	• Number of Municipalities supported in developing their Employment Equity Plans	10	15	20	25
	• Number of officials that have undergone technical training	33	35	50	60
	• Number of section 57 managers that have undergone training in the strategic management	14	16	20	25
Municipal Performance Monitoring, Reporting and Evaluation					
	• Number of municipalities with improved audit outcomes through Operation Clean Audit	24	34	45	45
	• Number of municipal support programmes coordinated through a single window Number of consolidated municipal support programmes coordinated	3	3	3	3
	• Number of monthly reports developed on complaints from the Presidential Hotline System	12	12	12	12
	• Number of municipal quarterly performance reports submitted timeously	3	3	3	3
	• Number of municipalities with Institutionalized Performance Management System (PMS)	10	10	45	45
	• Number of consolidated Municipal Annual Performance report (s47) developed	1	1	1	1
	• Number of municipalities with signed Performance Agreements for all Section 57	-	45		45
	• Number of municipalities supported in conducting customer satisfaction surveys	45	45	45	45
	• Number of consolidated quarterly monitoring reports on support programmes compiled	4	4	4	45

Over the 2012/13 MTEF, the department plans to strengthen the support given to municipalities in order to address some of the challenges that exist at municipal level. The department intends to increase the number of municipalities with improved audit

outcomes, and additional funding of R12.2 million has been allocated to assist in that regard. In terms of capacity building, the department will continue with the support to municipalities to ensure that their organograms are aligned to their IDPs. Training of section 57 managers, councillors and officials will also be fast-tracked.

Programme 3: Development and planning

Description and objectives: The purpose of this programme is to render support services regarding integrated planning and development in municipalities.

- **Spatial planning:** Support municipalities with spatial planning
- **Development administration/land use management:** Support municipalities with effective and efficient land use management and administration
- **Integrated development and planning:** Promote effective and efficient integrated development planning
- **Local economic development and planning:** Provide seamless and integrated local economic development facilitation
- **Municipal infrastructure:** Build efficient social infrastructure to support service delivery
- **Disaster management:** Improve disaster prevention, mitigation and responses.

R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Spatial Planning	8 269	5 763	5 312	9 400	12 646	11 735	12 786	13 480	14 201	8.95
2.	Development Admin/Land Use	13 105	21 986	22 321	23 608	22 686	22 015	24 129	25 864	27 251	9.60
3.	Integrated Development Planning	5 935	10 462	6 016	6 416	7 905	8 103	7 040	8 499	8 980	(13.12)
4.	LED and Planning	26 350	28 855	19 693	21 721	22 181	22 131	23 033	24 732	26 086	4.08
5.	Municipal Infrastructure	21 591	23 785	19 020	21 880	21 880	21 504	23 367	24 656	25 998	8.66
6.	Disaster Management	42 513	54 010	18 493	20 640	20 032	19 327	18 453	22 668	23 929	(4.52)
Total		127 763	144 861	90 855	103 665	107 330	104 815	108 808	119 898	126 446	3.81

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	74 668	77 465	75 173	91 127	94 792	92 876	100 597	109 907	115 855	8.31
Compensation of employees	45 375	56 941	61 932	67 991	72 527	71 839	77 821	81 953	86 223	8.33
Goods and services	29 293	20 524	13 241	23 136	22 265	21 037	22 776	27 954	29 632	8.27
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	52 106	62 517	11 918	6 651	6 651	6 652	4 677	5 382	5 705	(29.69)
Provinces and municipalities	45 611	61 472	11 918	6 651	6 651	6 652	4 677	5 382	5 705	(29.69)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international	1 000	1 045	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	5 495	-	-	-	-	-	-	-	-	-
Payments for capital assets	989	4 879	3 764	5 887	5 887	5 287	3 533	4 610	4 887	(33.18)
Buildings and other fixed structures	-	1 800	3 746	5 887	5 887	5 273	3 000	4 610	4 887	(43.11)
Machinery and equipment	989	3 079	18	-	-	14	533	-	-	3601.39
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	127 763	144 861	90 855	103 665	107 330	104 815	108 807	119 898	126 446	3.81

Tables 7.27 and 7.28 show a summary of payments and estimates for programme 3 (development and planning). The programmes indicates a 3.8 per cent growth in 2012/13 when compared to the 2011/12 revised estimate. The increased amount is due to projects which could not be finalised in the 2011/12 financial year due to internal capacity challenges. However, the department has taken steps to ensure that some of these challenges are addressed. The department also had a once-off allocation in the current financial year ie the construction of the disaster management centre in Engcobo which resulted a decrease in disaster management budget in the 2012/13 financial year.

The increase in the number of personnel in the programme which includes the intake of technical busary holders has increased the budget for the programmes. This is reflected by the growth of 8.3 per cent against compensation of employees.

The goods and services budget shows an increase of R1.7 million, representing an 8.2 per cent growth rate. Some of the projects for this programme could not be fully implemented in the 2011/12 financial year due to internal challenges. This will continue in 2012/13.

The transfers and subsidies budget has decreased by 30 per cent due to the shift of funds to compensation of employees. This shift provided for personnel assigned to work in disaster centres. These funds were previously transferred to various municipalities to supplement operational costs.

Payment for capital assets has decreased by 33.2 per cent due to the completion of the disaster management centre at Engcobo. However, the budget provided under infrastructure in the programme will be used for costs relating to planning and design of the new provincial disaster management centre.

Service delivery measures**Table 7.29: Service delivery measures: Vote 7 - P3: Development And Planning**

Outputs		Performance indicators	2011/12	2012/13	2013/14	2014/15
			Estimate	Medium-term estimates		
Spatial Planning						
	• Progress of support towards the implementation of the National Spatial Planning and Land Use Management Act	100%	50%	100%	100%	
	• Number of municipalities with reviewed Spatial Development Frameworks aligned to the PSDP and PGDP	45	45	45	45	
	• Number of municipalities supported to implement their reviewed LUMS through the assessment of their development applications	5	5	5	5	
	• Progress towards the development of the Provincial Spatial Planning and Land Use Management Legislation and Regulations	-	0	1		
	• Number of prioritized municipality with weakest Spatial Development Frameworks	5	4	4	4	
	• Number of Municipal IDP's uploaded on to the Provincial Spatial Development	45	45	45	45	
Development Admin/Land Use Management						
	• Number of hectares of land released for development purposes	2 721	3 100	3 600	-	
	• Number of municipalities supported on land ownership audit	-	14	15	20	
	• Number of municipalities supported to establish their cadastral databank	1	2	2		
	• Number of municipalities that are implementing MPRA	39	39	39	39	
	• Land development applications submitted for approval by the Planning Boards	1	1	1	1	
	• Number of prioritized municipalities with general plans	1	1	2		
	• Number of prioritized municipalities with promulgated rates policies	3	3	3	3	
	• Number of prioritized municipalities with certified valuation rolls	3	3	3	3	
Integrated Development Planning						
	• Number of smaller municipalities where simplified IDP framework has been rolled out and implemented	21	18	16		
	• Number of municipalities with IDP's in accordance with developmental outcomes	45	45	45	45	
	• Number of municipalities supported on the development of IDPs	12	11	8		
LED and Planning						
	• Number of municipalities implementing the CWP in at least two wards	19	27	39	39	
	• Total number of work opportunities created through the community work	19 000	27 000	39 000		
	• Number of municipalities with developed LED strategies and implementation plans	6	6	6	6	
	• Number of municipalities with LED structures (for LED intergovernmental relations)	6	6	6	6	
	• Number of municipalities supported with LED experts and LED assistants to supplement LED capacity	26	26	26	26	
	• Number of development initiatives supported to promote regeneration of second	15	15	15	15	
	• Number of municipalities supported with operation clean cities and towns	8	12	16		
Municipal Infrastructure						
	• Total number of households in the province with access to basic level of water	1 390 841	1 448 715	1 516 889		
	• Total number of households in the province with access to basic level of sanitation	1 133 278	1 261 029	1 366 114		
	• Number of indigent households with access to free basic electricity	260 000	300 000	330 000		
	• Number of municipalities supported through the infrastructure coordination fora	43	43	43	43	
	• Number of municipalities monitored on MIG performance	43	43	43	43	
	• Number of municipalities supported through deployment of technical support	2	2	2	2	
	• Number of indigent households with access to free basic water	630 000	710 000	800 000		
	• Number of indigent households with access to free basic refuse removal	135 000	160 000	190 000		
	• Number of municipalities implementing credible indigent policies	45	45	45	45	
Disaster Management						
	• Number of municipalities with disaster management centres supported	2	2	2	2	
	• Number of municipalities with applicable disaster management frameworks	2	2	2	2	
	• Number of municipalities with applicable disaster management plans	-	-	-	-	
	• Number of meetings of the Intergovernmental disaster management structures	4	4	4	4	
	• Number of fire preparedness reports compiled	2	2	2	2	

The department will continue to provide the required support to municipalities to allow them to deliver quality and requisite quantity of water supply, better sanitation services, connection to electricity, proper disposal of refuse, good road infrastructure and habitable human settlements to communities. This is illustrated by the increase in the number of households having access to the basic services over the 2012/13 MTEF.

The spending of the Municipal Infrastructure Grant (MIG) by municipalities still remains a challenge in the province, but the department will strengthen the support and monitor the performance of the MIG.

Programme 4: Traditional institutional management

Description and objectives: The purpose of this programme is to support and capacitate institutions of traditional leadership to effectively perform their statutory and customary obligations.

- **Traditional resource administration:** Conduct traditional leadership research and policy development, and provide administrative and infrastructural support, capacity building and financial management support to traditional leadership institutions.
- **Rural development facilitation:** Facilitate traditional community development initiatives.

Table 7.30: Summary of departmental payments and estimates by programme: Vote 7 - P4: Traditional Institutional Management										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Traditional Resource	71 453	222 335	225 448	236 229	249 425	246 673	243 349	259 582	273 290	(135)
2. Rural Development Facilitation	12 072	9 724	6 562	6 881	6 881	7 141	8 296	8 748	9 217	16.17
Total	83 525	232 059	232 010	243 110	256 306	253 814	251 645	268 330	282 507	(0.85)

Table 7.31: Summary of departmental payments and estimates by economic classification: Vote 7 - P4: Traditional Institutional Management										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	74 605	188 645	223 277	235 428	235 684	231 965	239 307	255 251	268 644	3.17
Compensation of employees	54 335	159 057	202 709	222 658	222 127	219 271	228 029	243 297	255 972	3.99
Goods and services	20 270	29 588	20 568	12 770	13 557	12 694	11 278	11 954	12 672	(11.16)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	902	2 005	3 601	-	6 073	8 891	5 257	5 572	5 907	(40.87)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Households	902	2 005	3 601	-	6 073	8 890	5 257	5 572	5 907	(40.87)
Payments for capital assets	8 018	41 409	5 132	7 682	14 549	12 958	7 081	7 506	7 956	(45.35)
Buildings and other fixed structures	6 800	30 030	5 132	7 682	7 682	5 898	7 081	7 506	7 956	20.06
Machinery and equipment	1 218	11 379	-	-	6 867	7 060	-	-	-	(100.00)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	83 525	232 059	232 010	243 110	256 306	253 814	251 645	268 330	282 507	(0.85)

Tables 7.30 and 7.31 reflect the programme summary per sub-programme and per economic classification for the seven year period 2008/2009 to 2014/2015. Between 2008/09 and 2010/2011 the department's budget increased from R83.5 million to R232 million.

For the 2012/13 financial year, the budget for the programme has been reduced by 0.9 per cent compared to the 2011/12 revised estimate. This is a result of a once-off allocation made during the 2011/12 adjustments estimate in respect of accruals on capital assets for traditional institutions. This amount has not been factored in over the 2012/13 MTEF.

Compensation of employees reflects a 4 per cent growth of R8.7 million in the 2012/13 financial year which is within inflationary adjustments. The goods and services budget has been reduced by 11.2 per cent to cater for the anticipated pressure under households. This was adjusted in the current financial year during the 2011/12 adjustment estimate.

During the current financial year, the budget for gratuities had to be adjusted due to pressures which continue to rise in the department. Households includes gratuities paid

to traditional leaders at death or retirement, and therefore it can only be based on estimates.

A decline in payments for capital assets is due to the once-off allocation which was effected during adjustment estimates. Over the 2012/13 MTEF, the department will continue with the construction and renovations based on the project plan.

Service delivery measures

Table 7.32: Service delivery measures: Vote 7 - P4: Traditional Institutional Management					
Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Traditional Resource Administration					
	• Number of reports on Traditional Leadership Institutions supported with resources	247	247	247	247
	• Number of traditional leadership institutions constructed	4	2	3	3
	• Number of traditional leadership institutions maintained	4	2	3	3
	• Disputes and claims resolved	100%	100%	100%	100%
	• Number of traditional leaders trained	378	400	420	
	• Number of research reports on genealogy of Traditional Leaders	12	15	18	
	• Number of research reports on indigenous knowledge of Traditional Leaders	4	4	4	4
	• Number of financial oversight reports on traditional leadership institutions	196	210	241	
Rural Development Facilitation					
	• Number of reports submitted on the Traditional Leadership Institutions	4	4	4	4
	• Number of traditional councils supported on development plans	25	30	30	
	• Number of reports on support to Imbumba Yamakhosikazi Akomkhulu (IYA) for community development projects	200	220	230	
	• Number of jobs created through small scale income generating projects	20	20	20	
	• Traditional Leaders participating in municipal councils	100%	100%	100%	100%

Traditional leaders are entrusted with a constitutional requirement to preserve tradition, culture and custom. The department will, among other things, ensure that at least 400 traditional leaders are trained over 2012 MTEF as these stakeholders are critical in community development. The department will assist with all disputes and claims submitted to traditional leaders and ensure that these are attended to and resolved.

Programme 5: House of traditional leaders

Description and objectives: The purpose of the programme is to promote and improve the effective and efficient functioning of the Eastern Cape House of Traditional Leaders and local houses.

The **house of traditional leaders** provides overall administration and support services to the provincial house of traditional leaders, and plays an oversight role to 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	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. House of Traditional Leaders	105 708	19 525	19 452	20 882	22 132	24 736	22 725	23 938	25 263	(8.13)
Total	105 708	19 525	19 452	20 882	22 132	24 736	22 725	23 938	25 263	(8.13)

Table 7.34: Summary of departmental payments and estimates by economic classification: Vote 7 - P5: House Of Traditional Leaders										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	78 122	18 784	19 411	20 882	21 754	24 347	22 725	23 938	25 263	(6.66)
Compensation of employees	67 453	10 941	9 610	10 211	10 211	11 918	13 413	14 125	14 861	12.54
Goods and services	10 669	7 843	9 801	10 670	11 543	12 429	9 312	9 813	10 402	(25.08)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	199	459	-	-	61	61	-	-	-	(100.00)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Households	199	459	-	-	61	61	-	-	-	(100.00)
Payments for capital assets	27 387	282	41	-	317	328	-	-	-	(100.00)
Buildings and other fixed structures	27 274	-	-	-	-	-	-	-	-	-
Machinery and equipment	113	-	41	-	317	328	-	-	-	(100.00)
Biological assets	-	282	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	105 708	19 525	19 452	20 882	22 132	24 736	22 725	23 938	25 263	(8.13)

Tables 7.33 and 7.34 reflect the summary of departmental estimates for programme 5 (house of traditional leaders). The programme indicates a reduction in budget of 8.1 per cent in 2012/13 compared to the 2011/12 revised estimate. This is caused by the once-off allocation of R1.2 million made in the 2011/12 adjustments estimate. The recurring pressure in Programme 4: Traditional Institutional Management has also necessitated the reprioritisation of funds. However, this may have a negative impact on the projects earmarked by the programme for 2012/13.

Compensation of employees has grown by 12.5 per cent compared to the 2011/12 revised estimate. This is based on the personnel intake in the programme and the process of personnel-to-post matching. The effect of the salary adjustment being effected from April in the 2012/13 financial year also has an effect on the increase.

The goods and services budget has been decreased by 25 per cent. This was done mainly to increase the budget of programme 4 (traditional institutional management), which is still not adequate to fulfil responsibilities relating to support provided to traditional leaders and institutions.

Service delivery measures**Table 7.35: Service delivery measures: Vote 7 - P5: House Of Traditional Leaders**

Table 7.35: Service delivery measures: Vote 7 - P5: House Of Traditional Leaders					
Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
House of Traditional Leaders					
	• Number of constituencies supported through outreach programmes	14	14	14	14
	• Number of reports on the promotion of traditional, cultural and customary programmes submitted	1	2	1	1
	• Number of comments reports on Bills referred to the House, submitted to relevant legislative bodies within the prescribed timeframe	5	5	5	5
	• Number of reports on the implementation of resolutions of EXCO, House sitting and committees meeting	41	41	41	41
	• Number of reports on the promotion of traditional culture and customary	5	7	7	7

The department currently has 14 constituencies supported through an outreach programme, and this number will be maintained over the 2012/13 MTEF. The department will also have to ensure that all the reports on legislative bills referred to the House of Traditional Leaders are submitted to relevant legislative bodies within the prescribed timeframes.

12. 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 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	As at 31 March 2015
1. Administration	254	249	284	383	414	418	418
2. Local Governance	736	687	689	720	743	750	765
3. Development And Planning	182	186	303	173	189	195	203
4. Traditional Institutional Management	360	365	380	1 681	1 734	1 770	1 770
5. House Of Traditional Leaders	-	-	-	51	52	52	52
Total personnel numbers	1 532	1 487	1 656	3 008	3 132	3 185	3 208
Total personnel cost (R'000)	321 776	427 776	506 838	565 914	615 617	655 874	690 143
Unit cost (R'000)	210	288	306	188	197	206	215

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	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Total for department										
Personnel numbers (head count)	1532	1487	1656	2 875	2 971	3 008	3 132	3 185	3 208	4.12
Personnel cost (R'000)	321776	427 776	506 838	575 932	570 402	565 914	615 617	655 874	690 143	8.78
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	-	76	60	74	91	93	120	126	130	29.03
Personnel cost (R'000)	-	4 259	24 233	24 494	26 776	23 894	30 982	32 471	34 452	29.66
Head count as % of total for department		5.11	3.62	2.57	3.06	3.09	3.83	3.94	4.05	704.27
Personnel cost as % of total for		100	4.78	4.25	4.69	4.22	5.03	4.95	4.99	337.74
Finance component										
Personnel numbers (head count)	-	91	78	78	87	88	95	100	105	7.95
Personnel cost (R'000)	-	9 441	24 610	24 610	25 423	23 797	26 922	28 308	30 037	13.13
Head count as % of total for department		6.12	4.71	2.71	2.93	2.93	3.03	3.14	3.27	3.68
Personnel cost as % of total for		2.21	4.86	4.27	4.46	4.21	4.37	4.32	4.35	4.00
Full time workers										
Personnel numbers (head count)	543	2 062	973	2 832	2 971	3 008	3 132	3 201	3 245	4.12
Personnel cost (R'000)	114 225	443 083	527 369	544 335	570 402	565 914	615 617	653 769	689 524	8.78
Head count as % of total for department	35.44	138.67	58.76	98.50	100.00	100.00	100.00	100.51	101.15	
Personnel cost as % of total for	35.50	103.58	104.05	94.51	100.00	100.00	100.00	99.68	99.91	
Part-time workers										
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-	
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-	
Head count as % of total for department										
Personnel cost as % of total for										
Contract workers										
Personnel numbers (head count)	1	31	31	31	106	107	94	96	98	(12.15)
Personnel cost (R'000)	1284	4 404	7 433	4 697	27 704	27 753	36 473	38 231	40 080	31.42
Head count as % of total for department	0.07	2.08	1.87	1.08	3.57	3.56	3.00	3.02	3.07	(15.63)
Personnel cost as % of total for	0.40	1.03	1.47	0.82	4.86	4.90	5.92	5.83	5.81	20.81

At the end of 2010/11, the department had 1 656 filled posts. This number is not inclusive of traditional leaders, hence a huge growth compared to the 2011/12 financial year. The personnel numbers for traditional leaders are captured in programme 4 (traditional institutional management). In 2012/13, personnel numbers increase by 124 to 3 132. This is a result of the anticipated filling of vacant posts, the recognition of traditional leaders and planned appointments of operation clean audit specialists.

The department's current approved organogram has 3 328 posts on the staff establishment, excluding traditional leaders. There are currently 3 008 filled posts. Only a small margin of positions will be filled in 2012/13 due to budgetary constraints.

Payments on training by programme

Table 7.53: Payments on training: Vote 7: Local Government and Traditional Affairs											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			from 2011/12
1.	Administration	2 488	2 174	1988	2 298	2 298	873	2 676	2 837	3 007	206.53
	Subsistence and travel										
	Payments on tuition										
	Other	2 488	2 174	1988	2 298	2 298	873	2 676	2 837	3 007	206.53
2.	Local Governance	-	-	87	-	13	3	-	-	-	(100.00)
	Subsistence and travel										
	Payments on tuition										
	Other	-	-	87	-	13	3	-	-	-	(100.00)
3.	Development And Planning	192	215	272	565	565	597	597	633	671	0.02
	Subsistence and travel										
	Payments on tuition	192	198	216	565	565	377	597	633	671	58.40
	Other	-	17	56	-	-	220	-	-	-	(100.00)
4.	Traditional Institutional Management	805	-	190	-	-	-	-	-	-	
	Subsistence and travel										
	Payments on tuition										
	Other	805	-	190	-	-	-	-	-	-	
5.	House Of Traditional Leaders	-	-	-	-	-	-	-	-	-	
	Subsistence and travel										
	Payments on tuition										
	Other	-	-	-	-	-	-	-	-	-	
Total payments on training		3 485	2 389	2 537	2 863	2 876	1 473	3 273	3 469	3 678	122.21
	Subsistence and travel	-	-	-	-	-	-	-	-	-	
	Payments on tuition	192	198								
	Other	3 293	2 191	2 321	2 298	2 311	1 096	2 676	2 837	3 007	144.16

Information on training

Table 7.54: Information on training: Vote 7: Local Government and Traditional Affairs											
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12	
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates				
Number of staff	1532	1487	1656	2 875	2 971	3 008	3 132	3 185	3 208	4.12	
of which											
Number of personnel trained	660	600	5 15	570	570	570	606	617	631	6.32	
Male	247	230	187	260	260	260	275	279	288	5.77	
Female	413	370	328	310	310	310	331	338	343	6.77	
Number of training opportunities	59	134	143	101	99	99	112	119	123	13.13	
Tertiary	8	-	8	1	1	1	1	2	2		
Workshops	40	45	53	49	47	47	51	53	55	8.51	
Seminars	11	12	9	10	10	10	12	13	13	20.00	
Other		77	73	41	41	41	48	51	53	17.07	
Number of bursaries offered	-	-	92	142	142	142	170	196	222	19.72	
External			3	37	37	37	37	38	39		
Internal			89	105	105	105	133	158	183	26.67	
Number of interns appointed	32	77	54	67	67	67	42	44	46	(37.31)	
Number of learnerships appointed	48	65									

Tables 7.53 and 7.54 provide information about training costs per programme and the breakdown in terms of personnel numbers over the seven year period from 2008/09 to 2014/15. Between 2008/09 and 2009/10, training costs reduced from R3.5 million to R2.5 million as a result of a decline from 660 to 515 personnel trained over this period.

A huge part of the training budget is allocated in programme 1 (administration) and programme 3 (development and planning). For 2012/13, the training budget is estimated to increase by 104 per cent compared to the 2011/12 revised estimate. This is largely due to underspending in the 2011/12 financial year as a result of limited planned capacity building initiatives relating to local governance in 2012/13.

Structural changes

The department did not make any structural changes to the budget and programme structure during the 2012/13 budget process.

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

**Department of Local Government
and Traditional Affairs**

Vote 07: Local Government and Traditional Affairs

Table 7.B1.A.: Specification of departmental own receipts: Vote 7: Local Government and Traditional Affairs										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	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	-	440	535	-	255	356	590	619	656	65.68
Sales of goods and services	-	440	535	-	255	356	590	619	656	65.68
Sales by market establishments	-	440	535	-	255	356	590	619	656	65.68
Administrative fees	-	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
Households and non-profit	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	1602	212	-	456	1090	234	245	260	(78.56)
Total departmental receipts	-	2 042	747	-	711	1 446	824	865	917	(43.05)

Table 7.B1.B.: Specification of the sector specific items on own source receipts: Vote 7: Local Government and Traditional Affairs										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	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	-	440	535	-	255	356	590	619	656	65.68
Sales of goods and services produced	-	440	535	-	255	356	590	619	656	65.68
Sales by market establishments	-	440	535	-	255	356	590	619	656	65.68
Administrative fees	-	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-	-
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	212	-	456	1090	234	245	260	(78.56)
Total departmental receipts	-	2 042	747	-	711	1 446	824	865	917	(43.05)

Vote 07: 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	2008/09			2009/10			2010/11			2011/12			2012/13			2013/14			2014/15			% change from 2011/12
	Audited			Main budget			Adjusted budget			Revised estimate			Medium-term estimates			Medium-term estimates						
Current payments	482 829	586 905	674 745	719 655	720 734	708 811	757 268	815 504	859 352	6.84												
Compensation of employees	321 776	427 776	506 838	575 932	570 402	565 914	615 617	655 874	690 143	8.78												
Salaries and wages	273 751	363 870	432 706	490 067	484 842	481 027	523 274	557 492	586 621	8.78												
Social contributions	48 025	63 906	74 132	85 864	85 561	84 887	92 343	98 381	103 522	8.78												
Goods and services	161 053	159 120	167 828	143 724	150 332	142 897	141 652	159 631	169 209	(0.87)												
Of which	-	-	-	-	-	-	-	-	-	-												
Administrative fees	140	206	135	220	136	519	176	186	197	(66.13)												
Advertising	5 879	3 000	2 914	2 054	2 150	2 698	2 433	2 260	2 395	(9.82)												
Assets less than the capitalisation threshold	519	218	624	387	3 811	4 327	679	720	763	(84.30)												
Audit cost: External	4 317	3 474	4 058	4 780	4 780	4 592	5 067	5 371	5 693	10.34												
Bursaries: Employees	-	365	663	900	1 000	831	954	1 011	1 072	14.80												
Catering: Departmental activities	5 768	5 312	3 251	3 732	4 055	4 245	3 562	4 195	4 447	(16.08)												
Communication	10 665	11 568	13 947	10 978	15 118	13 108	9 441	10 962	11 620	(27.98)												
Computer services	4 626	3 133	2 840	2 971	3 420	3 145	2 424	2 569	2 724	(22.93)												
Cons/prof: Business & advisory services	37 520	35 828	40 852	18 491	17 940	15 522	27 800	31 371	33 252	79.09												
Cons/prof: Infrastructure & planning	30	2 691	2 541	500	500	35	-	2 327	2 467	(100.00)												
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-	-												
Cons/prof: Legal costs	4 673	4 550	5 708	3 023	4 523	4 068	2 538	2 690	2 852	(37.61)												
Contractors	4 124	2 782	889	1 100	1 343	790	1 173	1 243	1 317	48.42												
Agency and support / outsourced services	3	4 436	6 079	-	134	144	-	-	-	(100.00)												
Entertainment	173	194	229	350	434	257	240	201	214	(6.45)												
Fleet services (including government motor)	24 669	22 691	2 246	2 484	2 784	2 861	2 333	2 473	2 622	(18.46)												
Inventory: Materials and supplies	26	-	36	-	-	10	-	-	-	(100.00)												
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-												
Inventory: Medicine	-	-	13	-	-	14	-	-	-	(100.00)												
Inventory: Other consumables	59	220	559	572	628	509	286	303	321	(43.83)												
Inventory: Stationery and printing	3 229	4 009	3 406	2 346	2 437	2 619	2 389	2 530	2 682	(8.78)												
Lease payments	5 457	5 507	10 083	11 318	12 466	13 430	10 931	11 587	12 283	(18.60)												
Rental and hiring	-	-	-	-	-	-	-	-	-	-												
Property payments	1 173	358	3 404	-	52	1 723	2 316	2 455	2 602	34.42												
Transport provided dept activity	-	-	-	-	-	-	-	-	-	-												
Travel and subsistence	35 816	36 857	43 648	65 894	59 889	52 733	55 757	63 459	67 267	5.73												
Training & staff development	3 335	2 191	2 321	2 298	2 311	1 099	2 676	2 837	3 007	143.49												
Operating payments	4 774	5 782	9 346	5 464	6 093	2 487	3 285	3 482	3 691	32.09												
Venues and facilities	4 078	3 748	8 035	3 864	4 329	11 132	5 192	5 398	5 721	(53.36)												
Interest and rent on land	-	9	79	-	-	-	-	-	-	-												
Interest	-	9	79	-	-	-	-	-	-	-												
Rent on land	-	-	-	-	-	-	-	-	-	-												
Transfers and subsidies	89 896	109 140	83 249	9 148	16 147	19 022	13 709	14 955	15 853	(27.93)												
Provinces and municipalities	80 173	103 332	78 041	6 651	7 716	7 717	5 806	6 578	6 973	(24.77)												
Provinces	-	-	-	-	-	-	-	-	-	-												
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-												
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-												
Municipalities	80 173	103 332	78 041	6 651	7 716	7 717	5 806	6 578	6 973	(24.77)												
Municipalities	80 173	103 332	78 041	6 651	7 716	7 717	5 806	6 578	6 973	(24.77)												
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-												
Departmental agencies (non-business entities)	-	-	-	-	-	1	-	-	-	(100.00)												
Social security funds	-	-	-	-	-	-	-	-	-	-												
Public entities receiving transfers	-	-	-	-	-	1	-	-	-	(100.00)												
Universities and technikons	-	-	-	-	-	-	-	-	-	-												
Foreign governments and international organisations	1 000	1 045	-	-	-	-	-	-	-	-												
Non-profit institutions	-	-	-	-	-	-	-	-	-	-												
Households	8 723	4 763	5 208	2 497	8 431	11 304	7 903	8 377	8 880	(30.08)												
Social benefits	8 723	4 763	5 208	2 497	8 431	11 304	7 903	8 377	8 880	(30.08)												
Other transfers to households	-	-	-	-	-	-	-	-	-	-												
Payments for capital assets	39 690	49 069	16 672	17 282	24 809	22 458	17 475	16 311	17 289	(22.19)												
Buildings and other fixed structures	34 074	31 830	8 878	13 569	13 569	11 171	10 081	12 116	12 843	(9.76)												
Buildings	-	31 830	3 746	13 569	13 569	11 171	9 081	12 116	12 843	(18.71)												
Other fixed structures	34 074	-	5 132	-	-	-	1 000	-	-	-												
Machinery and equipment	5 616	16 957	7 794	3 713	11 240	11 287	7 393	4 195	4 446	(34.50)												
Transport equipment	-	-	-	-	-	-	533	-	-	-												
Other machinery and equipment	5 616	16 957	7 794	3 713	11 240	11 287	6 860	4 195	4 446	(39.22)												
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 financial assets	-	-	412	-	-	338	-	-	-	(100.00)												
Total economic classification	612 415	745 113	775 078	746 085	761 690	750 630	788 452	846 770	892 495	5.04												

Vote 07: 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										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	482 829	586 905	674 745	719 655	720 734	708 811	757 268	815 504	859 352	6.84
Compensation of employees	321 776	427 776	506 838	575 932	570 402	565 914	615 617	655 874	690 143	8.78
Salaries and wages	273 751	363 870	432 706	490 067	484 842	481 027	523 274	557 492	586 621	8.78
Social contributions	48 025	63 906	74 132	85 864	85 561	84 887	92 343	98 381	103 522	8.78
Goods and services	161 053	159 120	167 828	143 724	150 332	142 897	141 652	159 631	169 209	(0.87)
Of which:										
Administrative fees	140	206	135	220	136	519	176	186	197	(66.13)
Advertising	5 879	3 000	2 914	2 054	2 150	2 698	2 433	2 260	2 395	(9.82)
Assets less than the capitalisation	519	219	624	387	3 811	4 327	679	720	763	(84.30)
Audit cost: External	4 317	3 474	4 058	4 780	4 780	4 592	5 067	5 371	5 693	10.34
Bursaries: Employees	-	365	663	900	1 000	831	954	1 011	1 072	14.80
Catering: Departmental activities	5 768	5 312	3 251	3 732	4 055	4 245	3 562	4 195	4 447	(16.08)
Communication (G&S)	10 665	11 568	13 947	10 978	15 118	13 108	9 441	10 962	11 620	(27.98)
Computer services	4 626	3 133	2 840	2 971	3 420	3 145	2 424	2 569	2 724	(22.93)
Consultants and professional services:	37 520	35 828	40 852	18 491	17 940	15 522	27 800	31 371	33 252	79.09
Consultants and professional services:	30	2 691	2 541	500	500	35	-	2 327	2 467	(100.00)
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	4 673	4 550	5 708	3 023	4 523	4 068	2 538	2 690	2 852	(37.61)
Contractors	4 124	2 782	889	1 100	1 343	790	1 173	1 243	1 317	48.42
Agency and support / outsourced services	3	4 436	6 079	-	134	144	-	-	-	(100.00)
Entertainment	173	194	229	350	434	257	240	201	214	(6.45)
Fleet services (including government motor	24 669	22 691	2 246	2 484	2 784	2 861	2 333	2 473	2 622	(18.46)
Inventory: Materials and supplies	26	-	36	-	-	10	-	-	-	(100.00)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	13	-	-	14	-	-	-	(100.00)
Inventory: Other consumables	59	220	559	572	628	509	286	303	321	(43.83)
Inventory: Stationery and printing	3 229	4 009	3 406	2 346	2 437	2 619	2 389	2 530	2 682	(8.78)
Lease payments	5 457	5 507	10 083	11 318	12 466	13 430	10 931	11 587	12 283	(18.60)
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	1 173	358	3 404	-	52	1 723	2 316	2 455	2 602	34.42
Travel and subsistence	-	-	-	-	-	-	-	-	-	-
Training and development	35 816	36 857	43 648	65 894	59 889	52 733	55 757	63 459	67 267	5.73
Operating expenditure	3 335	2 191	2 321	2 298	2 311	1 099	2 676	2 837	3 007	143.49
Venues and facilities	4 774	5 782	9 346	5 464	6 093	2 487	3 285	3 482	3 691	32.09
Rental and hiring	4 078	3 748	8 035	3 864	4 329	11 132	5 192	5 398	5 721	(53.36)
Interest and rent on land	-	9	79	-	-	-	-	-	-	-
Interest	-	9	79	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	89 896	109 140	83 249	9 148	16 147	19 022	13 709	14 955	15 853	(27.93)
Provinces and municipalities	80 173	103 332	78 041	6 651	7 716	7 717	5 806	6 578	6 973	(24.77)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	80 173	103 332	78 041	6 651	7 716	7 717	5 806	6 578	6 973	(24.77)
Municipalities	80 173	103 332	78 041	6 651	7 716	7 717	5 806	6 578	6 973	(24.77)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	1	-	-	-	(100.00)
Social security funds	-	-	-	-	-	1	-	-	-	(100.00)
Entities	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international	1 000	1 045	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	8 723	4 763	5 208	2 497	8 431	11 304	7 903	8 377	8 880	(30.08)
Social benefits	8 723	4 763	5 208	2 497	8 431	11 304	7 903	8 377	8 880	(30.08)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	39 690	49 069	16 672	17 282	24 809	22 458	17 475	16 311	17 289	(22.19)
Buildings and other fixed structures	34 074	31 830	8 878	13 569	13 569	11 171	10 081	12 116	12 843	(9.76)
Buildings	-	31 830	3 746	13 569	13 569	11 171	9 081	12 116	12 843	-
Other fixed structures	34 074	-	5 132	-	-	-	1 000	-	-	(100.00)
Machinery and equipment	5 616	16 957	7 794	3 713	11 240	11 287	7 393	4 195	4 446	(34.50)
Transport equipment	-	-	-	-	-	-	533	-	-	-
Other machinery and equipment	5 616	16 957	7 794	3 713	11 240	11 287	6 860	4 195	4 446	(39.22)
Biological assets	-	282	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	412	-	-	338	-	-	-	(100.00)
Total economic classification	612 415	745 113	775 078	746 085	761 690	750 630	788 452	846 770	892 495	5.04

Vote 07: Local Government and Traditional Affairs

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

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	144 636	140 153	178 908	163 848	171 827	165 300	168 369	179 580	189 508	1.86
Compensation of employees	64 927	75 315	82 931	104 838	101 792	97 477	111 903	119 621	125 952	14.80
Salaries and wages	55 429	64 289	70 590	89 638	86 523	82 855	95 117	101 677	107 058	14.80
Social contributions	9 498	11 027	12 342	15 200	15 269	14 622	16 786	17 944	18 893	14.80
Goods and services	79 709	64 829	95 937	59 010	70 035	67 823	56 466	59 959	63 557	(16.75)
Of which										
Administrative fees	94	92	114	79	79	118	85	90	95	(28.39)
Advertising	4 695	1885	2 341	1431	1525	1639	1 515	1606	1702	(7.57)
Assets less than the capitalisation threshold	504	53	341	312	512	1173	330	350	371	(71.87)
Audit cost: External	4 317	3 474	4 058	4 780	4 780	4 592	5 067	5 371	5 693	10.34
Bursaries: Employees	-	365	663	900	1000	831	954	1011	1072	14.80
Catering: Departmental activities	2 019	620	606	721	794	712	764	810	858	7.30
Communication	10 631	11 235	13 895	10 153	14 773	12 791	8 804	10 286	10 903	(31.17)
Computer services	4 626	3 133	2 592	2 971	3 386	3 145	2 424	2 569	2 724	(22.93)
Cons./prof.: Business & advisory services	1343	3 165	32 118	1 167	1717	1862	1 830	1940	2 056	(1.72)
Cons./prof.: Legal costs	4 673	4 530	5 708	3 023	4 523	4 061	2 538	2 690	2 852	(37.50)
Contractors	1 102	2 119	656	800	1028	592	848	899	953	43.24
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	155	132	160	265	334	156	182	140	148	16.67
Fleet services (including government motor	24 669	16 484	14 009	13 444	16 444	2 012	1 425	1511	1601	(29.17)
Inventory: Materials and supplies	26	-	36	-	-	8	-	-	-	(100.00)
Inventory: Medicine	-	-	13	-	-	14	-	-	-	(100.00)
Inventory: Other consumables	48	175	361	500	500	146	180	191	202	23.29
Inventory: Stationery and printing	2 273	2 316	2 518	1803	1869	1759	1 910	2 025	2 146	8.58
Lease payments	4 111	3 956	9 798	10 160	11 308	13 430	10 773	11 419	12 105	(19.78)
Property payments	331	207	1601	-	52	1563	2 140	2 268	2 405	36.92
Travel and subsistence	7 210	6 293	7 591	10 824	11 563	11 501	9 358	9 124	9 672	(18.63)
Training & staff development	2 488	2 174	1 988	2 298	2 298	873	2 676	2 837	3 007	206.53
Operating payments	2 784	1096	3 534	4 210	4 585	1 135	1 663	1 763	1 869	46.52
Venues and facilities	1610	1325	3 836	1270	1766	3 710	1 000	1060	1 124	(73.05)
Interest and rent on land	-	9	40	-	-	-	-	-	-	-
Interest	-	9	40	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 127	2 299	2 133	2 497	2 297	2 296	2 646	2 805	2 973	15.26
Provinces and municipalities	-	-	526	-	-	-	-	-	-	-
Municipalities	-	-	526	-	-	-	-	-	-	-
Municipalities	-	-	526	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	2 127	2 299	1607	2 497	2 297	2 296	2 646	2 805	2 973	15.26
Social benefits	2 127	2 299	1607	2 497	2 297	2 296	2 646	2 805	2 973	15.26
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 280	2 499	5 103	3 713	4 056	3 876	3 957	4 195	4 446	2.10
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 280	2 499	5 103	3 713	4 056	3 876	3 957	4 195	4 446	2.10
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 280	2 499	5 103	3 713	4 056	3 876	3 957	4 195	4 446	2.10
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	412	-	-	338	-	-	-	(100.00)
Total economic classification	150 043	144 951	186 556	170 058	178 180	171 810	174 972	186 580	196 928	1.84

Table 7.B2.A1.: Details of payments and estimates by economic classification: Vote 7 - P2: Local Governance

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	110 798	161 858	177 976	208 370	196 677	194 324	226 270	246 828	260 082	16.44
Compensation of employees	89 686	125 522	149 656	170 233	163 745	165 409	184 450	196 877	207 135	1151
Salaries and wages	76 233	106 694	127 372	144 698	139 183	140 598	156 783	167 346	176 065	1151
Social contributions	13 453	18 828	22 284	25 535	24 562	24 811	27 668	29 532	31 070	1151
Goods and services	21 112	36 336	28 281	38 137	32 932	28 915	41 820	49 950	52 947	44.63
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	185	96	20	223	225	232	191	202	215	(17.70)
Assets less than the capitalisation threshold	-	84	236	45	60	83	317	336	356	28193
Catering: Departmental activities	1361	1302	692	794	814	726	849	900	954	17.00
Communication	-	-	-	540	-	135	572	606	643	323.70
Computer services	-	-	-	-	34	-	-	-	-	-
Cons/prof: Business & advisory services	5 480	19 758	5 551	6 772	6 122	5 822	15 656	17 025	18 046	168.91
Contractors	5	41	29	20	20	150	28	29	31	(81.67)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	6	11	36	36	20	7	7	7	(67.82)
Fleet services (including government motor	-	445	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	2	-	-	-	(100.00)
Inventory: Other consumables	-	11	-	-	-	229	-	-	-	(100.00)
Inventory: Stationery and printing	40	456	185	-	15	51	-	-	-	(100.00)
Lease payments	14	-	-	-	-	-	-	-	-	-
Property payments	547	-	1500	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	11412	11104	14 268	28 051	24 277	17 842	22 277	28 806	30 534	24.85
Training & staff development	-	-	87	-	13	3	-	-	-	(100.00)
Operating payments	976	2 362	4 994	686	732	370	1 020	1081	1 146	175.73
Venues and facilities	1092	671	708	969	584	3 250	904	958	1016	(72.18)
Interest and rent on land	-	-	39	-	-	-	-	-	-	-
Interest	-	-	39	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	34 562	41 860	65 597	-	1065	1 122	1 129	1 196	1 269	0.58
Provinces and municipalities	34 562	41 860	65 597	-	1065	1065	1 129	1 196	1 269	5.96
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	34 562	41 860	65 597	-	1065	1065	1 129	1 196	1 269	5.96
Municipalities	34 562	41 860	65 597	-	1065	1065	1 129	1 196	1 269	5.96
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	16	-	2 632	-	-	9	2 903	-	-	32 155.56
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	16	-	2 632	-	-	9	2 903	-	-	32 155.56
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	16	-	2 632	-	-	9	2 903	-	-	32 155.56
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	145 376	203 717	246 205	208 370	197 742	195 455	230 302	248 024	261 351	17.83

Vote 07: Local Government and Traditional Affairs

Table 7.B2.A1: Details of payments and estimates by economic classification: Vote 7 - P3: Development And Planning

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	74 668	77 465	75 173	91 127	94 792	92 876	100 597	109 907	115 855	8.31
Compensation of employees	45 375	56 941	61 932	67 991	72 527	71 839	77 821	81 953	86 223	8.33
Salaries and wages	38 569	48 400	53 934	57 793	61 648	61 064	66 148	69 660	73 290	8.33
Social contributions	6 806	8 541	7 998	10 198	10 879	10 776	11 673	12 293	12 933	8.33
Goods and services	29 293	20 524	13 241	23 136	22 265	21 037	22 776	27 954	29 632	8.27
Of which										
Administrative fees	46	114	21	141	57	33	91	97	102	176.36
Advertising	194	55	-	235	235	33	252	267	283	663.64
Assets less than the capitalisation threshold	-	45	5	30	30	6	32	34	36	440.00
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	192	198	216	565	565	377	597	633	671	58.40
Communication	-	1	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Cons/prof: Business & advisory services	20 934	7 663	771	7 852	7 640	6 103	6 924	8 823	9 352	13.45
Cons/prof: Infrastructure & planning	30	2 680	388	-	-	35	-	2 327	2 467	(100.00)
Cons/prof: Legal costs	-	20	-	-	-	7	-	-	-	(100.00)
Contractors	-	66	44	-	-	18	-	-	-	(100.00)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	4	18	20	43	43	44	47	49	52	4.83
Fleet services (including government motor	-	39	-	-	-	-	-	-	-	-
Inventory: Other consumables	9	1	-	72	33	61	77	82	87	25.82
Inventory: Stationery and printing	48	60	38	69	69	225	73	77	82	(67.56)
Lease payments	-	-	6	8	8	-	8	9	10	-
Property payments	-	-	-	-	-	14	-	-	-	(100.00)
Transport provided dept activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 679	8 361	10 492	12 384	11 848	12 302	12 833	13 603	14 419	4.32
Training & staff development	-	17	56	-	-	220	-	-	-	(100.00)
Operating payments	205	174	170	383	383	289	407	431	457	40.73
Venues and facilities	952	10 12	10 13	1 353	1 353	1 270	1 435	1 521	1 613	13.06
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	52 106	62 517	119 18	6 651	6 651	6 652	4 677	5 382	5 705	(29.69)
Provinces and municipalities	45 611	61 472	119 18	6 651	6 651	6 652	4 677	5 382	5 705	(29.69)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	45 611	61 472	119 18	6 651	6 651	6 652	4 677	5 382	5 705	(29.69)
Municipalities	45 611	61 472	119 18	6 651	6 651	6 652	4 677	5 382	5 705	(29.69)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	1 000	1 045	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	5 495	-	-	-	-	-	-	-	-	-
Social benefits	5 495	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	989	4 879	3 764	5 887	5 887	5 287	3 533	4 610	4 887	(33.18)
Buildings and other fixed structures	-	1 800	3 746	5 887	5 887	5 273	3 000	4 610	4 887	(43.11)
Buildings	-	1 800	3 746	5 887	5 887	5 273	2 000	4 610	4 887	(62.07)
Other fixed structures	-	-	-	-	-	-	1 000	-	-	-
Machinery and equipment	989	3 079	18	-	-	14	533	-	-	3601.39
Transport equipment	-	-	-	-	-	-	533	-	-	-
Other machinery and equipment	989	3 079	18	-	-	14	-	-	-	(100.00)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	127 763	144 861	90 855	103 665	107 330	104 815	108 807	119 898	126 446	3.81

Vote 07: Local Government and Traditional Affairs

Table 7.B2.A1: Details of payments and estimates by economic classification: Vote 7 - P4: Traditional Institutional Management

Table 7.B2.A1.: Details of payments and estimates by economic classification: Vote 7 - P4: Traditional Institutional Management										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	74 605	188 645	223 277	235 428	235 684	231965	239 307	255 251	268 644	3.17
Compensation of employees	54 335	159 057	202 709	222 658	222 127	219 271	228 029	243 297	255 972	3.99
Salaries and wages	46 185	135 188	172 387	189 260	188 808	186 380	193 825	206 802	217 577	3.99
Social contributions	8 150	23 869	30 322	33 399	33 319	32 891	34 204	36 494	38 396	3.99
Goods and services	20 270	29 588	20 568	12 770	13 557	12 694	11 278	11954	12 672	(11.16)
Of which:										
Administrative fees	-	-	-	-	-	1	-	-	-	(100.00)
Advertising	229	159	25	5	5	-	5	5	6	
Assets less than the capitalisation threshold	15	(17)	-	-	3 208	3 053	-	-	-	(100.00)
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	1331	1846	832	713	713	594	756	801	849	27.27
Communication	34	327	29	280	280	54	60	64	67	11.11
Computer services	-	-	-	-	-	-	-	-	-	
Cons/prof: Business & advisory services	8 026	5 015	991	728	490	373	1 301	1379	1462	248.42
Cons/prof: Infrastructure & planning	-	11	2 153	500	500	-	-	-	-	
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-	
Cons/prof: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	3 017	227	79	280	280	1	297	315	334	29600.00
Agency and support / outsourced services	3	4 434	6 079	-	134	144	-	-	-	(100.00)
Entertainment	4	14	-	5	5	7	5	5	6	(28.57)
Fleet services (including government motor	-	5 408	832	1 100	1 100	849	866	918	973	2.00
Inventory: Other consumables	2	30	93	-	-	21	29	31	33	38.10
Inventory: Stationery and printing	324	1067	124	205	205	39	120	127	135	207.69
Lease payments	1250	895	279	1 150	1 150	-	150	159	169	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	227	144	260	-	-	146	176	187	198	20.55
Transport provided dept activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	4 149	7 449	6 067	7 455	4 625	4 538	5 677	6 017	6 378	25.09
Training & staff development	805	-	190	-	-	-	-	-	-	
Operating payments	706	2 142	444	114	318	326	121	128	136	(62.86)
Venues and facilities	148	437	2 091	235	544	2 548	1 715	1818	1927	(32.69)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	902	2 005	3 601	-	6 073	8 891	5 257	5 572	5 907	(40.87)
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	902	2 005	3 601	-	6 073	8 890	5 257	5 572	5 907	(40.87)
Social benefits	902	2 005	3 601	-	6 073	8 890	5 257	5 572	5 907	(40.87)
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	8 018	41 409	5 132	7 682	14 549	12 958	7 081	7 506	7 956	(45.35)
Buildings and other fixed structures	6 800	30 030	5 132	7 682	7 682	5 898	7 081	7 506	7 956	20.06
Buildings	-	30 030	-	7 682	7 682	5 898	7 081	7 506	7 956	20.06
Other fixed structures	6 800	-	5 132	-	-	-	-	-	-	
Machinery and equipment	1218	11379	-	-	6 867	7 060	-	-	-	(100.00)
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	1218	11379	-	-	6 867	7 060	-	-	-	(100.00)
Heritage assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	83 525	232 059	232 010	243 110	256 306	253 814	251 645	268 330	282 507	(0.85)

Table 7.B2.A1.: Details of payments and estimates by economic classification: Vote 7 - P5: House Of Traditional Leaders

Table 7.B2.A1.: Details of payments and estimates by economic classification: Vote 7 - P5: House Of Traditional Leaders										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	78 122	18 784	19 411	20 882	21 754	24 347	22 725	23 938	25 263	(6.66)
Compensation of employees	67 453	10 941	9 610	10 211	10 211	11 918	13 413	14 125	14 861	12.54
Salaries and wages	57 335	9 300	8 423	8 679	8 679	10 130	11 401	12 006	12 632	12.54
Social contributions	10 118	1 641	1 187	1 532	1 532	1 788	2 012	2 119	2 229	12.54
Goods and services	10 669	7 843	9 801	10 670	11 543	12 429	9 312	9 813	10 402	(25.08)
Of which										
Administrative fees	-	-	-	-	-	367	-	-	-	(100.00)
Advertising	576	805	528	160	160	794	470	179	190	(40.81)
Assets less than the capitalisation threshold	-	53	42	-	2	12	-	-	-	(100.00)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	865	1346	905	939	1170	1836	596	1051	1114	(67.54)
Communication	-	5	23	5	65	128	5	6	6	(96.09)
Computer services	-	-	248	-	-	-	-	-	-	-
Cons/prof: Business & advisory services	1737	227	1421	1971	1971	1362	2 089	2 204	2 336	53.38
Contractors	-	329	81	-	15	29	-	-	-	(100.00)
Agency and support / outsourced services	-	2	-	-	-	-	-	-	-	-
Entertainment	10	24	38	-	15	29	-	-	-	(100.00)
Fleet services (including government motor)	-	315	5	40	40	-	42	45	48	-
Inventory: Other consumables	-	3	105	-	95	52	-	-	-	(100.00)
Inventory: Stationery and printing	544	110	541	269	279	545	286	301	319	(47.52)
Lease payments	82	656	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	68	7	43	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 366	3 650	5 230	7 180	7 576	6 550	5 612	5 909	6 264	(14.32)
Training & staff development	42	-	-	-	-	3	-	-	-	(100.00)
Operating payments	103	8	204	70	74	367	74	78	83	(79.84)
Venues and facilities	276	303	387	36	81	355	138	40	42	(61.13)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	199	459	-	-	61	61	-	-	-	(100.00)
Households	199	459	-	-	61	61	-	-	-	(100.00)
Social benefits	199	459	-	-	61	61	-	-	-	(100.00)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	27 387	282	41	-	317	328	-	-	-	(100.00)
Buildings and other fixed structures	27 274	-	-	-	-	-	-	-	-	-
Buildings	27 274	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	113	-	41	-	317	328	-	-	-	(100.00)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	113	-	41	-	317	328	-	-	-	(100.00)
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 financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	105 708	19 525	19 452	20 882	22 132	24 736	22 725	23 938	25 263	(8.13)

Transfers to local government by transfer / grant / category and municipality summary

Table 7.B7.A.: Transfers to local government by transfer / grant type, category and municipality: Vote 7: Local Government and Traditional												
R' 000			2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
			Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category	Number	Municipality	SUMMARY									
Total: Metro Municipalities			234	400	1 635	-	-	-	-	-	-	
A	NMA	Nelson M Mandela	190	-	495	-	-	-	-	-	-	
A	EC 25	Buffalo City	44	400	1 140	-	-	-	-	-	-	
Total: Amathole Municipalities DC 12			14 038	2 233	22 070	-	-	-	-	-	-	
B	EC 121	Mbhashe	1695	18	3 765	-	-	-	-	-	-	
B	EC 122	Mnquma	1785	194	2 025	-	-	-	-	-	-	
B	EC 123	Great Kei	302	7	750	-	-	-	-	-	-	
B	EC 124	Amahlahti	-	-	1530	-	-	-	-	-	-	
B	EC 126	Ngqushwa	415	157	925	-	-	-	-	-	-	
B	EC 127	Nkonkobe	429	169	800	-	-	-	-	-	-	
B	EC 128	Nxuba	28	1060	250	-	-	-	-	-	-	
C	DC 12	Amathole District Municipality	9 384	628	12 025	-	-	-	-	-	-	
Total: Cacadu Municipalities DC 10			122	9 467	1 880	-	-	-	-	-	-	
B	EC 101	Camdeboo	-	-	190	-	-	-	-	-	-	
B	EC 102	Blue Crane Route	-	-	125	-	-	-	-	-	-	
B	EC 103	Ikwezi	-	23	600	-	-	-	-	-	-	
B	EC 104	Makana	86	-	250	-	-	-	-	-	-	
B	EC 105	Ndlambe	-	-	150	-	-	-	-	-	-	
B	EC 106	Sundays River Valley	37	701	150	-	-	-	-	-	-	
B	EC 107	Baviaans	-	22	125	-	-	-	-	-	-	
B	EC 108	Kouga	-	-	100	-	-	-	-	-	-	
B	EC 109	Koukamma	-	4 793	150	-	-	-	-	-	-	
C	DC 10	Cacadu District Municipality	-	3 928	40	-	-	-	-	-	-	
Total: Chris Hani Municipalities DC 13			1 849	18 607	10 225	-	-	-	-	-	-	
B	EC 131	Inxuba Yethemba	43	666	4 600	-	-	-	-	-	-	
B	EC 132	Tsolwana	-	169	150	-	-	-	-	-	-	
B	EC 133	Inkwanca	-	1081	100	-	-	-	-	-	-	
B	EC 134	Lukhanji	453	-	700	-	-	-	-	-	-	
B	EC 135	Intsika Yethu	446	-	1350	-	-	-	-	-	-	
B	EC 136	Emalahleni	293	-	1 150	-	-	-	-	-	-	
B	EC 137	Engcobo	441	160	1225	-	-	-	-	-	-	
B	EC 138	Sakhisiwe	174	141	950	-	-	-	-	-	-	
C	DC 13	Chris Hani District Municipality	-	16 390	-	-	-	-	-	-	-	
Total: O R Tambo Municipalities			12 226	6 618	12 635	-	-	-	-	-	-	
B	EC 151	Mbizana	942	683	1300	-	-	-	-	-	-	
B	EC 152	Ntabankulu	593	86	1 100	-	-	-	-	-	-	
B	EC 153	Quakeni	706	511	1050	-	-	-	-	-	-	
B	EC 154	Port St Johns	699	2 104	1355	-	-	-	-	-	-	
B	EC 155	Nyandeni	1325	177	2 530	-	-	-	-	-	-	
B	EC 156	Mhlobo	1226	929	1800	-	-	-	-	-	-	
B	EC 157	King Sabata Dalindyebo	6 736	1500	3 500	-	-	-	-	-	-	
C	DC 15	O R Tambo District Municipality	-	628	-	-	-	-	-	-	-	
Total: Ukhahlamba Municipalities			431	2 284	3 851	-	-	-	-	-	-	
B	EC 141	Elundini	250	-	900	-	-	-	-	-	-	
B	EC 142	Sengu	181	20	750	-	-	-	-	-	-	
B	EC 143	Maletswai	-	665	350	-	-	-	-	-	-	
B	EC 144	Gariep	-	992	1725	-	-	-	-	-	-	
C	DC 14	Ukhahlamba District Municipality	-	607	126	-	-	-	-	-	-	
Total: Alfred Nzo Municipalities			5 663	2 251	5 140	-	-	-	-	-	-	
B	EC 05B1	Umkhkhulu	-	-	-	-	-	-	-	-	-	
B	EC 05B2	Umkhkhulu	2 706	347	3 500	-	-	-	-	-	-	
B	EC 05B3	Matatiele	2 958	-	1640	-	-	-	-	-	-	
C	DC 44	Alfred Nzo District Municipality	-	1904	-	-	-	-	-	-	-	
Unallocated/unclassified			-	-	8 500	-	1065	-	-	-	-	
Total			34 563	41 860	65 936	-	1 065	-	-	-	-	

Table 7.B7.A1: Transfers to local government by transfer / grant type, category and municipality: Vote 7: Local Government and												
R' 000			2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
			Audited			Main budget	Adjusted	Revised estimate	Medium-term estimates			
Category	Number	Municipality	Revitalisation of second economies									
Total: Metro Municipalities			-	-	-	-	-	-	-	-	-	
A	NMA	Nelson Mandela										
A	EC 125	Buffalo City										
Total: Amathole Municipalities DC 12			-	-	-	-	-	-	-	-	-	
B	EC 121	Mbhashe										
B	EC 122	Mnquma										
B	EC 123	Great Kei										
B	EC 124	Amahlahti										
B	EC 126	Ngqushwa										
B	EC 127	Nkonkobe										
B	EC 128	Nxuba										
C	DC 12	Amathole District Municipality										
Total: Cacadu Municipalities DC 10			-	-	100	-	-	-	-	-	-	
B	EC 101	Camdeboo										
B	EC 102	Blue Crane Route										
B	EC 103	Ikwezi										
B	EC 104	Makana			100							
B	EC 105	Ndlambe										
B	EC 106	Sundays River Valley										
B	EC 107	Baviaans										
B	EC 108	Ko uga										
B	EC 109	Koukamma										
C	DC 10	Cacadu District Municipality										
Total: Chris Hani Municipalities DC 13			-	-	100	-	-	-	-	-	-	
B	EC 131	Inxuba Yethemba										
B	EC 132	Tsolwana										
B	EC 133	Inkwanca										
B	EC 134	Lukhanji										
B	EC 135	Intsika Yethu			100							
B	EC 136	Emalahleni										
B	EC 137	Engcobo										
B	EC 138	Sakhisiwe										
C	DC 13	Chris Hani District Municipality										
Total: O R Tambo Municipalities			-	-	100	-	-	-	-	-	-	
B	EC 151	Mbizana										
B	EC 152	Ntabankulu										
B	EC 153	Quakeni										
B	EC 154	Port St Johns			100							
B	EC 155	Nyandeni										
B	EC 156	Mhlo nto										
B	EC 157	King Sabata Dalindyebo										
C	DC 15	O R Tambo District Municipality										
Total: Ukhahlamba Municipalities			-	-	126	-	-	-	-	-	-	
B	EC 141	Elundini										
B	EC 142	Senqu										
B	EC 143	Maletswai										
B	EC 144	Gariep										
C	DC 14	Ukhahlamba District Municipality			126							
Total: Alfred Nzo Municipalities			-	-	100	-	-	-	-	-	-	
B	EC05B1	Umzimkhulu										
B	EC05B2	Umzimvubu										
B	EC05B3	Matatiele			100							
C	DC 44	Alfred Nzo District Municipality										
Unallocated/unclassified												
Total			-	-	526	-	-	-	-	-	-	

Table 7.B7.A2.: Transfers to local government by transfer / grant type, category and municipality: Vote 7: Local Government and Traditional												
R' 000			2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
			Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category	Number	Municipality	Local Economic Development (LED)									
Total: Metro Municipalities			234	400	1 635	-	-	-	-	-	-	
A	NMA	Nelson Mandela	190		495							
A	EC 125	Buffalo City	44	400	1 140							
Total: Amatole Municipalities DC 12			14 038	2 233	22 070	-	-	-	-	-	-	
B	EC 121	Mbhashe	1695	18	3 765							
B	EC 122	Mquma	1785	194	2 025							
B	EC 123	Great Kei	302	7	750							
B	EC 124	Amahlahti			1530							
B	EC 126	Ngqushwa	415	157	925							
B	EC 127	Nkonkobe	429	169	800							
B	EC 128	Nxuba	28	1060	250							
C	DC 12	Amathole District Municipality	9 384	628	12 025							
Total: Cacadu Municipalities DC 10			122	9 467	1 780	-	-	-	-	-	-	
B	EC 101	Camdeboo			190							
B	EC 102	Blue Crane Route			125							
B	EC 103	Ikwezi		23	600							
B	EC 104	Makana	86		150							
B	EC 105	Ndlambe			150							
B	EC 106	Sundays River Valley	37	701	150							
B	EC 107	Baviaans		22	125							
B	EC 108	Kouga			100							
B	EC 109	Koukamma		4 793	150							
C	DC 10	Cacadu District Municipality		3 928	40							
Total: Chris Hani Municipalities DC 13			1 849	18 607	10 125	-	-	-	-	-	-	
B	EC 131	Inxuba Yethemba	43	666	4 600							
B	EC 132	Tsolwana		169	150							
B	EC 133	Inkwanca		1081	100							
B	EC 134	Lukhanji	453		700							
B	EC 135	Intsika Yethu	446		1250							
B	EC 136	Emalahleni	293		1 150							
B	EC 137	Engcobo	441	160	1225							
B	EC 138	Sakhisiwe	174	141	950							
C	DC 13	Chis Hani District Municipality		16 390								
Total: O R Tambo Municipalities			12 226	6 618	12 535	-	-	-	-	-	-	
B	EC 151	Mbizana	942	683	1300							
B	EC 152	Ntabankulu	593	86	1 100							
B	EC 153	Quakeni	706	511	1050							
B	EC 154	Port St Johns	699	2 104	1255							
B	EC 155	Nyandeni	1325	177	2 530							
B	EC 156	Mhlonto	1226	929	1800							
B	EC 157	King Sabata Dalindyebo	6 736	1500	3 500							
C	DC 15	O R Tambo District Municipality		628								
Total: Ukhahlamba Municipalities			431	2 284	3 725	-	-	-	-	-	-	
B	EC 141	Elundini	250		900							
B	EC 142	Senqu	181	20	750							
B	EC 143	Maletswai		665	350							
B	EC 144	Gariep		992	1725							
C	DC 14	Ukhahlamba District Municipality		607								
Total: Alfred Nzo Municipalities			5 663	2 251	5 040	-	-	-	-	-	-	
B	EC05B1	Umqimkhulu										
B	EC05B2	Umqimvubu	2 706	347	3 500							
B	EC05B3	Matatiele	2 958		1540							
C	DC44	Alfred Nzo District Municipality		1904								
Unallocated/unclassified					8 500		1065					
Total			34 563	41 860	65 410	-	1065	-	-	-	-	

Payments and estimates by benefiting category, district and local municipality

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Alfred Nzo	9 907	6 532	6 723	672	672	672	712	751	796	5.95
Amathole	324 974	426 914	531 725	576 805	576 805	576 805	607 772	641 199	679 671	5.37
Cacadu	6 237	17 109	4 653	1640	1640	1640	1 738	1834	1944	5.98
Chris Hani	13 505	27 185	13 259	1810	1810	1810	1 919	2 025	2 147	6.02
O R Tambo	11 044	14 134	15 345	926	926	926	982	1 036	1 098	6.05
Joe Gqabi	4 505	10 404	3 487	729	729	729	773	815	864	6.04
Nelson Mandela Metro	2 390	1 357	300						-	
Buffalo City Metro										
EC Whole Province	239 853	241 478	199 586	163 503	179 108	168 048	174 556	199 111	205 977	3.87
Total	612 415	745 113	775 078	746 085	761 690	750 630	788 452	846 771	892 497	5.04

Transfer 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	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	%
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			change from 2011/12
Category A	4 634	3 114	801	-	-	-	-	-	-	
Nelson Mandela Metro	2 390	1357	300	-	-	-	-	-	-	
Buffalo City	2 244	1757	500	-	-	-	-	-	-	
Category B	35 210	51451	59 787	3 136	4 201	4 201	4 640	4 872	5 164	10.45
Amahlathi	-	-	2 053	67	67	67	88	88	93	30.99
Baviaans	-	22	153	-	-	-	-	-	-	
Blue Crane Route	-	-	353	67	67	67	88	88	93	30.99
Camdeboo	-	-	450	371	371	371	88	88	93	(76.30)
Elundini	250	-	710	-	-	-	-	-	-	
Emalahleni	293	-	1200	67	67	67	88	88	93	30.99
Engcobo	440	2 961	2 153	184	184	184	329	345	365	78.94
Gariep	-	992	2 453	67	67	67	88	88	93	30.99
Great Kei	701	7	750	-	-	-	-	-	-	
Ikwezi	700	23	600	67	67	67	88	88	93	30.99
Ingquza	-	-	-	-	-	-	-	-	-	
Inkwanca	-	1081	583	67	67	67	88	88	93	30.99
Intsika Yethu	446	-	1690	117	117	117	-	-	-	(100.00)
Inxuba Yethemba	43	16 128	4 600	-	-	-	-	-	-	
King Sabata Dalindyebo	9 582	6 685	3 930	-	-	-	-	-	-	
Kouga	-	-	-	-	-	-	-	-	-	
Koukamma	-	4 793	595	67	67	67	88	88	93	30.99
Lukhanji	5 453	2 700	700	-	-	-	-	-	-	
Makana	86	-	250	-	-	-	-	-	-	
Maletswai	-	-	353	67	67	67	88	88	93	
Matatiele	2 958	665	2 763	301	301	301	88	88	93	
Mbhashe	2 195	541	3 163	184	184	184	329	345	365	
Mbizana	1 142	683	1 798	67	67	67	88	88	93	
Mhlontlo	1 226	929	2 298	184	184	184	88	88	93	
Mnquma	1 785	194	2 000	-	-	-	-	-	-	
Ndlambe	-	-	203	-	-	-	88	88	93	
Ngqushwa	414	157	1 260	488	488	488	612	713	755	
Nkonkobe	829	169	1 643	67	67	67	329	345	365	
Ntabankulu	593	87	1 153	67	67	67	88	88	93	
Nxuba	28	1 060	253	67	67	67	88	88	93	
Nyandeni	1 325	2 177	2 500	-	-	-	-	-	-	
Port St Johns	917	5 258	1 410	184	184	184	329	345	365	
Qaukeni	706	2 762	1 545	-	-	-	-	-	-	
Sakiszwe	174	141	703	67	67	67	88	88	93	
Senqu	181	20	721	117	117	117	-	-	-	
Sundays River Valley	37	701	595	67	67	67	88	88	93	30.99
Tsolwana	-	169	203	67	67	67	88	88	93	30.99
Umkhulu	-	-	-	-	-	-	-	-	-	
Umkhulu	-	-	-	-	-	-	-	-	-	
Umkhulu	-	-	-	-	-	-	-	-	-	
Umkhulu	2 706	347	3 500	-	-	-	-	-	-	
Unallocated	-	-	8 500	-	1 065	1 065	1 129	1 196	1 268	6.01
Category C	40 329	48 767	15 801	3 514	3 514	3 514	1 166	1 706	1 809	(66.82)
Alfred Nzo	4 243	5 520	460	371	371	371	371	333	353	(0.07)
Amathole	13 679	11 812	12 000	-	-	-	-	-	-	
Cacadu	5 500	11 571	1 053	1 000	1 000	1 000	-	-	-	(100.00)
Chris Hani	6 992	5 473	1 426	1 241	1 241	1 241	-	471	499	(100.00)
OR Tambo	5 841	5 000	510	531	531	531	424	441	467	(20.13)
Ukhahlamba	4 074	9 392	350	371	371	371	371	461	489	(0.07)
Unallocated	-	-	-	-	-	-	-	-	-	
Unallocated	-	-	-	-	-	-	-	-	-	
Total transfers to loc	80 173	103 332	76 390	6 651	7 716	7 716	5 806	6 578	6 973	(24.75)
Note: Excludes regional services council levy.										

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