

VOTE 09

**DEPARTMENT OF
LOCAL GOVERNMENT AND
TRADITIONAL AFFAIRS**

Department of Local Government and Traditional Affairs	Vote 9
To be appropriated by Vote in 2012/13	R 332 164 000.00
Statutory amount	
Responsible MEC	MEC of Department of Local Government and Traditional Affairs
Administering department	Department of Local Government and Traditional Affairs
Accounting Officer	Deputy Director General of Department of Local Government and Traditional Affairs

1. Overview

Vision

Developmental and Accountable Local Government and Institute of Traditional Affairs”.

Mission

To effectively support, monitor and promote developmental municipalities and viable institutions of Traditional Leaders”.

Responsibility of the department

Strategic goals and strategic policy direction

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

Core function(s) of the department

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

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

Main services to be delivered by the department

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

- To provide democratic and accountable government for local communities.
- To ensure the provision of services to communities in a sustainable manner.
- To promote social and economic development.
- To promote safe and healthy environment.
- To encourage the involvement of communities and community organisation in the matters of local government.
- Monitor municipalities in the province in managing their own affairs, exercising their powers and performing their functions.
- Monitor the development of local government capacity in the province.
- Assess the support needed by municipalities to strengthen their capacity to manage their affairs, exercise their powers and, perform their functions.
- Assess all annual financial statements of municipalities in the province, the audit reports on such statements and any responses of municipalities to such audit reports, and determine whether municipalities have adequately addressed any issues raised by the Auditor-General in audit reports.
- Report to the provincial legislature any omission by a municipality to adequately address those issues within 60 days.

Demand for and the changes in the service of the department

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

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

Acts, rules & regulations applicable to the department

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

External activities & events relevant to the budget decision.

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

Alignment of departmental budgets to achieve government prescribed outcomes

The Department contributes towards the realisation of Outcome 9 as follows:

Output 9.1.2: Implement a differentiated approach to municipal financing, planning and support

for smaller municipalities with limited capacity, which need to be define clearly, Department should design a very focused intervention that is limited to producing IDPs that are simplified to focus on planning for the delivery of a set of 10 critical municipal services.

- IDP should also be supported by a simple revenue plan that will better manage costs and enhance the management of revenue.
- Ensure that the critical posts of Municipal Manager, Town planner, Chief Financial Officer and Engineer/technical services are audited and filled by competent and suitably qualified individuals. (We need to work towards a situation where it becomes a key requirement that no elected official of any party should serve in these roles).
- Ensure that the performance contract of the municipal manager should be concise and crisp, based on the 3 items above.

Output 9.2: Improving Access to Basic Services

- Sub-Output 9.2.1: Water from 92 per cent to 100 per cent
- Sub-Output 9.2.2: Sanitation from 69 per cent to 100 per cent
- Sub-Output 9.2.3: Refuse removal from 64 per cent to 75 per cent
- Sub-Output 9.2.4: Electricity from 81per cent to 92 per cent

Sub-Output 9.2.5 : To deliver on these Basic Services consideration must be given to the establishment of a Bulk Infrastructure Fund to unlock delivery of reticulation services, fund bulk infrastructure, procure well located land, align Provincial Infrastructure Grants and Municipal Infrastructure Grants with housing projects and grants and to upgrade and rehabilitate bulk infrastructure (such as Waste Water Treatment Works).

Sub-Output 9.2.6 : A special purpose vehicle for municipal infrastructure should be established in collaboration with other departments to assist in mobilizing private sector infrastructure funding for municipalities and also to support the planning and expenditure of CAPEX and OPEX in municipalities. This special purpose vehicle will go a long way in augmenting public sector funds for municipal infrastructure and in gaining value for money. The department has not been provided with adequate fund to assist the Municipalities however, only an amount of R20 million consistent over the years of the MTEF was provided.

Output 9.3: Implementation of the Community Work Programme

The target is to implement the CWP in at least 2 wards per local municipality. The overall target for CWP job opportunities created by 2014 is 4.5million. By 2014 at least 30 per cent of all job opportunities must be associated with functional cooperatives at the local level. With limited budget, the department has been in a position to absorb the CDW that were received from Khutsong during the cross boundary processes and appointed some additional. Currently there are 275 Community Development Workers to support the Programme.

Output 9.4: Actions supportive of the human settlement outcomes

On spatial aspects to overcome the apartheid legacy, actions supportive of the human settlement outcomes need to be initiated such as increasing densities in metros and large towns, release of public land for low income and affordable housing to support the delivery of 400 000 housing units on “well located land” with a 30 to 45 minute journey to work and services and using less than 8 per cent of disposable income for transport by 2014. Human Settlements department plays a pivotal role in this regard through a conditional grant.

Other targets closely related to human settlements is supporting the expansion of the national upgrading support programme in 45 priority municipalities to facilitate the upgrading of informal settlements. In this regard the grading and rezoning of informal settlements by the priority municipalities is crucial.

2. Review of the 2011/12 financial year

Local Government Turnaround strategy achievements [ten-point plan]:

Focus areas: progress registered

- Capacity building intervention in municipalities in the form of engineering and financial management: the department, in partnership with the DBSA, deployed financial experts in 8[eight] municipalities and technical experts in ten[10] municipalities who assisted municipalities with the improvement of financial planning and budgeting; submission of annual financial statements; Municipal Infrastructure Grant expenditure.
- Addressing the long term financial viability of all municipalities – the department has identified and prioritized 5 municipalities with revenue enhancement and management as part of financial viability. The outcome of the project is municipal specific, detailed revenue management plans that will improve data cleansing, billing, debt collection, and capacity within finance departments of municipalities. The total value of the project was R2.7 million.

Deepen democracy through a refined ward committee model

In the previous financial year, there were 365 ward committees established through all the twenty [20] local municipalities in the province. The functionality and effectiveness of ward committees was standing at 70% in terms of the following criteria:

- Development of an annual plan for the ward committee
- Convening of regular meetings
- Compilation of reports from public meetings and submission to council
- Regular feedback meetings to the public
- Well resourced ward committee – facilities and equipment

Traditional Affairs

- Positioning of the Chief Directorate to implement its mandate (funding of the structure). This is still outstanding.
- Building of Offices (increase the pace). Two offices have been completed.
- Provincial Committee of the Commission on Traditional Leadership disputes and claims is still to be established.
- Proper evaluation of Traditional Councils. The process is still continuing.

The following projects are being implemented over a period of five years in order to expedite service delivery and continuously support the institutions of traditional leadership in the province.

- Implementation of a short to medium term plan with explicit core programme indicators for deliverables, time frames and resources required to execute such. The Organisational Structure of the Department has been reviewed. Critical vacant posts are being filled. Infrastructure capacity is being fast tracked.

- Fast tracking basic service delivery to the communities in a sustainable manner. A task team that include the Directors Finance, Supply Chain Management , Traditional Affairs was formed to meet the CFO of various municipalities to monitor procurement process and how transfer payment are spent as well as project implementation.
- Rooting out corruption both internally and externally at municipal level. The disciplinary procedures have been put in place internally & externally in the municipalities.
- Building capacity both internally and at municipalities so as to support service delivery programmes. Filling of key vacant posts internally & at the municipalities has been prioritized.
- Traditional Leadership dispute commission of enquiries will be formed to ensure fair and just succession for traditional leadership.

Challenges

The following service delivery challenges are still eminent in the province due to lack of funding:

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

3. Outlook for 2012/13 financial year

It is evident that there has been an insurmountable pressure on Provincial Government to deliver services to the majority of the people in the province. Although the province is committed to deliver quality of services to the residents, the legacy of silo/haphazard development and poor integrated development planning is still a challenge in most areas. This had impacted negatively on a number of issues including service delivery, particularly in the previously marginalised residential areas in the province.

In response to this, the Department of Local Government and Traditional Affairs in line with the National Government service delivery programme had developed a five year strategy to monitor and support municipalities as well as the institutions of Traditional Affairs in order to accelerate service delivery to our communities in a fair, just and equitable manner. The strategy was driven by three themes, namely:

- Building a coherent and cohesive institution of Traditional Leadership that plays a central role in rural development.
- Pushing back the frontiers of poverty, and
- Consolidating for sustainable service delivery

However, the department will continue to optimally utilise municipalities as implementing agents of choice for service delivery for its capital projects. Lack of capacity in municipalities, with specific reference to project management, presents daunting challenges, which the department will address through its capacity building initiatives. Lastly, the chief directorate traditional affairs will continue to be instrumental to facilitate disputes resolutions regarding the traditional leaders and were necessary an independent entity shall be appointed to resolve disputes raised by the communities.

4. Receipts and financing

The department gets its source of financing from Treasury funding in the form of equitable share. The baseline figures over the MTEF are R330 881 million, R345 232 million and R367 188 million for the 2012/13, 2013/14 and 2014/15 financial years respectively. This translates into a growth of 0.63 per cent, 4.34 per cent and 6.36 per cent in each year of the MTEF period.

4.1 Summary of Receipts

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Equitable share	274 198	285 375	312 484	315 902	328 815	328 815	330 881	345 232	367 188
Conditional grants									
Departmental receipts	1 028	1 352	951	1 183	1 183	1 183	1 283	1 398	1 538
Total receipts	275 226	286 727	313 435	317 085	329 998	329 998	332 164	346 630	368 726

4.2 Departmental receipts collection

The Department is not a major revenue collector. The major source of revenue is collection of rentals in respect of property leased to private institutions. This is however not the Department's mandate and is in the process of being transferred to the relevant department. The only other source of revenue is a commission received from third party stop order deductions, sale of used paper for recycling and sale of tender documents. There is little scope of increasing revenue collection.

Table 2.2: Departmental receipts : Department of Local Government and Traditional Affairs

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Tax receipts									
Casino taxes									
Horses racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital	1 028	1 352	951	1 183	1 183	1 183	1 283	1 398	1 538
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Transactions in financial assets and liabilities									
Total departmental receipts	1 028	1 352	951	1 183	1 183	1 183	1 283	1 398	1 538

4.3 Description of different kinds of receipts

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

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

4.4 Criteria used for own revenue budgets

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

5. Payment summary

5.1 Key Assumptions

The following general assumptions were made by the department in formulating the 2012 MTEF

- Provision for improvement in condition of Service (ICS) is 5 per cent in 2012/13, 5 per cent in 2013/14, 5 per cent in 2014/15.
- 1.5 per cent of the wage bill for the purpose of the pay progression and 2 per cent of the performance award have been provided for.

Department has no program funding except the R10 million and R50 million in respect of Disaster Management support and sanitation, respectively. The only budget available is for operational purposes. This therefore leaves very little room for reprioritization.

Programme summary

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Administration	51 970	53 153	55 951	54 648	56 715	56 715	63 262	67 138	73 028
Local Governance	152 861	70 034	74 932	87 587	90 088	90 088	91 611	95 946	101 159
Development And Planning		95 271	104 599	97 464	99 104	99 104	91 301	95 824	101 989
Traditional Affairs	70 395	68 269	77 953	77 386	84 091	84 091	85 990	87 722	92 550
Total payments and estimates	275 226	286 727	313 435	317 085	329 998	329 998	332 164	346 630	368 726

5.2 Summary of economic classification

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current Payments	181 567	195 749	210 817	223 937	227 774	227 774	248 323	259 189	277 137
Compensation of employees	133 828	159 778	165 898	193 729	194 060	194 060	213 664	223 952	234 650
Goods and services	47 739	35 971	44 919	30 208	33 714	33 714	34 659	35 237	42 487
Interest and rent on land									
Transfers and subsidies to:	83 649	82 124	91 785	84 257	86 539	86 539	74 464	77 539	80 970
Provinces and municipalities	71 000	70 000	78 725	70 000	70 600	70 600	60 000	62 600	65 440
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Non-profit institutions				14 064	15 746	15 746	14 064	14 559	15 000
Households	12 649	12 124	13 060	193	193	193	400	380	530
Payments for capital assets	10 010	8 854	10 833	8 891	15 685	15 685	9 377	9 902	10 619
Buildings and other fixed infrastructure	5 000	6 186	3 077	6 932	13 669	13 669	9 000	9 468	9 979
Machinery and equipment	5 010	2 668	7 756	1 959	2 016	2 016	377	434	640
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification	275 226	286 727	313 435	317 085	329 998	329 998	332 164	346 630	368 726

5.3 Infrastructure payments

The only infrastructure allocation is in respect of construction of traditional authority offices. The allocation is placed under the Traditional Affairs programme with allocation of R9 000 million in 2012, R9 468 million in 2013/14 and R9 979 million in 2014/15.

5.4 Departmental Public- Private Partnership Projects

No PPP ventures in projects.

5.5 Transfers

The department transfers some monies to the Municipalities to assist them to upgrade their disaster management and fire emergency capacity. Apart from that the department also supports municipalities with water and sanitation funding in quest to prioritize water services authorities to improve service delivery. On that note, an allocation of R20 000 million in 2012/13, R20 000 million in 2013/14 and R20 000 million has been allocated in all three year of the MTEF.

With regards to water and sanitation an allocation of R50 000 million in 2012/13, R50 000 million in 2013/14 and R50 000 million in 2014/15 respectively was allocated.

5.6.1 Transfers to local government

Table 2.9: Summary of departmental transfers to local government by category : Department of Local Government and Traditional Affairs

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Category A									
Category B	39 500	46 620	26 550	70 000	70 600	70 600	60 000	62 600	65 440
Category C	30 500	23 380	43 450						
Unallocated									
Total departmental transfers to Local Government	70 000	70 000	70 000	70 000	70 600	70 600	60 000	62 600	65 440

6. Programme description

Programme 01: Administration

Programme Description

The purpose of the programme is to provide corporate support to the entire Department as well as strategic, administrative and political direction through the Office of Head of the Department and the Executive Authority, respectively.

The allocation for this programme is R63 262 million, R67 138 million and R73 028 million for the MTEF period. This translates into a growth of 11.54 per cent, 6.13 per cent and 8.77 per cent over the MTEF period. The expenditure to date is R49 063 million.

Strategic Objectives

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

This Programme consists of the following sub- Programmes

Sub-program 1: Office of the MEC

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

Strategic objectives

- To ensure that there is an effective and efficient improvement on security management and awareness within the department.
- To ensure provision of legal support service in the department.
- To provide administrative support to the Executing Authority

Sub-programme 2: Office of the HOD

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

Strategic objectives

- To provide administrative leadership in the department.
- To effectively Implement Minimum Information Security Standards for the Department.
- To ensure provision of legal support service in the department.

Sub-programme 2.1: Finance

Purpose – To ensure proper reporting of all financial transactions, record keeping and to uphold and maintain good financial management in the department

Strategic objective

- Provide a strategic financial management support to the department.

Sub-programme 2.2: Supply Chain Management

Purpose – To ensure effective, efficient and economic procurement within the department as well as effective procurement and utilisation of assets.

Strategic objective

- Provide a strategic supply chain management support to the department.

Sub-programme 2.3: Communications

Purpose – To disseminate information on the performance and functioning of the department as well as inform staff on current developments.

Strategic objective

- Ensure efficient communication service for the department

Sub-programme 2.4: Auxiliary Services

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

Strategic objective

- To ensure coordination of the departmental transformation programme.
- To ensure a reliable, efficient and effective Management of Information and Records.

Sub-programme 2.5: Human Resource Management

Purpose – To partner and provide support to ensure effective and efficient internal business excellence.

Strategic objective

- To ensure strategic HR Organisational Strategy and Planning.
- Provide Employee, Relations and People Management services.
- Provide Employee Health and Wellness Services.
- To ensure strategic Human Resource Development.
- Provision of strategic HRA services.

Table 2.11: Summary of payment and estimates : Administration

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Office Of The Mec	4 565	4 618	6 022	5 255	6 913	6 913	7 417	7 969	8 429
Corporate Services	47 405	48 535	49 929	49 393	49 802	49 802	55 845	59 169	64 599
Total payments and estimates : Administration	51 970	53 153	55 951	54 648	56 715	56 715	63 262	67 138	73 028

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current Payments	51 494	53 142	55 668	54 648	56 376	56 376	63 162	67 038	72 928
Compensation of employees	36 355	37 385	41 456	43 712	44 473	44 473	48 267	50 602	53 054
Goods and services	15 139	15 757	14 212	10 936	11 903	11 903	14 895	16 436	19 874
Interest and rent on land									
Transfers and subsidies to:	315	11	143				100	100	100
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions									
Households	315	11	143				100	100	100
Payment for Capital assets	161		140		339	339			
Buildings and other infrastructure									
Machinery and equipment	161		140		339	339			
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Administration	51 970	53 153	55 951	54 648	56 715	56 715	63 262	67 138	73 028

Table 2.14: Personnel numbers : Administration

	as at	as at	as at	as at	as at	as at	as at
R thousand	31 march 2009	31 march 2010	31 march 2011	31 march 2012	31 march 2013	31 march 2014	31 march 2015
Management	9	9	9	9	10	10	10
Middle management	20	20	20	39	40	40	40
Other staff	134	139	147	137	142	142	142
Total personnel numbers : Administration	163	168	176	185	192	192	192
Total personnel cost for the programme	36 355	37 385	41 456	44 473	48 267	50 602	53 054
Unit cost(R thousand)	223	223	236	240	251	264	276

Table 2.14(a): Personnel cost : Administration

	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Management	7 429	7 800	8 822	9 286	9 447	9 447	9 995	10 595	11 177
Middle management	8 380	8 757	9 725	20 426	20 782	20 782	21 987	23 306	24 588
Other staff	20 546	20 828	22 909	14 000	14 244	14 244	16 285	16 701	17 289
Total personnel cost : Administration	36 355	37 385	41 456	43 712	44 473	44 473	48 267	50 602	53 054

Programme 02: Local Governance

Programme Description

The purpose of the programme is to promote and facilitate viable and sustainable local governance. This programme has been allocated R91 611 million in 2012/13, R95 946 in 2013/14 and R101 159 million in 2014/15. The growth per centages are 1.69 per cent, 4.73 per cent and 5.43 per cent. The expenditure to date is R87 306 million. Funds rolled over in 2011/12 amount to R2 300 million for the Revenue Enhancement Project.

Strategic Objectives

Sub-programme 1: Municipal Administration:

- Monitor compliance to applicable legislation and support municipal finance planning and management
- Monitor and analyse municipal Financial Performance
- Strengthen municipal governance and administrative capacity
- Monitor and support municipalities with implementation of MPRA
- Promote public participation in municipal governance and administration

Sub-programme 2: Municipal Finance:

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

Sub-programme 3: Public Participations:

- To promote public participation and customer care in municipal governance and administration
- To promote access government-wide services by communities through the Community Development Workers programme (CDWP)

Sub-programme 4: Municipal Reporting, evaluation and support:

- To effectively and efficiently monitor, report and evaluate municipal performance through an integrated M, R & E system for enhanced service delivery.
- To manage information and data on local government performance
- To effectively monitor and evaluate municipal performance in accordance to the 6 thematic areas of the LGTAS
- To coordinate support programmes to municipalities
- To promote good governance in municipalities through applicable legislation
- To promote good governance in municipalities through strengthening governance structures and monitoring compliance

Table 2.11: Summary of payment and estimates : Local Governance

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Municipal Administration	98 109	11 825	2 100	10 048	10 122	10 122	10 491	10 967	11 713
Municipal Finance	7 998	8 451	62 174	9 207	12 190	12 190	10 946	11 368	12 211
Public Participation	46 754	49 758	10 658	63 495	62 929	62 929	65 185	68 388	71 704
Municipal Performance Monitoring, Reporting and Evaluation				4 837	4 847	4 847	4 989	5 223	5 531
Total payments and estimates : Local Governance	152 861	70 034	74 932	87 587	90 088	90 088	91 611	95 946	101 159

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current Payments	79 304	69 798	74 532	87 123	89 568	89 568	91 341	95 655	100 834
Compensation of employees	62 308	65 750	67 666	82 801	83 511	83 511	87 587	92 071	96 675
Goods and services	16 996	4 048	6 866	4 322	6 057	6 057	3 754	3 584	4 159
Interest and rent on land									
Transfers and subsidies to:	71 032		155	193	193	193	50	60	80
Provinces and municipalities	71 000								
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions									
Households	32		155	193	193	193	50	60	80
Payment for Capital assets	2 525	236	245	271	327	327	220	231	245
Buildings and other infrastructure									
Machinery and equipment	2 525	236	245	271	327	327	220	231	245
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Local Governance	152 861	70 034	74 932	87 587	90 088	90 088	91 611	95 946	101 159

Table 2.14: Personnel numbers : Local Governance

R thousand	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
Management	3	3	3	3	3	3	3
Middle management	11	11	11	28	28	28	28
Other staff	260	300	317	311	311	311	311
Total personnel numbers : Local Governance	274	314	331	342	342	342	342
Total personnel cost for the programme	62 308	65 750	67 666	83 511	87 587	92 071	96 675
Unit cost(R thousand)	227	209	204	244	256	269	283

Table 2.14(a): Personnel cost : Local Governance

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
				2011/12					
Management	1 978	2 076	2 273	2 472	2 514	2 514	2 638	2 796	2 950
Middle management	3 837	4 029	4 432	12 208	12 363	12 363	13 026	13 808	14 567
Other staff	56 493	59 645	60 961	68 121	68 634	68 634	71 923	75 467	79 158
Total personnel cost : Local Governance	62 308	65 750	67 666	82 801	83 511	83 511	87 587	92 071	96 675

Programme 03: Development and Planning

Programme Description

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

The allocation over the MTEF period is R91 301 million in 2012, R95 824 million in 2013/14 and R101 989 million in 2014/15. That is, the growth trends are : (7.87) per cent, 4.95 per cent and 6.43 per cent respectively. A decline or a negative growth between the 2011/12 and 2012/13 financial year is as a result of a decrease of R10 million from the transfer payment of Disaster Management Fund which was redirected to other programmes for strengthening capacity and to operationalise the Disaster Management Center. The expenditure as at end of January 2012 was R68 176 million. The programme also received a roll-over amount of R600 000 in relation to the Disaster Management Cader Programme.

Strategic Objectives

Sub-programme 1: Disaster Management

- Facilitate the development and implementation of disaster risk management, fire and rescue services in the province.

Sub-programme 2: Integrated Municipal Infrastructure

- Support, monitor and capacitate municipalities in increasing the development and provision of infrastructure for basic services

Sub-programme 3: Local Economic Development

- To support municipalities with the development of Local Economic Development strategies

Sub-programme 4: Spatial Planning

- To monitor and support municipalities with Spatial Development Frameworks and Land use Schemes

Sub-programme 5: Integrated Development and Planning

- To support municipalities with processes for the development, adoption and review of IDPs.

Table 2.11: Summary of payment and estimates : Development And Planning

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Spatial Planning		1 910	257	2 716	2 748	2 748	3 055	3 186	3 790
Ledp		5 326	68	6 424	6 401	6 401	6 358	6 843	7 466
Municipal Infrastructure		56 551	65 050	58 835	59 038	59 038	59 095	62 213	66 171
Disaster Management		24 687	38 286	25 348	26 012	26 012	17 744	18 092	18 623
ldp		4 113	224	4 141	4 905	4 905	5 049	5 490	5 939
Land Use Management		2 684	714						
Total payments and estimates : Development And Plar		95 271	104 599	97 464	99 104	99 104	91 301	95 824	101 989

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current Payments		25 271	24 411	27 464	28 212	28 212	31 021	32 941	35 989
Compensation of employees		21 051	19 292	23 221	23 958	23 958	27 397	28 655	29 975
Goods and services		4 220	5 119	4 243	4 254	4 254	3 624	4 286	6 014
Interest and rent on land									
Transfers and subsidies to:		70 000	79 388	70 000	70 600	70 600	60 150	62 710	65 640
Provinces and municipalities		70 000	78 725	70 000	70 600	70 600	60 000	62 600	65 440
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions									
Households			663				150	110	200
Payment for Capital assets			800		292	292	130	173	360
Buildings and other infrastructure									
Machinery and equipment			800		292	292	130	173	360
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Development And Planni		95 271	104 599	97 464	99 104	99 104	91 301	95 824	101 989

Table 2.14: Personnel numbers : Development And Planning

	as at	as at	as at	as at	as at	as at	as at
R thousand	31 march 2009	31 march 2010	31 march 2011	31 march 2012	31 march 2013	31 march 2014	31 march 2015
Management	5	5	5	5	5	5	5
Middle management	9	9	9	19	21	21	21
Other staff	32	83	60	51	55	55	55
Total personnel numbers : Development And Planning	46	97	74	75	81	81	81
Total personnel cost for the programme		21 051	19 292	23 958	27 397	28 655	29 975
Unit cost(R thousand)		217	261	319	338	354	370

Table 2.14(a): Personnel cost : Development And Planning

	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Management		3 474	3 808	4 128	4 259	4 259	4 506	4 776	5 039
Middle management		3 378	3 716	8 488	8 758	8 758	9 266	9 821	10 362
Other staff		14 199	11 769	10 605	10 941	10 941	13 625	14 058	14 574
Total personnel cost : Development And Planning		21 051	19 292	23 221	23 958	23 958	27 397	28 655	29 975

Programme 04: Traditional Affairs

Programme Description

The purpose of the programme is to provide strategic support to the institutions of traditional Leadership. The allocation for the programme is R85 990 million, R87 722 million and R92 550 million over the MTEF period. This is a 2.26 per cent, 2.01 per cent and 5.50 per cent growth over the MTEF period. The expenditure to date is R64 146 million. Funds rolled over in 2011/12 amount to R6 737 million, R229 thousand and R1 682 million for Traditional Affairs buildings, vehicle insurance and registration and salary increments respectively.

Strategic objectives

Sub-programme 1: Traditional Leadership Support

- To provide comprehensive support to the institution in order to ensure effective participation of traditional councils in local governance.
- To facilitate just and fair process of succession
- To provide strategic leadership to the house of traditional leaders

Table 2.11: Summary of payment and estimates : Traditional Affairs

	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Traditional Leadership Supp	70 395	68 269	77 952	77 386	84 091	84 091	85 990	87 722	92 550
Houses Of Traditional Leader			1						
Total payments and estimates : Traditional Affairs	70 395	68 269	77 953	77 386	84 091	84 091	85 990	87 722	92 550

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current Payments	50 769	47 538	56 206	54 702	53 618	53 618	62 799	63 555	67 386
Compensation of employees	35 165	35 592	37 484	43 995	42 118	42 118	50 413	52 624	54 946
Goods and services	15 604	11 946	18 722	10 707	11 500	11 500	12 386	10 931	12 440
Interest and rent on land									
Transfers and subsidies to:	12 302	12 113	12 099	14 064	15 746	15 746	14 164	14 669	15 150
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions				14 064	15 746	15 746	14 064	14 559	15 000
Households	12 302	12 113	12 099				100	110	150
Payment for Capital assets	7 324	8 618	9 648	8 620	14 727	14 727	9 027	9 498	10 014
Buildings and other infrastructure	5 000	6 186	3 077	6 932	13 669	13 669	9 000	9 468	9 979
Machinery and equipment	2 324	2 432	6 571	1 688	1 058	1 058	27	30	35
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Traditional Affairs	70 395	68 269	77 953	77 386	84 091	84 091	85 990	87 722	92 550

Table 2.14: Personnel numbers : Traditional Affairs

R thousand	as at	as at	as at	as at	as at	as at	as at
	31 march 2009	31 march 2010	31 march 2011	31 march 2012	31 march 2013	31 march 2014	31 march 2015
Management	2	2	2	3	7	7	7
Middle management	5	5	5	6	6	6	6
Other staff	143	143	146	146	149	149	149
Professional staff	124	125	125	122	122	122	122
Contract staff					5	5	5
Total personnel numbers : Traditional Affairs	274	275	278	277	289	289	289
Total personnel cost for the programme	35 165	35 592	37 484	42 118	50 413	52 624	54 946
Unit cost(R thousand)	128	129	135	152	174	182	190

Table 2.14(a): Personnel cost : Traditional Affairs

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Management	1 134	1 191	1 304	2 127	2 036	2 036	2 155	2 284	2 409
Middle management	1 826	1 899	1 984	2 029	1 942	1 942	2 055	2 178	2 298
Other staff	22 965	23 098	24 328	28 445	27 231	27 231	26 150	27 746	29 286
Professional staff	9 240	9 404	9 868	11 394	10 909	10 909	17 392	17 622	18 019
Contract staff							2 661	2 794	2 934
Total personnel cost : Traditional Affairs	35 165	35 592	37 484	43 995	42 118	42 118	50 413	52 624	54 946

6.2 Service Delivery Measures

The department is highly committed to support the municipalities with the implementation of the Municipal Property Rates Act, strengthening the Municipal administrative capacity, promote public participation in the municipal governance and administration. Through the Community Development Work Programme, the department is able to promote access to the government wide services.

The core responsibility of this department over the Municipalities is to manage information and data on local government performance and effectively monitor and evaluate municipal performance in accordance to the 6 thematic areas of the LGTAS.

Integration of Municipal Infrastructure is another primary function is another primary function this department is entrusted with, that is to ensure proper co ordination between all municipal infrastructure programmes and sector departments at the provincial level as well as providing technical assistance to all 23 Municipalities towards eradication of the bucket systems as well as providing disaster management support at district and local municipalities. Detailed information is in the Annual Performance Plan

6.3 Other Programme Information

6.3.1 Personnel Numbers and Costs

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

R thousand	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
Management	19	19	19	20	25	25	25
Middle management	45	45	45	92	95	95	95
Other staff	569	665	670	645	657	657	657
Professional staff	124	125	125	122	122	122	122
Contract staff					5	5	5
Total personnel numbers	757	854	859	879	904	904	904
Total provincial Personnel numbers cost	133 828	159 778	165 898	194 060	213 664	223 952	234 650
Unit cost(R thousand)	177	187	193	221	236	248	260

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Management	10 541	14 541	16 207	18 013	18 256	18 256	19 294	20 451	21 575
Middle management	14 043	18 063	19 857	43 151	43 845	43 845	46 334	49 113	51 815
Other staff	100 004	117 770	119 967	121 171	121 050	121 050	127 983	133 972	140 307
Professional staff	9 240	9 404	9 868	11 394	10 909	10 909	17 392	17 622	18 019
Contract staff							2 661	2 794	2 934
Total personnel cost for programme 01	133 828	159 778	165 898	193 729	194 060	194 060	213 664	223 952	234 650

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Total for department									
Personnel numbers (head count)	757	854	859	879	879	879	904	904	904
Personnel cost (R'000)	133 828	159 778	165 898	193 729	194 060	194 060	213 664	223 952	234 650
Human Resource Component									
Personnel numbers (head count)				70	70	70	70	70	70
Personnel cost (R'000)				19 470	19 025	19 025	20 129	21 337	22 510
Head count as % of total department				8.0%	8.0%	8.0%	7.7%	7.7%	7.7%
Personnel cost as a % of total department				10.1%	9.8%	9.8%	9.4%	9.5%	9.6%
Finance Component									
Personnel numbers (head count)				55	55	55	55	55	55
Personnel cost (R'000)				17 483	17 083	17 083	18 074	19 158	20 212
Head count as % of total				6.3%	6.3%	6.3%	6.1%	6.1%	6.1%
Personnel cost as a % of total department				9.0%	8.8%	8.8%	8.5%	8.6%	8.6%
Full time workers									
Personnel numbers (head count)	757	854	859	879	839	839	859	859	859
Personnel cost (R'000)	133 828	159 778	165 898	193 729	192 695	192 695	209 480	219 731	230 374
Head count as % of total	100.0%	100.0%	100.0%	100.0%	95.4%	95.4%	95.0%	95.0%	95.0%
Personnel cost as a % of total department	100.0%	100.0%	100.0%	100.0%	99.3%	99.3%	98.0%	98.1%	98.2%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R'000)									
Head count as % of total									
Personnel cost as a % of total department									
Contract workers									
Personnel numbers (head count)					40	40	45	45	45
Personnel cost (R'000)					1 365	1 365	4 184	4 221	4 276
Head count as % of total					4.6%	4.6%	5.0%	5.0%	5.0%
Personnel cost as a % of total department					0.7%	0.7%	2.0%	1.9%	1.8%

6.3.2 Training

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Administration	1 609	2 607	2 701	2 505	2 480	2 480	2 320	2 495	3 077
<i>of which</i>									
sustainable and travel									
Payment on tuition	1 609	2 607	2 701	2 505	2 480	2 480	2 320	2 495	3 077
Local Governance	319	318	319	692					
Subsistence and Travel									
Payment on tuition	319	318	319	692					
Development And Planning	887	611	615						
Subsistence and Travel									
Payment on tuition	887	611	615						
Traditional Affairs	230	97	100	81	81	81			
Subsistence and Travel									
Payment on tuition	230	97	100	81	81	81			
Total payment on training	3 045	3 633	3 735	3 278	2 561	2 561	2 320	2 495	3 077

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Number of staff									
Number of personnel trained	934	463	63	96	213	213	224	235	247
<i>of which</i>									
Male	436	195	35	50	99	99	104	109	115
Female	498	268	28	46	114	114	120	126	132
Number of training opportunities	35	35							
<i>of which</i>									
Tertiary									
Workshops									
Seminars	35	35							
Other									
Number of bursaries offered									
External									
Internal									
Number of items appointed	19				20	20	20	20	20
Number of Learnerships appointed	34				20	20	20	20	20

6.3.3 Reconciliation of Structural Changes

The department has to establish a Unit that would oversee the traditional dispute matters in 2012/13

Table B.1: specification of receipts

The following information must be presented in annexure to each Vote:

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Tax receipts									
Casino taxes									
Horseracing									
Liquor licenses									
Motor vehicle licenses									
Sale of goods & services other than capital assets	1 028	1 352	951	1 183	1 183	1 183	1 283	1 398	1 538
Sale of goods & services produced by department (excl cap	1 028	1 352	951	1 183	1 183	1 183	1 283	1 398	1 538
Sales by market establishments									
Administrative fees									
Other sales	1 028	1 352	951	1 183	1 183	1 183	1 283	1 398	1 538
Sale of scrap, waste, arms & other used current goods									
Transfer received from									
Other governmental units									
universities and technikons									
Foreign governments									
International organisation									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends & rent on land:									
Interest									
Dividends									
Rent on land									
Sale of capital assets									
Land and subsoil assets									
Other capital assets (specify)									
Transactions in financial assets and liabilities									
Total provincial own receipts	1 028	1 352	951	1 183	1 183	1 183	1 283	1 398	1 538

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

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
					2011/12				
Currents payments	181 567	195 749	210 817	223 937	227 774	227 774	248 323	259 189	277 137
Compensation of employees:	133 828	159 778	165 898	193 729	194 060	194 060	213 664	223 952	234 650
Salaries & wages	104 747	136 189	141 910	168 235	168 481	168 481	186 907	195 753	205 035
Social contributions (employer share)	29 081	23 589	23 988	25 494	25 579	25 579	26 757	28 199	29 615
Goods and services	47 739	35 971	44 919	30 208	33 714	33 714	34 659	35 237	42 487
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsidies to:	83 649	82 124	91 785	84 257	86 539	86 539	74 464	77 539	80 970
Provincial and municipalities	71 000	70 000	78 725	70 000	70 600	70 600	60 000	62 600	65 440
Provinces	3 347		16 395	20 000	20 600	20 600	10 000	10 000	10 000
Provincial Revenue Funds	3 347		16 395	20 000	20 600	20 600	10 000	10 000	10 000
Provincial agencies and Funds									
Municipalities	67 653	70 000	62 330	50 000	50 000	50 000	50 000	52 600	55 440
Municipalities	67 653	70 000	62 330	50 000	50 000	50 000	50 000	52 600	55 440
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Other Transfers to departmental agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations				14 064	15 746	15 746	14 064	14 559	15 000
Households:	12 649	12 124	13 060	193	193	193	400	380	530
Social Benefits	12 625	12 124	13 060	193	193	193	400	380	530
Other transfers to households	24								
Payment for capital assets	10 010	8 854	10 833	8 891	15 685	15 685	9 377	9 902	10 619
Buildings and other fixed structures	5 000	6 186	3 077	6 932	13 669	13 669	9 000	9 468	9 979
Buildings	5 000	6 186	3 077	6 932	13 669	13 669	9 000	9 468	9 979
Other fixed structures									
Machinery and equipment	5 010	2 668	7 756	1 959	2 016	2 016	377	434	640
Transport equipment	719	1 822	5 341						
Other machinery and equipment	4 291	846	2 415	1 959	2 016	2 016	377	434	640
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification	275 226	286 727	313 435	317 085	329 998	329 998	332 164	346 630	368 726

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

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
Currents payments	51 494	53 142	55 668	54 648	56 376	56 376	63 162	67 038	72 928
Compensation of employees:	36 355	37 385	41 456	43 712	44 473	44 473	48 267	50 602	53 054
Salaries & wages	31 621	30 686	35 065	37 894	38 675	38 675	42 181	44 210	46 342
Social contributions (employer share)	4 734	6 699	6 391	5 818	5 798	5 798	6 086	6 392	6 712
Goods and services	15 139	15 757	14 212	10 936	11 903	11 903	14 895	16 436	19 874
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsidies to:	315	11	143				100	100	100
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations									
Households:	315	11	143				100	100	100
Social Benefits	315	11	143				100	100	100
Other transfers to households									
Payment for capital assets	161		140		339	339			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	161		140		339	339			
Transport equipment									
Other machinery and equipment	161		140		339	339			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Administration	51 970	53 153	55 951	54 648	56 715	56 715	63 262	67 138	73 028

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

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
					2011/12				
Currents payments	79 304	69 798	74 532	87 123	89 568	89 568	91 341	95 655	100 834
Compensation of employees:	62 308	65 750	67 666	82 801	83 511	83 511	87 587	92 071	96 675
Salaries & wages	41 865	53 063	57 246	70 764	71 521	71 521	75 098	78 854	82 796
Social contributions (employer share)	20 443	12 687	10 420	12 037	11 990	11 990	12 489	13 217	13 879
Goods and services	16 996	4 048	6 866	4 322	6 057	6 057	3 754	3 584	4 159
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsidies to:	71 032		155	193	193	193	50	60	80
Provincial and municipalities	71 000								
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities	71 000								
Municipalities	71 000								
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations									
Households:	32		155	193	193	193	50	60	80
Social Benefits	32		155	193	193	193	50	60	80
Other transfers to households									
Payment for capital assets	2 525	236	245	271	327	327	220	231	245
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2 525	236	245	271	327	327	220	231	245
Transport equipment									
Other machinery and equipment	2 525	236	245	271	327	327	220	231	245
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Local Governance	152 861	70 034	74 932	87 587	90 088	90 088	91 611	95 946	101 159

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Currents payments		25 271	24 411	27 464	28 212	28 212	31 021	32 941	35 989
Compensation of employees:		21 051	19 292	23 221	23 958	23 958	27 397	28 655	29 975
Salaries & wages		20 438	16 656	20 002	20 997	20 997	24 287	25 390	26 543
Social contributions (employer share)		613	2 636	3 219	2 961	2 961	3 110	3 265	3 432
Goods and services		4 220	5 119	4 243	4 254	4 254	3 624	4 286	6 014
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsidies to:		70 000	79 388	70 000	70 600	70 600	60 150	62 710	65 640
Provincial and municipalities		70 000	78 725	70 000	70 600	70 600	60 000	62 600	65 440
Provinces			16 395	20 000	20 600	20 600	10 000	10 000	10 000
Provincial Revenue Funds			16 395	20 000	20 600	20 600	10 000	10 000	10 000
Provincial agencies and Funds									
Municipalities		70 000	62 330	50 000	50 000	50 000	50 000	52 600	55 440
Municipalities		70 000	62 330	50 000	50 000	50 000	50 000	52 600	55 440
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations									
Households:			663				150	110	200
Social Benefits			663				150	110	200
Other transfers to households									
Payment for capital assets			800		292	292	130	173	360
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment			800		292	292	130	173	360
Transport equipment									
Other machinery and equipment			800		292	292	130	173	360
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Development And Planni		95 271	104 599	97 464	99 104	99 104	91 301	95 824	101 989

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2011/12	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Currents payments	50 769	47 538	56 206	54 702	53 618	53 618	62 799	63 555	67 386
Compensation of employees:	35 165	35 592	37 484	43 995	42 118	42 118	50 413	52 624	54 946
Salaries & wages	31 261	32 002	32 943	39 575	37 288	37 288	45 341	47 299	49 354
Social contributions (employer share)	3 904	3 590	4 541	4 420	4 830	4 830	5 072	5 325	5 592
Goods and services	15 604	11 946	18 722	10 707	11 500	11 500	12 386	10 931	12 440
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsidies to:	12 302	12 113	12 099	14 064	15 746	15 746	14 164	14 669	15 150
Provincial and municipalities									
Provinces	3 347								
Provincial Revenue Funds	3 347								
Provincial agencies and Funds									
Municipalities	- 3 347								
Municipalities	- 3 347								
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations				14 064	15 746	15 746	14 064	14 559	15 000
Households:	12 302	12 113	12 099				100	110	150
Social Benefits	12 278	12 113	12 099				100	110	150
Other transfers to households	24								
Payment for capital assets	7 324	8 618	9 648	8 620	14 727	14 727	9 027	9 498	10 014
Buildings and other fixed structures	5 000	6 186	3 077	6 932	13 669	13 669	9 000	9 468	9 979
Buildings	5 000	6 186	3 077	6 932	13 669	13 669	9 000	9 468	9 979
Other fixed structures									
Machinery and equipment	2 324	2 432	6 571	1 688	1 058	1 058	27	30	35
Transport equipment	719	1 822	5 341						
Other machinery and equipment	1 605	610	1 230	1 688	1 058	1 058	27	30	35
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Traditional Affairs	70 395	68 269	77 953	77 386	84 091	84 091	85 990	87 722	92 550

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments									
.....									
Goods and services	47 739	35 971	44 919	30 208	33 714	33 714	34 659	35 237	42 487
Administrative fees	8 427	- 18	34	1 840	513	513	38	38	37
Advertising	1 351	770	768	5 782	1 162	1 162	457	471	574
Assets <R5000	1 070	170	13	109	164	164	43	68	88
Audit cost: External	2 199	2 299	796	340			1 955	2 441	2 818
Bursaries (employees)	183	330	265		300	300	186	183	241
Catering: Departmental activities	1 767	993	844	923	1 809	1 809	543	564	687
Communication	1 762	4 096	8 750	757	2 547	2 547	4 324	4 792	5 683
Computer services									
Cons/prof. Business & advisory services	1 207	7 610	14 600	2 563	6 595	6 595	5 333	6 222	7 500
Cons/prof. Infrastructure & planning	26	60	932	1 425	18	18	786	997	1 210
Cons/prof. Laboratory services									
Cons/prof. Legal cost	346	340		1 842	600	600	93	561	1 054
Contractors	1 165	100	246	263	77	77	115	332	583
Agency & support/outsourced services									
Entertainment	47				10	10			
Fleet Services					5	5	3 565	2 747	3 301
Housing									
Inventory: Food and food supplies	137	133	125	64	208	208	148	150	179
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material	1								
Inventory: Raw materials	8		199	17	173	173			
Inventory: Medical supplies		16							
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	159	25	209	347	1 273	1 273	570	624	728
Inventory: Stationery and printing	2 030	765	1 765	2 179	1 412	1 412	1 231	1 308	1 597
Lease payments	3 167	3 071	1 801	2 549	2 914	2 914	1 983	2 043	2 342
Rental and hiring									
Property payments	1	9		22	32	32			
Transport provided as departmental activity	321	135	182	218	218	218	105	106	134
Travel and subsistence	17 474	11 910	12 340	5 422	9 413	9 413	8 831	6 998	8 128
Training & staff development	3 915	2 137	289	3 278	2 261	2 261	2 134	2 312	2 836
Operating expenditure	549	636	147		1 540	1 540	1 605	1 643	1 717
Venues and facilities	427	384	614	268	470	470	614	637	1 050
Outsources maintenance									
Total economic classification	47 739	35 971	44 919	30 208	33 714	33 714	34 659	35 237	42 487

Administration

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
				2011/12					
Current payments									
.....									
Goods and services	15 139	15 757	14 212	10 936	11 903	11 903	14 895	16 436	19 874
Administrative fees	268		34	1 831	496	496	33	33	32
Advertising	365	219	255	2 725	504	504	95	105	105
Assets <R5000	42	35	18	39	104	104	10	23	24
Audit cost: External	1 608	2 293	796				1 955	2 441	2 818
Bursaries (employees)	183	330	265		300	300	186	183	241
Catering: Departmental activities	580	198	137	236	465	465	42	48	59
Communication	66	2 747	1 063		122	122	668	816	951
Computer services									
Cons/prof: Business & advisory services	180	786	6 388	417	1 194	1 194	279	913	1 599
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	120	215		162	107	107		513	940
Contractors	99	45	10	226	40	40		192	364
Agency & support/outourced services									
Entertainment	47				10	10			
Fleet Services							2 793	2 057	2 102
Housing									
Inventory: Food and food supplies	46	46	64		73	73	60	59	62
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material									
Inventory: Raw materials			5	17					
Inventory: Medical supplies		16							
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	57	16	57	126	115	115	419	394	427
Inventory: Stationery and printing	567	345	495	407	796	796	280	306	450
Lease payments	2 016	2 018	1 314	1 977	1 693	1 693	1 750	1 803	2 068
Rental and hiring									
Property payments		1			10	10			
Transport provided as departmental activity									
Travel and subsistence	4 647	3 656	2 946	206	2 022	2 022	2 638	2 443	3 005
Training & staff development	3 685	2 134	288	2 505	2 180	2 180	2 132	2 312	2 836
Operating expenditure	535	537	66		1 462	1 462	1 523	1 560	1 615
Venues and facilities	28	120	11	62	210	210	32	235	176
Outsources maintenance									
Total G & S : Administration	15 139	15 757	14 212	10 936	11 903	11 903	14 895	16 436	19 874

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

Local Governance

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments									
.....									
Goods and services	16 996	4 048	6 866	4 322	6 057	6 057	3 754	3 584	4 159
Administrative fees	7 975	873			8	8			
Advertising	223	84	157	1 835	125	125	128	126	142
Assets <R5000	13				4	4	2	20	26
Audit cost: External	172								
Bursaries (employees)									
Catering: Departmental activities	540	134	219	60	151	151	202	207	279
Communication	94	714	1 662		1 727	1 727	738	803	958
Computer services									
Cons/prof: Business & advisory services	9	26	1 631	719	2 415	2 415	801	773	682
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	32								
Agency & support/outourced services									
Entertainment									
Fleet Services									
Housing									
Inventory: Food and food supplies	32		9		34	34	58	62	78
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	13		6	69	20	20	10	11	12
Inventory: Stationery and printing	682	176	724	947	278	278	511	522	615
Lease payments	956								
Rental and hiring									
Property payments									
Transport provided as departmental activity									
Travel and subsistence	6 209	2 007	2 457		1 293	1 293	1 302	1 057	1 362
Training & staff development		3	1	692			2		
Operating expenditure	4				2	2		3	5
Venues and facilities	42	31							
Outsources maintenance									
Total G & S :Local Governance	16 996	4 048	6 866	4 322	6 057	6 057	3 754	3 584	4 159

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

Development And Planning

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments									
.....									
Goods and services		4 220	5 119	4 243	4 254	4 254	3 624	4 286	6 014
Administrative fees		- 891							
Advertising		62	302	906	217	217	187	192	272
Assets <R5000		11	10	57	43	43	20	21	33
Audit cost: External				340					
Bursaries (employees)									
Catering: Departmental activities		66	284		196	196	155	152	171
Communication		66	132	273	214	214	125	122	139
Computer services									
Cons/prof: Business & advisory services		2 829	100	418	790	790	63	351	584
Cons/prof: Infrastructure & planning		60	932	1 425	18	18	786	997	1 210
Cons/prof: Laboratory services									
Cons/prof: Legal cost		125							
Contractors		1	226				106	130	205
Agency & support/outsourced services									
Entertainment									
Fleet Services					5	5			
Housing									
Inventory: Food and food supplies		16	42		37	37	23	22	31
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material									
Inventory: Raw materials			194		173	173			
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables		3	87	76	1 062	1 062	141	145	198
Inventory: Stationery and printing		111	255	691	204	204	254	293	344
Lease payments									
Rental and hiring									
Property payments									
Transport provided as departmental activity			119				47	48	60
Travel and subsistence		1 760	1 752		1 078	1 078	1 053	1 331	1 796
Training & staff development									
Operating expenditure		1	81		76	76	82	80	97
Venues and facilities			603	57	141	141	582	402	874
Outsources maintenance									
Total G & S :Development And Planning		4 220	5 119	4 243	4 254	4 254	3 624	4 286	6 014

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

Traditional Affairs

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments									
.....									
Goods and services	15 604	11 946	18 722	10 707	11 500	11 500	12 386	10 931	12 440
Administrative fees	184			9	9	9	5	5	5
Advertising	763	405	54	316	316	316	47	48	55
Assets <R5000	1 015	124	- 15	13	13	13	11	4	5
Audit cost: External	419	6							
Bursaries (employees)									
Catering: Departmental activities	647	595	204	627	997	997	144	157	178
Communication	1 602	569	5 893	484	484	484	2 793	3 051	3 635
Computer services									
Cons/prof: Business & advisory services	1 018	3 969	6 481	1 009	2 196	2 196	4 190	4 185	4 635
Cons/prof: Infrastructure & planning	26								
Cons/prof: Laboratory services									
Cons/prof: Legal cost	226			1 680	493	493	93	48	114
Contractors	1 034	54	10	37	37	37	9	10	14
Agency & support/outsourced services									
Entertainment									
Fleet Services							772	690	1 199
Housing									
Inventory: Food and food supplies	59	71	10	64	64	64	7	7	8
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material	1								
Inventory: Raw materials	8								
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	89	6	59	76	76	76		74	91
Inventory: Stationery and printing	781	133	291	134	134	134	186	187	188
Lease payments	195	1 053	487	572	1 221	1 221	233	240	274
Rental and hiring									
Property payments	1	8		22	22	22			
Transport provided as departmental activity	321	135	63	218	218	218	58	58	74
Travel and subsistence	6 618	4 487	5 185	5 216	5 020	5 020	3 838	2 167	1 965
Training & staff development	230			81	81	81			
Operating expenditure	10	98							
Venues and facilities	357	233		149	119	119			
Outsources maintenance									
Total G & S :Traditional Affairs	15 604	11 946	18 722	10 707	11 500	11 500	12 386	10 931	12 440

Table B.8: Transfers to local government by transfer/grant type,category and municipality(name of department)

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Bucket Replacement Programme	50 000	50 000	50 000	49 400	50 000	50 000	50 000	52 600	55 440
Bojanala Platinum Municipalities	27 750	22 500	16 500	18 800	18 800	18 800	12 500	10 200	15 960
NW371 MORETELE	5 000	2 500	7 000	5 000	5 000	5 000			
NW372 MADIBENG	5 000	5 000	3 000						
NW373 RUSTENBURG									
NW374 KGETLENGRIVIER	5 000	5 000	3 500	9 000	9 000	9 000	12 500	10 200	15 960
NW375 MOSES KOTANE	10 000	10 000	3 000	4 800	4 800	4 800			
DC37 BOJANALA PLATINUM DISTRICT MUNICIPALITY	2 750								
Ngaka Modiri Molema Municipalities			12 000	11 400	12 000	12 000	37 500	24 800	39 480
NW381RATLOU									
NW382 TSWAING				6 400	7 000	7 000			
NW383 MAFIKENG								8 300	25 400
NW384 DITSBOTLA				5 000	5 000	5 000			
NW385 RAMOTSHERE MOILOA							37 500	16 500	14 080
DC38 NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY			12 000						
Dr. Ruth Segomotsi Mompoti Municipalities	10 250	15 000	14 000	15 000	15 000	15 000			
NW391 KAGISANO				8 932	8 932	8 932			
NW392 NALEDI									
NW393 MAMUSA				4 530	4 530	4 530			
NW394 GREATER TAUNG				1 538	1 538	1 538			
NW395 MOLOPO									
NW396 LEKWA-TEEMANE									
DC39 DR RUTH SEGOMTSI MOMPTI DISTRICT MUNICIPALITY	10 250	15 000	14 000						
Dr. Kenneth Kaunda Municipalities	12 000	12 500	7 500	4 200	4 200	4 200		17 600	
NW401 VENTERSDORP				4 200	4 200	4 200		17 600	
NW402 TLOKWE									
NW403 CITY OF MATLOSANA									
NW404 MAQUASSI HILLS	10 000	12 500	7 500						
NW405 MERAFOG CITY									
DC40 DR KENNETH KAUNDA DISTRICT MUNICIPALITY	2 000								
Unallocated									
Fire and emergency grant-in-aid	20 000	20 000	20 000	20 600	20 600	20 600	10 000	10 000	10 000
Bojanala Platinum Municipalities	4 500	6 513	2 338	5 400	5 400	5 400	3 000	3 500	3 000
NW371 MORETELE							300		3 000
NW372 MADIBENG				4 500	4 500	4 500		3 200	
NW373 RUSTENBURG	4 500	6 513					2 400		
NW374 KGETLENGRIVIER								300	
NW375 MOSES KOTANE				900	900	900	300		
DC37 BOJANALA PLATINUM DISTRICT MUNICIPALITY			2 338						
Ngaka Modiri Molema Municipalities	750	5 107	7 737	8 000	8 000	8 000	3 200	600	3 400
NW381RATLOU				4 500	4 500	4 500		300	
NW382 TSWAING									
NW383 MAFIKENG		1 607		3 500	3 500	3 500	3 200		300
NW384 DITSBOTLA									3 100
NW385 RAMOTSHERE MOILOA								300	
DC38 NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY	750	3 500	7 737						
Dr. Ruth Segomotsi Mompoti Municipalities		2 180	5 037	5 400	5 400	5 400	300	300	300
NW391 KAGISANO									300
NW392 NALEDI									
NW393 MAMUSA									
NW394 GREATER TAUNG				900	900	900	300		
NW395 MOLOPO									
NW396 LEKWA-TEEMANE				4 500	4 500	4 500		300	
DC39 DR RUTH SEGOMTSI MOMPTI DISTRICT MUNICIPALITY		2 180	5 037						
Dr. Kenneth Kaunda Municipalities	14 750	6 200	4 888	1 800	1 800	1 800	3 500	5 600	3 300
NW401 VENTERSDORP				600	600	600		2 700	
NW402 TLOKWE							3 200		
NW403 CITY OF MATLOSANA		3 500	2 550	1 200	1 200	1 200			3 000
NW404 MAQUASSI HILLS							300	2 900	300
NW405 MERAFOG CITY									
DC40 DR KENNETH KAUNDA DISTRICT MUNICIPALITY	14 750	2 700	2 338						
Unallocated									

Total departmental transfers/grants

Bojanala Platinum Municipalities	32 250	29 013	18 838	24 200	24 200	24 200	15 500	13 700	18 960
NW371 MORETELE	5 000	2 500	7 000	5 000	5 000	5 000	300		3 000
NW372 MADIBENG	5 000	5 000	3 000	4 500	4 500	4 500		3 200	
NW373 RUSTENBURG	4 500	6 513					2 400		
NW374 KGETLENGRIVIER	5 000	5 000	3 500	9 000	9 000	9 000	12 500	10 500	15 960
NW375 MOSES KOTANE	10 000	10 000	3 000	5 700	5 700	5 700	300		
DC37 BOJANALA PLATINUM DISTRICT MUNICIPALITY	2 750		2 338						
Ngaka Modiri Molema Municipalities	750	5 107	19 737	19 400	20 000	20 000	40 700	25 400	42 880
NW381 RATLOU				4 500	4 500	4 500		300	
NW382 TSWAING				6 400	7 000	7 000			
NW383 MAFIKENG		1 607		3 500	3 500	3 500	3 200	8 300	25 700
NW384 DITSBOTLA				5 000	5 000	5 000			3 100
NW385 RAMOTSHERE MOILOA							37 500	16 800	14 080
DC38 NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY	750	3 500	19 737						
Dr. Ruth Segomotsi Mompoti Municipalities	10 250	17 180	19 037	20 400	20 400	20 400	300	300	300
NW391 KAGISANO				8 932	8 932	8 932			300
NW392 NALEDI									
NW393 MAMUSA				4 530	4 530	4 530			
NW394 GREATER TAUNG				2 438	2 438	2 438	300		
NW395 MOLOPO									
NW396 LEKWA-TEEMANE				4 500	4 500	4 500		300	
DC39 DR RUTH SEGOMOTSI MOMPTI DISTRICT MUNICIPALITY	10 250	17 180	19 037						
Dr. Kenneth Kaunda Municipalities	26 750	18 700	12 388	6 000	6 000	6 000	3 500	23 200	3 300
NW401 VENTERSDORP				4 800	4 800	4 800		20 300	
NW402 TLOKWE							3 200		
NW403 CITY OF MATLOSANA		3 500	2 550	1 200	1 200	1 200			3 000
NW404 MAQUASSI HILLS	10 000	12 500	7 500				300	2 900	300
NW405 MERAFOH CITY									
DC40 DR KENNETH KAUNDA DISTRICT MUNICIPALITY	16 750	2 700	2 338						
Unallocated									
Total departmental transfers to Municipalities	70 000	70 000	70 000	70 000	70 600	70 600	60 000	62 600	65 440

Table B.5: Details on infrastructure

The following information for infrastructure must be presented

Table B.5(a): Department - Payments of infrastructure by category

Table B.5(a): Department - Payments of infrastructure by category														
Bojanala Region														
No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish							2012/13 R'000	MTEF 2013/14 R'000
1. New and replacement assets														
1	Installation of a water reticulation network in Leeufontein	Kgetleng Rivier LM	Water	1661	01/05/2013	01/10/2013	Equitable Share	Water and Sanitation		12 500	1 700	12 500		
2	Installation of a sewer reticulation network in Leeufontein	Kgetleng Rivier LM	Sanitation	1661	01/04/2014	01/09/2013	Equitable Share	Water and Sanitation		31 000			10 200	15 960
3	Fire Engine	Rustenburg L.M	Bush fire fighting vehicle		01/04/2012	31/03/2013	Equitable Share	Disaster		2 400		2 400		
4	Disaster awareness campaign	Moretele L.M	Capacity Building		01/04/2012	31/03/2013	Equitable Share	Disaster		300		300		3 000
5	Disaster awareness campaign	Moses Kotane L.M	Capacity Building		01/04/2012	31/03/2013	Equitable Share	Disaster		300		300		
6	Fire Engine	Madibeng L.M	Fire fighting vehicle		01/04/2013	31/03/2014	Equitable Share	Disaster		3 200			3 200	
7	Disaster awareness campaign	Kgetleng L.M	Capacity Building		01/04/2013	31/03/2014	Equitable Share	Disaster		300			300	
8	BaHwaduma Traditional Council	Moretele	Traditional Authorities Office Building		01/04/2012	31/03/2013	Equitable Share	Tradional Affairs		15 000		9 000	6 000	
Total New and replacement assets										65 000	1 700	24 500	19 700	18 960
Total Infrastructure for Bojanala Region										67 400	1 700	24 500	19 700	18 960

Table B.5(a): Department - Payments of infrastructure by category

Table B.5(a): Department - Payments of infrastructure by category					Ngaka Modiri Molema									
1. New and replacement assets														
1	Fire Engine	Mahikeng L.M	Fire fighting vehicle		01/04/2012	Disaster		2,900			3 200			300
2	Disaster awareness campaign	Ramotshere Moilwa L.M	Capacity Building		01/04/2013	Disaster		300					300	
3	Disaster awareness campaign	Ratlou L.M	Capacity Building		01/04/2013	Disaster		300					300	
4	Fire Engine	Ditsobotla L.M	fire fighting vehicle		01/04/2014	Disaster		2,900						3 100
5	Boo Molefe Traditional Council	Mafikeng	Traditional Authorities Office Building		01/04/2012	Tradional Affairs		13,447					3 468	9 979
Total New and replacement assets									19,847			3 200	4 068	13 379
2. Upgrades and additions														
6	Upgrading of the Dinokana Bulk Water Scheme	Ngaka Modiri Molema DM	Water	7341	02/04/2012	Water and Sanitation Programme		122,663	-		37 500		19 100	14 080
7	Mafikeng South Bulk Water	Ngaka Modiri Molema DM	Water	TBA	02/04/2013	Water and Sanitation Programme		79,650	-				8 300	25 400
Total Upgrades and additions									202,313			37 500	27 400	39 480
Total Infrastructure for Ngaka Modiri Molema									222,160	-		40 700	31 468	52 859

Table B.5: Details on infrastructure

The following information for infrastructure must be presented

Table B.5(a): Department - Payments of infrastructure by category

Dr. Kenneth Kaunda

No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish									
1. New and replacement assets															
1	Fire Engine	Tlokwe L.M	Fire fighting vehicle		01/04/2012	31/03/2013	Equitable Share	Disaster		2 900		3 200			
2	Disaster awareness campaign	Maquassihls L.M	Capacity Building		01/04/2012	31/03/2013	Equitable Share	Disaster		300		300	2 900		300
3	Fire Engine	Ventersdorp L.M	Fire fighting vehicle		01/04/2013	31/03/2014	Equitable Share	Disaster		2 400			2 700		
4	Fire Engine	Matlosana L.M	fire fighting vehicle		01/04/2014	31/03/2015	Equitable Share	Disaster		2 700					3 000
Total New and replacement assets										8 300		3 500	5 600		3 300
2. Upgrades and additions															
3. Rehabilitation, renovations and refurbishment															
5	Refurbishment of Ventersdorp Waste Water Treatment Works	Ventersdorp LM	Sanitation	4186	02/04/2013	01/03/2015	Equitable Share	Water and Sanitation	0	15 000				15 000	
Total Rehabilitation, renovations and refurbishment										15 000				15 000	
Total Infrastructure for Dr. Kenneth Kaunda									0	23 300		3 500	20 600		3 300

Table B.5(a): Department - Payments of infrastructure by category

Dr. Ruth Segomotsi Mompati

No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish							2012/13 R'000	MTEF 2013/14 R'000
1. New and replacement assets														
1	Disaster awareness campaign	Greater Taung L.M	Capacity Building		01/04/2012	31/03/2013	Equitable Share	Disaster		300		300		
2	Disaster awareness campaign	Leekwa Teemane L.M	Capacity Building		01/04/2013	31/03/2014	Equitable Share	Disaster		300			300	
3	Disaster awareness campaign	Kagisano L.M	capacity building		01/04/2014	31/03/2015	Equitable Share	Disaster		300				300
Total New and replacement assets										900		300	300	300
Total Infrastructure for Dr. Ruth Segomotsi Mompati														
										900		300	300	300