

*ESTIMATES OF PROVINCIAL
REVENUE AND EXPENDITURE
(EPRE)*

2012/13

Department:

Local Government and Traditional Affairs

TABLE OF CONTENTS

TABLE OF CONTENTS.....	I
LIST OF TABLES	III
VOTE 07.....	- 1 -
1. OVERVIEW	- 1 -
1.1 VISION	- 1 -
1.2 MISSION.....	- 1 -
1.3 CORE FUNCTIONS AND RESPONSIBILITIES.....	- 1 -
1.4 MAIN SERVICES.....	- 2 -
1.5 THE ACTS, RULES AND REGULATIONS	- 2 -
1.6 BUDGET DECISIONS	- 2 -
1.7 ALIGNING DEPARTMENTAL BUDGETS TO ACHIEVE GOVERNMENT'S PRESCRIBED OUTCOMES	- 3 -
2. REVIEW OF THE CURRENT FINANCIAL YEAR (2012/13)	- 3 -
3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2013/14).....	- 5 -
4. REPRIORITIZATION	- 6 -
5. PROCUREMENT	- 7 -
6. RECEIPTS AND FINANCING	- 8 -
6.1 SUMMARY OF RECEIPTS	- 8 -
6.2 DEPARTMENTAL RECEIPTS COLLECTION.....	- 8 -
6.3 DEPARTMENTAL RECEIPTS COLLECTION:	- 8 -
6.4 OFFICIAL DEVELOPMENT ASSISTANCE (DONOR FUNDING)	- 8 -
7. PAYMENT SUMMARY	- 9 -
7.1 KEY ASSUMPTIONS	- 9 -
7.2 PROGRAMME SUMMARY	- 9 -
7.3 SUMMARY OF ECONOMIC CLASSIFICATION	- 10 -
7.4 EXPENDITURE BY MUNICIPAL BOUNDARY	- 12 -
7.5 INFRASTRUCTURE PAYMENTS	- 13 -
7.5.1 <i>Departmental infrastructure payments</i>	- 13 -
7.5.2 <i>Maintenance</i>	- 13 -
7.6 DEPARTMENTAL PUBLIC-PRIVATE PARTNERSHIP (PPP) PROJECTS	- 13 -
7.7 TRANSFERS.....	- 13 -
7.7.1 <i>Transfers to public entities</i>	- 13 -
7.7.2 <i>Transfers to other entities</i>	- 13 -
7.7.3 <i>Transfers to local government by category</i>	- 14 -

7.7.4	Transfers to local government by grant name	- 14 -
8.	PROGRAMME DESCRIPTION	- 15 -
	Objectives.....	- 15 -
8.1	SERVICE DELIVERY MEASURES	- 17 -
	Objectives.....	- 17 -
8.2	SERVICE DELIVERY MEASURES	- 19 -
	Objectives.....	- 19 -
8.3	SERVICE DELIVERY MEASURES	- 21 -
	Objectives.....	- 21 -
4.2	Rural Development Facilitation – To facilitate traditional community development initiatives.....	- 22 -
8.4	SERVICE DELIVERY MEASURES	- 23 -
	Objectives.....	- 23 -
8.5	SERVICE DELIVERY MEASURES	- 25 -
9.	OTHER PROGRAMME INFORMATION	- 25 -
9.1	PERSONNEL NUMBERS AND COSTS BY PROGRAMME.....	- 25 -
9.2	PERSONNEL NUMBERS AND COSTS BY COMPONENT	- 26 -
9.3	PAYMENTS ON TRAINING BY PROGRAMME.....	- 27 -
9.4	STRUCTURAL CHANGES	- 28 -
	THE DEPARTMENT'S STRUCTURE WILL REMAIN UNCHANGED FOR THE 2013/14 FINANCIAL YEAR.	- 28 -
	ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE.....	- 29 -
	TABLE B. 1: SPECIFICATION OF RECEIPTS	- 30 -

LIST OF TABLES

Table 1: Summary of departmental allocation	- 1 -
Table 2: Summary of departmental receipts	- 8 -
Table 3: Summary of departmental receipts collection	- 8 -
Table 4: Summary of payments and estimates by programme	- 9 -
Table 5: Summary of payments and estimates by economic classification	- 10 -
Table 6: Summary of departmental payments and estimates by benefiting municipal boundary	- 12 -
Table 7: Summary of departmental payments and estimates on infrastructure	- 13 -
Table 8: Transfers to local government by category	- 14 -
Table 9: Transfers to local government by grant name	- 14 -
Table 11: Summary of departmental payments and estimates sub-programme: P1 - Administration	- 15 -
Table 12: Summary of departmental payments and estimates by economic classification: P1 - Administration	- 16 -
Table 13: Selected service delivery measures for the programme: P1: Administration	- 17 -
Table 14: Summary of departmental payments and estimates sub-programme: P2 –Local Governance	- 17 -
Table 15: Summary of departmental payments and estimates by economic classification: P2 –Local Governance	- 18 -
Table 16: Selected service delivery measures for the programme: P2: Local Governance-	19 -
Table 17: Summary of departmental payments and estimates sub-programme: P3– Development & Planning	- 20 -
Table 18: Summary of departmental payments and estimates by economic classification: P3 - Development & Planning	- 20 -
Table 19: Selected service delivery measures for the programme: P3: Development & Planning	- 21 -
Table 20: Summary of departmental payments and estimates sub-programme: P4– Traditional Institutional Management	- 22 -
Table 21: Summary of departmental payments and estimates by economic classification: P4– Traditional Institutional Management	- 22 -
Table 22: Selected service delivery measures for the programme: P4–Traditional Institutional Management	- 23 -
Table 23: Summary of departmental payments and estimates sub-programme: P5–House of Traditional Leadership	- 24 -
Table 24: Summary of departmental payments and estimates by economic classification: P5– House of Traditional Leadership	- 24 -

Table 25: Selected service delivery measures for the programme: P5–House of Traditional Leadership	- 25 -
Table 26: Personnel numbers and costs by programme	- 25 -
Table 27: Personnel numbers and costs by component	- 26 -
Table 28: Payments on training by programme	- 27 -
Table 29: Information on training	- 27 -
Table 30: Reconciliation of structural changes	- 28 -

Vote 07

Department: Local Government and Traditional Affairs

Table 1: Summary of departmental allocation

R' 000	2013/14 To be appropriated
MTEF allocations	R 840 869
Statutory Amount*	R 1 645
Responsible MEC	MEC for Local Government and Traditional Affairs: Hon. Mlibo Qoboshiyane
Administering Department	LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS
Accounting Officer	Head of Department: Adv. S Khanyile

* The Statutory Amount discloses the total package of the MEC's remuneration. It is part of Current Payments in Programme 1 (except for the Legislature where it is part of Direct Charge).

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

- To ensure the transformation of developmental local government, the institutions of traditional leadership and democratic structures of governance;
- To provide support to municipalities to implement a differentiated approach to municipal financing, planning and support;
- To provide support to municipalities to improve access to basic services to communities;
- To promote and support the implementation of the Community Work Programme;
- To strengthen actions supportive of the human settlement outcomes;
- To provide support to municipalities to deepen democracy through the ward committee model;
- To provide support to municipalities to improve their administrative and financial capabilities;

- To 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;
- To provide administrative and infrastructural support to traditional leadership institutions; and
- To promote and support the participation of traditional communities in developmental issues.

1.4 Main Services

- 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 co-operative 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), Urban and Rural Development to create decent work and sustainable livelihoods;
- Support the accelerating of service delivery to support the poor and vulnerable;
- Improve municipal capacity for infrastructure development programmes;
- Improve disaster, fire and emergency services;
- Coordinate, monitor, report and evaluate municipal support programmes;
- Improve and strengthen indigent strategies; and
- Facilitate and support the transformation and development of effective Traditional Institutions.

1.5 Demands for and expected changes in services

The department does not anticipate any expected changes in services.

1.6 The Acts, rules and regulations

The key legislation and policies which support the mandate of the department are summarized as follows: Constitution of the Republic of South Africa (1996), Inter-Governmental Relations Framework Act (2005), Section 106 (a),(b)& (c) of the 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), Credible Indigent Policy Framework, and Public Finance Management Act of 1999.

1.7 Budget decisions

The Population Census that took place in 2011 and the shrunken provincial fiscal envelope has impacted negatively on the department's total budget allocation. The department therefore undertook to reprioritize spending from non-core to core items, which is explained in the Reprioritization section below.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The department is responding to Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System, addressing 4 focal areas i.e. basic service delivery, good governance, co-ordination and integration and Traditional Affairs.

The province has taken greater strides in ensuring that basic services reach poor communities. The department provides cross-cutting support to municipalities, to ensure that the Municipal Infrastructure Grant (MIG) are spent effectively and efficiently whilst also, monitoring municipalities to report on households with access to basic services (i.e. water, sanitation and electricity). However, two critical obstacles encountered in accelerating basic services by municipalities are: lack of critical infrastructure in rural areas and the proliferation of informal settlements in urban areas. Both these obstacles are beyond the sole capabilities (institutional and fiscal) of powers and functions of municipalities to confront by themselves.

In line with the above, the department continually assists municipalities to develop IDPs in accordance with the development outcomes linked to budgets for core services. The department is constantly engaging provincial departments to ensure support programmes in municipalities are captured in the municipal IDPs for effective implementation.

To improve municipal financial and administrative capability, 16 municipalities have been supported in implementing clean audit programmes and the department is monitoring municipalities to account for the overall performance of the administration. Poor administrative and financial management, and the lack of controls and accountability systems impacts negatively on service delivery for communities. Compliance with the current financial management system is a constant challenge for many municipalities.

Strengthening people-centered approach to governance and development is a core part of building the developmental state in this country. The Community Works Programme (CWP) uses community participation to identify 'useful work' and priorities. The work is multi-sectoral and contributes to public/community goods and services. This requires strong community mobilisation and strong linkages with municipalities, provinces and other partners. The work opportunities created through the CWP in the province so far stands at 23 585 jobs and it was implemented in 18 municipalities. The department with its strategic service delivery partners will sustain these work opportunities until the 2014/15 financial year.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2012/13)

During the policy pronouncement's phase, the department unveiled 4 focal areas for the 2012/13 financial year, which are aligned to Outcome 9, namely: Good Governance, Basic Service Delivery and Infrastructure Development, Co-ordination and Integration and Traditional Affairs. The department reviewed its performance and the following summation constitutes the milestones achieved per programme in line with the key focal areas which the department has identified.

Good Governance

The department continued to progressively advance work on its flagship programmes of Operation Clean Audit where hands-on support was mainstreamed to municipalities to work towards clean

audit opinions and job creation through Operation Clean Cities and Towns. Hands-on support was provided to 16 Operation Clean Audit municipalities whilst 6 municipalities were supported on Operation Clean Cities and Towns.

During the period under review, monitoring by oversight structures in municipalities was enhanced through the hosting of province-wide Municipal Public Accounts Committees' training and induction sessions. This process was complemented by provincial workshops targeting Councilors, which were geared towards promoting municipal performance and accountability.

The department has also completed the assessment of Annual Reports of municipalities in the province. This will pave the way for the development of a Consolidated Report on Municipal Performance.

In line with the Amended Systems Act, the department developed and disseminated guidelines for the appointment of Section 56 managers. In addition, a briefing session with all Municipal Managers was held recently to ensure consistency and to promote legislative compliance.

On the same pedestal of enhancing oversight structures in municipalities, the status on the establishment of Audit Committees improved to 44 municipalities. Departmentally, the Risk Management and Internal Control Unit, Audit Committee and Internal Audit Unit are fully functional and serve to promote good governance within the institution.

Basic Service Delivery

The IDP expresses the collective intent of government to change the lives of the people. In the period under review, an IDP Assessment Session was conducted with a 100 per cent submission and assessment rate achievement. Vigorous monitoring of IDP implementation will continue without fail in order to ensure sustainable basic services provision to the poor.

Currently, 485 033 households are benefitting from free basic services with 481 875 households accessing free basic sanitation, 338 749 households accessing free basic energy and finally 189 209 households accessing free basic refuse removal. The department has supported the development of Credible Indigent Policies in municipalities and the updating of Indigent Registers.

A review of the Local Government Turn-Around Strategy was conducted and a consolidated provincial report on the status of implementation in all municipalities was developed. This report will contribute to the implementation of this departmental priority.

Public participation and Communication are constitutional imperatives on the path to create an informed citizenry and empower the citizens with information on programmes aimed at changing their lives. The launch of the Provincial Public Participation Forum and the review of communication forums in 3 municipalities constitute work done so far for the implementation of this mandate.

Co-ordination and integration

Harnessing Intergovernmental Relations is a lever to unblocking various service delivery challenges currently confronting the province. The Provincial MuniMEC has grown to become an important co-operative governance platform which has even been cited by the Minister for Cooperative Governance and Traditional Affairs in his 2012/13 Budget Vote Speech as best practice, which has to be emulated by other Provinces.

On the same page of co-ordination, in his State of the Nation Address, President Jacob Zuma heralded the co-ordination of the KSD Presidential Intervention as Co-operative Governance in

action. Drawing from the recognition that the department has received, we may conclude that the system of co-ordination and integration of government programmes is truly maturing.

Hence the reviewed Service Delivery Model of the department is now focused on the strengthening of District Co-ordination. To this end, 5 senior managers have been deployed at the district level.

In sync with the policy pronouncements made by the MEC, 13 new Community Work Programme sites have been identified to ensure that we reach the target of 35 000 jobs by year end. A Small Town Revitalization Strategy has been approved by EXCO and is being implemented.

Traditional Affairs

Traditional Affairs has recorded varying milestones during this year. These include but is by no means limited to: the election for the new Members of the House of Traditional Leaders; induction of new members of the House and Traditional Leaders participating in Municipal councils; development of requisite policy framework; 100 per cent resolution of traditional leadership disputes and claims; and finally the development of a 5 year strategic plan for Imbumba Yamakhosikazi Akomkhulu.

The reduction of the number of deaths of initiates in our respective Traditional Communities show case the power of integrated service provision and public participation to create a better life for all.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2013/14)

The department will continue to align the departmental budget to deliver on its mandate and to achieve government's prescribed outcomes.

The department will focus on supporting municipalities with their public participation drive as a key lever to garner the trust of communities to get involved in the promotion of the developmental state. The department will support municipalities to project IDPs as the single window of coordination. The establishment of the 6 district offices is strengthening the interaction between government and the broader public at large on service delivery matters and aims to ensure that effective support is provided to affected municipalities.

The Operation Clean Audit Programme will continue to assist municipalities to strive to obtain clean audit outcomes. The deployed experts will monitor the progress made on eliminating issues raised in the Auditor General [AG] reports subsequently listed in the audit action plans. The targeted municipalities will receive hands-on support to establish an effective control environment and maintain adequate human resource management systems and procedures to ensure good governance. It is imperative for the department to support municipalities with their preparation of annual reporting and audit readiness by the 31st of August each year.

The department will continue to support municipalities to spend 100 per cent of their MIG allocations. The MIG has a direct link to job creation and it is of vital importance that genuine-quality jobs are given to the people to sustain their livelihoods. The department will maintain its cross-cutting projects which aim to create jobs. Job creation is the heartbeat for the Eastern Cape and local government is a pillar of hope for the communities to create such lifeline jobs. The department is supporting the Community Work Programme to create close to 35 000 job opportunities. The department is dedicating bursaries to youth in the rural areas of the province to study public administration and development so that the gained knowledge can be ploughed back into the rural communities for sustainable community development.

In line with the provincial priorities, the department will inject some funds towards the Small Town Revitalization programme with the aim to restore the image of the historical towns of the province.

To promote harmony, between humans, the natural environment and land ownership, the department set aside a budget to support 5 municipalities to implement their Spatial Development Frameworks. Access to appropriate land for human settlement development is of equal importance to all people living in the Eastern Cape. The department will furthermore ensure that 39 municipalities have certified valuation rolls and their rates policies adopted to place municipalities in a position to collect municipal rates.

The department with the assistance from the Department of Roads and Public Works is on course to start the construction of the Provincial Disaster Management Centre. The department will be focusing on developing a Provincial Disaster Risk Management Plan and Risk Profile during the financial year so as to reduce the risk of the identified hazards and promoting a culture of risk reduction instead of the reactive approach of response and recovery. Disaster management forms part of the cross-cutting projects and the department will work closely with other provincial programmes in increasing awareness about possible disaster risks. Though the Eastern Cape is amongst the provinces which experiences disasters on a yearly basis, access to the Disaster Funds still remains a challenge.

Government is appreciating the pivotal role that Traditional Leaders are playing in the moral regeneration movement to heal the divisions of the past and build a caring society. The department is working hard with national government to define the place and role of traditional leadership within the new systems of democratic governance. The traditional leadership institutions are tasked to fight the deliberate destruction of customs by irresponsible people. This matter must be a collective work of all citizens.

The department introduced the traditional leadership institutions to municipalities through participation in local governance to strengthen and sharpen democracy and improve service delivery to rural communities. The involvement of the traditional leadership institutions in municipal councils allow for better integration of projects and reporting on service delivery within rural communities.

The death of young initiates during the December 2012 season called on all government departments, communities, parents and the private sector to support the initiative to minimize the risk of losing lives whilst practicing tradition and customs.

4. REPRIORITIZATION

The department conducted the baseline assessment and reprioritization with the aim to direct funds where they are most needed to address issues of service delivery. The department has to consider the key policy imperatives, commitments and other strategic priorities which are in line with the role of the department in the civil society.

To promote effective and efficient utilization of state resources, the department considered the reduction of funding to non-core items, but not withstanding its role to provide hands on support. Focus to ensure reduction on non-core items cannot be over-emphasized.

During the 2013/14 financial year, the department will ensure full enforcement of policies designed to deal with the identified weaknesses in the areas of Travel and Subsistence, Catering and Advertising and Marketing. Where practical, additional austerity measures will also be introduced.

5. PROCUREMENT

The department's detailed procurement plan indicates specific areas in which funds will be utilized in 2013/14. Below are some of the plans to be undertaken over the 2013 MTEF:-

Administration

- The focal areas of the programme are mainly staff development through training. The services are sourced through a fair process of obtaining services from various accredited institutions to ensure the quality of the training provided to personnel.
- The programme will also be facilitating the procurement of office equipment and furniture for employees in Head Office and in the District Offices.

Local Governance

- One of the critical areas raised by the Auditor General was the weaknesses in records management by municipalities resulting in negative audit opinions. To address the matter raised, the department has set aside a budget to assist 16 municipalities with the development of an archive system.
- Capacity building through technical, strategic management and leadership training of officials, Section 56 Managers and councilors is another key focal area of the department to enhance capacity in municipalities.
- More funding has been allocated for the development of internal controls and training of municipal officials on General Recognized Accounting Practice (GRAP) so that municipalities can be GRAP compliant.

Traditional Institutional Management

- Amongst the key focal areas for the programme is the facilitation of empowerment sessions for the members of Imbumba Yamakhosikazi, responsible for the rural development initiative in the traditional councils.
- The appointment of service providers to provide training to Traditional Leaders as a way of capacitating them on legislative matters, projects management and other key disciplines so that they can make a remarkable contribution to rural development and contribute meaningfully in programmes that contribute to service delivery.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R'000	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Equitable share	743 071	774 331	747 197	787 628	778 793	761 690	840 869	868 077	888 612	10.40
Conditional grants	-	-	-	-	-	-	-	-	-	-
Total receipts	743 071	774 331	747 197	787 628	778 793	761 690	840 869	868 077	888 612	10.40
<i>of which</i>										
Departmental receipts	2 042	747	1 654	824	824	1 433	864	916	1 008	(39.71)

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts collection

R'000	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	440	535	544	590	567	567	619	656	686	9.17
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	1 602	212	1 110	234	257	866	245	260	322	(71.71)
Total	2 042	747	1 654	824	824	1 433	864	916	1 008	(39.71)

The department does not have any major revenue generating components and its source of receipts collection is through the sale of tender documents, commission on insurance deductions and garnishees orders. The table above represents the departmental own receipt collection from 2009/10 to 2012/13, which shows a downward trend over the stated period. The total annual departmental own collections decreased from R2 million to R1.6 million in the past 3 years and its forecasted to drop further down to R864 thousands in the 2013//14 financial year.

6.3 Departmental receipts collection:

This section is not applicable to the department.

6.4 Official development assistance (donor funding)

The department does not receive any donor funding.

7. PAYMENT SUMMARY

7.1 Key assumptions

The key assumptions underpinning the crafting of the department's budget in relation to the set strategic priorities are outlined below:

- Salary increases of 5.3 plus 1 per cent have been considered as per the adjustment contained in the wage agreement;
- CPIX rate of 5.3 per cent;
- The consideration of the constrained fiscal envelope of the province; and
- Reprioritization has been done because of the financial resource constraints that the department was experiencing as well as the budget cuts across the province.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Administration	144 951	186 556	171 866	174 972	182 446	180 223	185 246	189 437	195 419	2.79
2. Local Governance	203 717	246 205	196 427	230 302	236 999	231 998	248 313	257 146	263 371	7.03
3. Development And Planning	144 861	90 856	99 396	108 808	108 638	106 871	119 269	121 327	121 008	11.60
4. Traditional Institutional	232 059	232 005	247 438	251 645	260 216	260 645	263 224	274 220	282 237	0.99
5. House Of Traditional Leaders	19 525	19 457	23 815	22 725	25 075	24 467	24 818	25 947	26 576	1.43
Total	745 113	775 079	738 942	788 452	813 374	804 204	840 869	868 077	888 612	4.56

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	586 905	674 745	699 629	757 268	772 963	765 556	804 088	828 986	853 228	5.03
Compensation of employees	427 776	506 838	554 437	615 616	611 296	607 416	648 929	671 273	700 238	6.83
Goods and services	159 120	167 828	145 179	141 652	161 667	158 137	155 160	157 713	152 990	(1.88)
Interest and rent on land	9	79	13	-	-	3	-	-	-	(100.00)
Transfers and subsidies	109 139	83 250	18 259	13 709	25 260	25 269	21 656	22 167	22 163	(14.30)
Provinces and municipalities	104 376	78 042	7 735	5 806	14 207	14 178	13 578	13 810	14 056	(4.23)
Departmental agencies and accounts	-	-	-	-	105	105	-	-	-	(100.00)
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	4 763	5 208	10 524	7 903	10 948	10 986	8 077	8 357	8 107	(26.47)
Payments for capital assets	49 069	16 672	20 537	17 475	15 151	13 379	15 125	16 924	13 221	13.05
Buildings and other fixed structures	31 830	8 873	12 259	10 081	10 048	8 206	9 840	11 769	6 535	19.92
Machinery and equipment	16 957	7 799	8 278	7 393	5 102	5 173	4 684	5 155	6 686	(9.45)
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	282	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	600	-	-	
Payments for financial assets	-	412	517	-	-	-	-	-	-	
Total	745 113	775 079	738 942	788 452	813 374	804 204	840 869	868 077	888 612	4.56

The table above reflects the departmental expenditure summary for the past 3 audited financial years, the 2012/13 financial year and over the MTEF. The department's expenditure decreased steadily from R745.1 million in 2009/10 to R738.9 million in the 2011/12 financial year, representing a decrease of R6 million. The average percentage increase over the first 3 years is at an annual average of 5 per cent.

The total departmental budget increased by 4.6 per cent in 2013/14 from the 2012/13 revised estimate due to the provincial equitable share distribution. Compensation of Employees expenditure increased from R427.8 million in 2009/10 to R554.4 million in the 2011/12 financial year, representing an increase of 29 per cent. This increase was mainly due to the appointment of

Specialists in the department to deal with clean audit interventions in municipalities as well as the filling of critical posts and salary adjustments. The total allocated budget increased by 6.8 per cent in 2013/14 from a revised estimate budget of R607.4 million due to the carry-through effect of the provision for salary increases made during 2012/13 as well as the provision of posts where the recruitment process could not be finalized during the financial year.

Expenditure on Goods and Services has decreased by 4 per cent in the past 3 financial years. The budget allocation however has decreased by 1.9 per cent in the 2013/14 financial year from a revised estimate of R158.1 million in the 2012/13 financial year. This is attributable to the reprioritisation and reduction of funds to cater for the anaemic economic forecast and growing public debt encountered by the country in spite of an additional allocation to build financial and institutional support to struggling municipalities. The effect of the additional allocation of R11 million received during the 2012 Adjustment Estimates for the payment of audit fees on behalf of municipalities contributed marginally to the decrease.

The reduction under Transfers and Subsidies is as a result of a once-off adjustment which was made in the 2012/13 financial year to provide financial support to certain municipalities that experience financial difficulties in meeting their contractual obligations. Also, the department's budget had to be adjusted by R2.5 million to prevent the anticipated over expenditure in gratuities for Traditional Leaders. For the 2013/14 financial year, the budgeted figure had to be reverted to its baseline hence the decrease over the MTEF period. The department is in a process of reviewing the current legislation relating to the gratuity benefits paid to Traditional Leaders in an attempt to find an alternative solution.

The total expenditure on Capital Assets decreased from R49 million to R20.5 million from 2009/10 to 2011/12 due to the completion of major construction projects including the Provincial House of Traditional Leaders and the Engcobo Fire Station. The budget for 2013/14 is expected to increase by 13 per cent to R18.6 million from a revised estimate of R15.1 million. The increase mainly emanates from reclassification of finance leases which were previously budgeted for under Goods and Services.

7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

R' 000	Audited			Main appropriat ion	Adjusted appropria tion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Category A	400	1500	45	-	-	-	1 560	1592	1685	
Nelson Mandela Metro	-	400	45	-	-	-	1 560	1592	1685	
Buffalo City Metro	400	1100	-	-	-	-	-	-	-	
Category B	45 777	60 890	4 153	3 510	6 510	6 510	11 153	10 666	10 806	71.32
Amahlathi	-	1553	67	88	88	88	168	112	110	91.36
Baviaans	22	100	36	-	-	-	-	-	-	
Blue Crane Route	-	353	108	88	588	588	117	112	110	(80.05)
Camdeboo	14 282	450	477	88	88	88	157	112	110	78.75
Elundini	-	1010	212	-	-	-	45	-	-	
Emalahleni	-	1 150	67	88	88	88	117	112	110	33.41
Engcobo	160	2 153	184	329	329	329	350	342	239	6.54
Gariep	992	1703	67	88	88	88	2 617	2 765	2 919	2873.86
Great Kei	7	750	-	-	-	-	117	112	110	
Ikwezi	1068	1 103	67	88	88	88	468	457	530	431.82
Inqquza	-	-	-	-	-	-	-	-	-	
Inkwanca	1081	583	67	88	88	88	-	-	-	(100.00)
Intsika Yethu	-	1690	187	-	-	-	-	-	110	
Inxuba Yethemba	666	4 600	-	-	500	500	117	117	-	(76.52)
King Sabata Dalindyebo	1500	3 930	-	-	-	-	117	112	110	
Kouga	-	100	35	-	-	-	-	-	-	
Koukamma	4 793	648	122	88	88	88	117	112	110	33.30
Lukhanji	-	700	-	-	-	-	117	112	110	
Makana	-	250	-	-	500	500	-	-	-	
Maletswai	665	403	113	88	88	88	-	-	-	
Matatiele	-	1873	347	88	88	88	232	113	110	
Mbhashe	18	3 928	184	329	329	329	467	457	549	
Mbizana	683	1799	67	88	88	88	117	112	110	
Mhlontlo	929	2 409	184	88	88	88	60	-	-	
Mnquma	194	2 000	40	-	-	-	162	112	110	
Ndlambe	-	150	36	88	88	88	117	112	110	
Ngqushwa	157	1360	488	612	612	612	390	343	199	
Nkonkobe	169	1644	67	329	329	329	350	343	439	
Ntabankulu	86	1 153	67	88	88	88	40	-	-	
Nxuba	1060	303	67	88	88	88	117	112	-	
Nyandeni	177	2 500	-	-	-	-	-	-	-	
Port St Johns	2 104	1410	184	329	1829	1829	2 417	2 530	2 596	
Qaukeni	511	1495	100	-	-	-	162	112	110	
Sakiszwe	141	1003	67	88	88	88	117	112	110	
Senqu	20	851	202	-	-	-	145	-	-	
Sundays River Valley	7 275	648	97	88	88	88	350	342	341	297.73
Tsolwana	169	203	107	88	88	88	117	112	110	33.41
Umzimkhulu	-	-	-	-	-	-	-	-	-	
Umzimvubu	347	3 500	40	-	-	-	1 162	1 174	1 234	
Unallocated	6 501	9 432	-	-	-	-	-	-	-	
Category C	58 200	15 652	3 528	2 295	7 666	7 666	865	1 552	1 565	(88.72)
Alfred Nzo	1904	350	371	371	5 371	5 371	85	-	-	(98.42)
Amathole	628	12 000	40	-	-	-	85	-	-	
Cacadu	38 043	1000	1000	-	-	-	90	-	-	
Chris Hani	16 390	1426	1322	-	-	-	105	-	-	
OR Tambo	628	400	424	424	424	424	-	-	-	(100.00)
Joe Gqabi	607	476	371	371	1871	1871	500	392	439	(73.28)
Unallocated	-	-	-	1 129	-	-	-	1 160	1 126	
Whole Province	640 736	697 037	731 216	782 647	799 198	790 027	827 290	854 267	874 556	4.72
Total payments and estimates	745 113	775 079	738 942	788 452	813 374	804 204	840 869	868 077	888 612	4.56

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
New infrastructure assets	1800	3 746	5 574	8 070	8 037	8 070	7 503	7 973	4 677	(7.03)
Existing infrastructure	30 030	5 127	6 685	2 011	2 011	2 011	2 337	3 796	1 858	16.20
Upgrades and additions	25 030									
Rehabilitation, renovations	5 000	5 127	6 685	2 011	2 011	2 011	2 337	3 796	1 858	16.20
Maintenance and repairs										
Infrastructure transfers	-	-	-	-	-	-	-	-	-	
Current										
Capital										
Current infrastructure										
Capital infrastructure										
Total	31 830	8 873	12 259	10 081	10 048	10 081	9 840	11 769	6 535	(2.39)

The table above summarises the department's infrastructure spending for the past 3 financial years and the allocated budget for the 2013 MTEF. The total infrastructure spending shows a declining trend from R31.8 million in 2009/10 to R12 million in 2011/12. This is attributable to the completion of all major projects which includes the construction of the House of Traditional Leaders and the Engcobo Fire Station. The budget is expected to decrease by 2.4 per cent to R9.8 million in 2013/14 from a revised estimate of R10 million as a result of the budget cuts of 1, 2 and 3 per cent implemented over the MTEF period. The allocated budget will be directed towards the renovation and the construction of Traditional Councils and the construction of the Provincial Disaster Centre.

7.5.2 Maintenance

The department does not have maintenance projects

7.6 Departmental Public-Private Partnership (PPP) projects

The department does not have PPP projects.

7.7 Transfers

7.7.1 Transfers to public entities

The department does not make transfers to public entities

7.7.2 Transfers to other entities

The department does not make transfers to other entities

7.7.3 Transfers to local government by category

Table 8: Transfers to local government by category

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
					2012/13					
Category A	400	1 500	45	-	-	-	1 560	1 592	1 685	
Category B	45 777	60 890	4 153	3 510	6 510	6 510	11 153	10 666	10 806	71.32
Category C	58 200	15 652	3 528	2 295	7 666	7 666	865	1 552	1 565	(88.72)
Total	104 377	78 042	7 726	5 805	14 176	14 176	13 578	13 809	14 056	(4.22)

7.7.4 Transfers to local government by grant name

Table 9: Transfers to local government by grant name

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
					2012/13					
LED Capacity	1 491	3 425	3 633	3 474	3 474	3 474	2 982	2 867	2 859	
Revitalization of second economies		1 090	1 157	1 203	1 203	1 203	2 400	2 355	2 206	99.50
Financial Support to municipalities							7 000	7 427	7 865	
Vuna Awards			1 075	1 129			1 196	1 160	1 126	
Municipal Administration	9 700	2 300			6 500	6 500				
Municipal Capacity Building	1 500									
Municipal Intervention	27 078	8 300			3 000	3 000				
Municipal Infrastructural Services	6 501									
LED Strategy/Profiling	1 345									
Urban Renewal	5 643									
ISRDP	4 703	3 118								
Municipal Performance Management System	3 581	1 498								
Disaster Management Planning & Practice	19 971	1 755								
Fire & Emergency Services	14 145									
IDP Support	6 574									
PSDP Review	1 045	1 600								
Transportation for FIVA World Cup PVA's		526								
Local government Elections		45 000	1 862							
Municipal Valuation Roll		930								
Auditor General		8 500								
Other	1 100									
Total	104 377	78 042	7 726	5 806	14 177	14 177	13 578	13 809	14 056	(4.23)

The department's transfer payment showed a tremendous declining trend in the past 3 years but the budget is expected to increase marginally over the MTEF. The sharp decrease in expenditure from 2009/10 to 2011/12 is due to the department's decision to do away with transferring funds to municipalities but rather procure the services on behalf of needing municipalities as well as the once-off additional funding of R45 million for the Local Government Elections.

8. PROGRAMME DESCRIPTION

8.1 Programme 1: Administration

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

Objectives

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

1.2 Corporate Services – Provide efficient and effective support services to the department.

Table 10: Summary of departmental payments and estimates sub-programme: P1 - Administration

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Office of the MEC	5 269	6 138	8 616	8 876	9 476	8 196	8 871	9 164	9 460	8.23
2. Corporate Services	139 682	180 418	163 250	166 096	172 970	172 027	176 375	180 273	185 958	2.53
Total	144 951	186 556	171 866	174 972	182 446	180 223	185 246	189 437	195 419	2.79

Table 11: Summary of departmental payments and estimates by economic classification: P1 - Administration

R' 000	Audited			Main appropria tion	Adjusted appropriat ion 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	140 153	178 908	165 954	168 369	176 343	173 991	177 457	181 330	185 870	1.99
Compensation of employees	75 315	82 931	94 257	111 903	110 403	108 079	121 274	123 245	129 783	12.21
Goods and services	64 829	95 937	71 691	56 466	65 940	65 913	56 183	58 085	56 087	(14.76)
Interest and rent on land	9	40	6	-	-	-	-	-	-	-
Transfers and subsidies	2 299	2 133	2 283	2 646	2 896	3 049	2 505	2 951	2 863	(17.85)
Provinces and municipalities	-	526	1	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	105	105	-	-	-	(100.00)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	2 299	1 607	2 282	2 646	2 791	2 944	2 505	2 951	2 863	(14.92)
Payments for capital assets	2 499	5 103	3 112	3 957	3 207	3 182	5 284	5 155	6 686	66.05
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 499	5 103	3 112	3 957	3 207	3 182	4 684	5 155	6 686	47.20
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	600	-	-	-
Payments for financial assets	-	412	517	-	-	-	-	-	-	-
Total	144 951	186 556	171 866	174 972	182 446	180 223	185 246	189 437	195 419	2.79

The table above depicts the programme summary and economic classification of expenditure over the past 3 years and the MTEF. The total expenditure is forecasted to increase by 2.8 per cent from the current year's revised estimate of R180.2 million. This is slightly below the inflationary adjustments due to the cuts effected in order to address key provincial priorities.

The programme's expenditure on personnel increased from R75 million to R94 million from 2009/10 to 2011/12 respectively, and is expected to increase by 12 per cent from a revised estimate of R108 million in 2012/13 to R121.2 million in 2013/14. Expenditure on Goods and Services increased from R64.8 million to R71.7 million during the past 3 financial years representing an increase of 11 per cent. The budget is showing a decrease of 14.8 per cent in 2013/14 when compared to 2012/13 due to the reprioritisation and reclassification of funds. The effect of the 2010 FIFA World Cup allocation has resulted in a decline over the years as it was a once-off allocation. The allocation for this programme will be directed towards the development of staff, bursary awards, internship programme, security management and anti-corruption initiatives as well as towards the department's strive to obtain a clean audit.

Transfers and Subsidies reflects a decrease of 17.8 per cent from a revised estimate of R3 million in 2012/13 to R2.5 million in 2013/14 due to additional funding received during the adjustment estimates process to cater for leave gratuities for employees who have left the department due to death or resignation. In the current financial year, the department experienced some pressure in leave gratuities hence the 2013/14 budget reflects a decline when compared to the revised estimates.

Capital Assets shows a significant increase of 66 per cent in 2013/14 when compared to the 2012/13 revised estimates. This is mainly due to reclassification of leases. The expenditure on the motor vehicle leases was previously classified under operating leases.

8.2 Service Delivery Measures

Table 12: Selected service delivery measures for the programme: P1: Administration

Selected Programme Performance Indicators	Estimate 2012/13	Medium-term estimates		
		2013/14	2014/15	2015/16
Number of reports presented to Cabinet on delivery against all Departmental policy directives and agreements	4	4	4	4
Number of municipalities with functional communication forums	8	8	8	8
Number of employees trained	600	600	600	600
Number of bursaries administered (awarded and administered)	163	210	163	163
Number of internship administered	25	50	25	25
Number of vacant funded posts filled	75	60	50	50
Number of municipal support and traditional council programmes coordinated at Metro/District levels to enhance the quality of municipal IDPs for effective service delivery	12	8	8	8
Number of KSD Presidential interventions reports developed	12	12	12	12
Number of municipalities with functional IGR structures	8	8	8	8
Number of outreach programmes supported with technical assistance (EXCO, Ministerial and MEC)	4	8	8	8

Administration being a support programme has considered reprioritization to reduce costs and also focused on promoting efficiencies, considering the tight fiscal envelope faced by the province and services that must be delivered to Municipalities and traditional institutions.

8.3 Programme 2: Local Governance

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 communities.

Objectives

- 2.1 Municipal Administration** - To provide support services and to monitor the effective municipal administration matters within the regulatory framework.
- 2.2 Municipal Finance** - To provide support services and to monitor the implementation of efficient and effective financial management systems in municipalities in accordance with the applicable Acts.
- 2.3 Public Participation** - To deepen democracy for better service delivery.
- 2.4 Capacity Development** - To provide support and management services to municipalities in respect of capacity building.
- 2.5 Municipal Performance Monitoring, Reporting and Evaluation** – To provide effective coordinated hands-on support to municipalities, to improve performance, monitoring, reporting and evaluation services.

Table 13: Summary of departmental payments and estimates sub-programme: P2 –Local Governance

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Municipal Administration	30 868	28 520	17 673	21 162	26 531	28 712	31 921	32 519	32 798	11.18
2. Municipal Finance	54 291	32 699	17 916	16 188	28 688	27 879	23 219	23 762	23 883	(16.72)
3. Municipal Public Participation	95 170	146 886	109 086	118 094	117 809	116 569	122 415	128 440	134 436	5.02
4. Capacity Building	8 100	5 966	6 525	6 926	7 156	6 755	8 055	8 319	8 585	19.26
5. Municipal Performance Monitoring, Reporting and Evaluation	15 288	32 134	45 227	67 931	56 814	52 083	62 702	64 105	63 669	20.39
Total	203 717	246 205	196 427	230 302	236 999	231 998	248 313	257 146	263 371	7.03

Table 14: Summary of departmental payments and estimates by economic classification: P2 –Local Governance

R' 000	Audited			Main appropriati on	Adjusted appropriat ion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	161 858	177 976	195 344	226 270	226 137	221 040	240 117	248 558	254 380	8.63
Compensation of employees	125 522	149 656	164 128	184 449	179 949	176 522	189 522	196 864	203 972	7.36
Goods and services	36 336	28 281	31 216	41 821	46 188	44 518	50 595	51 694	50 408	13.65
Interest and rent on land	-	39	-	-	-	-	-	-	-	-
Transfers and subsidies	41 859	65 597	1 075	1 129	9 500	9 500	8 196	8 588	8 991	(13.73)
Provinces and municipalities	41 859	65 597	1 075	1 129	9 500	9 500	8 196	8 588	8 991	(13.73)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	2 632	8	2 903	1 362	1 458	-	-	-	(100.00)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	2 632	8	2 903	1 362	1 458	-	-	-	(100.00)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	203 717	246 205	196 427	230 302	236 999	231 998	248 313	257 146	263 371	7.03

The table above show the programme summary and economic classification of payments over the past 3 years and the MTEF. Total payments for the past 3 year exhibits a decline of 4 per cent due to a once-off allocation in respect to the 2011 Local Government elections and is forecasted to increase by 7.2 per cent from the 2012/13 estimate of R232 million to R248 million in 2013/14. The above normal increase is attributed to the additional funding received to build financial and institutional support in municipalities that are in financial distress.

The programme's payments towards employee remuneration increased from R125.5 million in 2009/10 to R164 million in 2011/12 mainly due to a drive to appoint Specialists to assist in the Operation Clean Audit projects as well as to cater for salary adjustments. For 2013/14, the Compensation of Employees budget is forecasted to increase by 7.3 per cent from a revised estimate of R177 million, this increase is mainly to cover the salary adjustment and to cater for the new critical posts.

Spending on Goods and Services has declined from R36 million to R31 million in the past 3 financial years and increased by 33 per cent in the 2012/13 financial year due to the growing need to strengthen support in municipalities through appointment of consultants in various disciplines. For the 2013/14 financial year, the Goods and Service budget is expected to increase by 20.4 per cent from a 2012/13 projected actual of R44.5 million due to additional allocation to provide financial and institutional support to some of the struggling municipalities.

Under Transfers and Subsidies, the once off allocation for interventions in municipalities and funding for the Local Government Elections has resulted in a decrease of 97 per cent over the last 3 years from R41.8 million to just R1.1 million in 2011/12. In 2012/13, the department received a once-off allocation during the adjustment estimates to assist some municipalities that are in financial distress. Furthermore in the 2013/14 financial year, the allocation has been increased to assist 6 identified municipalities.

8.4 Service Delivery Measures

Table 15: Selected service delivery measures for the programme: P2: Local Governance

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of municipalities supported to reduce incidence of unethical conduct	45	1	1	1
Number of municipalities assessed in terms of complying with relevant legislation	45	45	45	45
Number of municipalities with unqualified opinions	34	0.75	1	1
Number of municipalities with current debtors more than 50% of own revenue	7	0.12	0	0
Number of reports on ward committee's functionality	100%	4	4	4
Number of municipalities where full CDW programmes are implemented	715	39	39	39
Number of municipalities supported in the filling of critical posts	45	45	45	45
Number of municipalities supported in the development and submission of signed Employment Contracts for Municipal Managers and Section 56 managers	45	45	45	45
Number of municipalities supported to implement the Clean Audit programme	19	15	10	0
Number of municipalities with Institutionalized Performance Management System (PMS)	15	45	45	45

The department continued to progressively advance work on its flagship programmes of Operation Clean Audit where hands on support was mainstreamed to municipalities to work towards clean audit opinions. The number of municipalities supported to implement the Clean Audit programme will decline gradually from the 2012/13 estimate of 19 to 0 by the end of the 2015/16 financial year. Likewise, the department will extend the institutionalized Public Management System (PMS) from the current 15 to all 45 municipalities, while increasing municipalities with unqualified audit opinions from the 34 currently estimated to all 45 municipalities within the province. The department will also bring back the focus on Community Development Workers (CDW) which is meant to be foot soldiers to refer people to government services with the focus to improve service delivery.

8.5 Programme 3: Development and Planning

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

Objectives

- 3.1 Spatial Planning** – To support municipalities with spatial planning.
- 3.2 Development Administration/Land Use Management** – To support municipalities with effective and efficient land use management and administration.
- 3.3 Integrated Development and Planning** – To promote effective and efficient integrated development planning.
- 3.4 Local Economic Development** – To provide seamless and integrated local economic development facilitation.
- 3.5 Municipal Infrastructure** – To build efficient social infrastructure to support service delivery.
- 3.6 Disaster Management** – To improve disaster prevention, mitigation and responses.

Table 16: Summary of departmental payments and estimates sub-programme: P3–Development & Planning

R' 000	Audited			Main appropriati on	Adjusted appropriati on	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Spatial Planning	5 763	5 312	11 271	12 786	11 961	11 058	12 154	12 311	12 418	9.91
2. Development Admin/Land Use Management	21 986	22 321	20 247	24 129	23 624	22 718	26 013	26 450	26 822	14.51
3. Integrated Development Planning	10 462	6 016	4 890	7 040	7 040	7 036	9 567	9 706	9 848	35.98
4. LED and Planning	28 855	19 694	21 823	23 033	24 303	25 301	25 923	26 158	26 338	2.46
5. Municipal Infrastructure	23 785	19 020	21 342	23 367	23 347	22 929	25 989	26 929	27 772	13.34
6. Disaster Management	54 010	18 493	19 823	18 453	18 363	17 829	19 622	19 773	17 811	10.06
10.	-	-	-	-	-	-	-	-	-	
Total	144 861	90 856	99 396	108 808	108 638	106 871	119 269	121 327	121 008	11.60

Table 17: Summary of departmental payments and estimates by economic classification: P3 - Development & Planning

R' 000	Audited			Main appropriati on	Adjusted appropriati on	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	77 465	75 173	87 165	100 598	100 361	98 593	109 276	111 632	113 685	10.84
Compensation of employees	56 941	61 932	70 510	77 822	78 502	77 705	84 209	87 317	90 100	8.37
Goods and services	20 524	13 241	16 655	22 776	21 859	20 884	25 067	24 316	23 586	20.03
Interest and rent on land	-	-	-	-	-	3	-	-	-	(100.00)
Transfers and subsidies	62 517	11 919	6 651	4 677	4 677	4 678	5 382	5 222	5 065	15.05
Provinces and municipalities	62 517	11 919	6 651	4 677	4 677	4 678	5 382	5 222	5 065	15.05
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	4 879	3 764	5 580	3 533	3 600	3 600	4 610	4 473	2 258	28.06
Buildings and other fixed structures	1 800	3 746	5 574	3 000	3 067	3 067	4 610	4 473	2 258	50.32
Machinery and equipment	3 079	18	6	533	533	533	-	-	-	(100.00)
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	144 861	90 856	99 396	108 808	108 638	106 871	119 269	121 327	121 008	11.60

The table above shows the programme summary and economic classification of spending over the past 3 years and over the MTEF. The total spending for the past 3 year reveals a decline of 31 per cent with IDP, LED and Disaster Management sub programmes but its forecasted to increase by 11 per cent in 2013/14 from the 2012/13 estimate of R107 million.

The programme's spending towards employee remuneration increased from R57 million in 2009/10 to R70 million in 2011/12; which is then forecasted to increase by 8 per cent in 2013/14 from a revised estimate of R78 million in 2012/13 mainly because of the bursary holders with technical knowledge that recently joined the department.

Spending on Goods and Services decreased from R20 million to R17 million or 19 per cent during the past 3 financial years but is expected to increase by 20 per cent in 2013/14 from a lower revised estimate of R20 million in 2012/13. Transfers and Subsidies increases by 15 per cent in 2013/14 from a revised estimate of R4.7 million.

Payment for Capital Assets has increased by 28 per cent in 2013/14 from a revised estimate of R3 million in 2012/13 to R4.6 million due to the construction of the Provincial Disaster Centre. The allocation previously made was for the planning phase of the project.

8.6 Service Delivery Measures

Table 18: Selected service delivery measures for the programme: P3: Development & Planning

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of municipalities supported in the implementation of their SDFs	45	5	5	5
Number of municipalities supported to develop IDP's in accordance with developmental outcomes	45	45	45	45
Number of municipalities implementing the CWP in at least two wards	28	29	29	29
Total number of work opportunities created through the community work programme by 2014	35000	35000	35000	39000
Number of monitored municipalities supported on Capital Grants spending	43	45	45	45
Number monitored municipalities supported on ISD (Institutional and Social Development) internalization in municipalities	2	37	37	37
Number of monitored municipalities reporting on indigent households with access to free basic water	710000	17	17	17
Number of municipalities that have updated indigent registers for the provision of free basic services	45	45	45	45
Number of municipalities supported on Risk Reduction	0	45	45	45
	0	0	0	0

The department will focus on supporting all 45 municipalities in the next 3 years to conduct risk assessments in order to draw up a response and recovery plan to enable the province to deal effectively and efficiently with disasters. The number of municipalities supported by the department through Municipal Infrastructure Support Agency (MISA) by deploying technical personnel will be increased from 2 to 23 over the 2013 MTEF while support to municipalities on land ownership audit intensified to cover up to 25 municipalities from the current 14 over the same period. The department will continue to support municipalities to spend 100 per cent of their MIG allocations.

8.7 Programme 4: Traditional Institutional Management

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

Objectives

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

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

Table 19: Summary of departmental payments and estimates sub-programme: P4–Traditional Institutional Management

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Traditional Resource Administration	222 335	225 443	240 167	243 349	251 920	252 951	254 916	265 575	273 253	0.78
2. Rural Development Facilitation	9 724	6 562	7 271	8 296	8 296	7 694	8 308	8 645	8 985	7.98
Total	232 059	232 005	247 438	251 645	260 216	260 645	263 224	274 220	282 237	0.99

Table 20: Summary of departmental payments and estimates by economic classification: P4–Traditional Institutional Management

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	188 645	223 277	227 713	239 307	245 448	247 865	252 421	261 518	272 716	1.84
Compensation of employees	159 057	202 709	213 871	228 029	228 529	231 391	238 468	247 479	259 099	3.06
Goods and services	29 588	20 568	13 835	11 278	16 919	16 475	13 953	14 039	13 617	(15.30)
Interest and rent on land	-	-	7	-	-	-	-	-	-	-
Transfers and subsidies	2 005	3 601	8 189	5 257	7 787	7 641	5 572	5 406	5 244	(27.08)
Provinces and municipalities	-	-	8	-	30	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	2 005	3 601	8 181	5 257	7 757	7 641	5 572	5 406	5 244	(27.08)
Payments for capital assets	41 409	5 127	11 536	7 081	6 981	5 139	5 230	7 296	4 277	1.78
Buildings and other fixed structures	30 030	5 127	6 685	7 081	6 981	5 139	5 230	7 296	4 277	1.78
Machinery and equipment	11 379	-	4 851	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	232 059	232 005	247 438	251 645	260 216	260 645	263 224	274 220	282 237	0.99

The table above reflects the programme summary per sub programme and then per economic classification, for the 7 year period 2009/10 – 2015/16. Between 2009/10 and 2011/12, the department's budget increased from R232 million to R247 million.

For the 2013/14 financial year, the budget for the programme increases by 5 per cent compared to the 2012/13 main budget due to the reprioritisation of funds from other programmes to top up the legislated matters relating to the operationalization of Traditional Councils that started with the 2012 Adjustments Estimate.

Compensation of Employees grew by 3 per cent which is below the expected growth assumption rate. Goods and Services decreased by 15 per cent from a revised estimate of R16 million in 2012/13 compared to the estimated R13 million in 2013/14 due to additional funding that was received in the 2012 Adjustments Estimate to cater for insurance and operational costs of vehicles for Traditional Leaders.

Capital Payments increased by 2 per cent due to building and renovations of Traditional Councils in 2013/14.

8.8 Service Delivery Measures

Table 21: Selected service delivery measures for the programme: P4–Traditional Institutional Management

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of reports on Traditional Leadership Institutions supported with resources	4	4	4	4
Number of traditional leadership institutions constructed	2	2	2	2
Number of traditional leadership institutions renovated	2	2	2	2
Percentage of received disputes and claims finalized	100%	1	1	1
Number of traditional leaders trained	193	250	300	320
Number of reports submitted on the participation of Traditional Leadership Institutions in the implementation of Community Work Programme (CWP)	4	4	4	4
Number of reports on traditional councils supported on formulation of community development plans	4	4	4	4
Number of reports on participation of Imbumba Yamakhosikazi Akomkhulu (IYA) members in community development programmes	4	4	4	4
Number of reports on poverty alleviation projects supported	4	4	4	4
Number of reports on Traditional Leaders participating in municipal councils	4	4	4	4

Following the department's introduction of traditional leadership institutions in municipalities in order to improve rural development, the number of Traditional Leaders training will be up-scaled from the current 193 estimated for 2012/13 to 320 in the next 3 years. The involvement of traditional leadership institutions in municipal councils allow for better integration of projects and reporting on service delivery within rural communities. The department will also continue to support the work of the Committee on Disputes and Claims on Traditional Leadership by providing all resources required so that they can deliver on their mandate.

8.9 Programme 5: House of Traditional Leadership

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

Objectives

- 5.1 House of Traditional Leaders** – To provide the overall administration and support services to the Provincial House of Traditional Leaders, and to play 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 22: Summary of departmental payments and estimates sub-programme: P5–House of Traditional Leadership

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion 2012/13	Revised estimate 2012/13	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. House of Traditional Leaders	19 525	19 457	23 815	22 725	25 075	24 467	24 818	25 947	26 576	1.43
2.	-	-	-	-	-	-	-	-	-	
10.	-	-	-	-	-	-	-	-	-	
Total	19 525	19 457	23 815	22 725	25 075	24 467	24 818	25 947	26 576	1.43

Table 23: Summary of departmental payments and estimates by economic classification: P5–House of Traditional Leadership

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion 2012/13	Revised estimate 2012/13	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	18 784	19 411	23 453	22 725	24 675	24 067	24 818	25 947	26 576	3.12
Compensation of employees	10 941	9 610	11 671	13 413	13 913	13 719	15 455	16 367	17 284	12.66
Goods and services	7 843	9 801	11 782	9 312	10 762	10 348	9 362	9 580	9 292	(9.53)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	459	-	61	-	400	400	-	-	-	(100.00)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	459	-	61	-	400	400	-	-	-	(100.00)
Payments for capital assets	282	46	301	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	46	301	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	282	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	19 525	19 457	23 815	22 725	25 075	24 467	24 818	25 947	26 576	1.43

Table 27 and 28 reflect the summary of the budget estimates for the programme which shows an overall increase of 1.4 per cent growth from the revised estimates of R24 million in 2012/13 to R24 million in 2013/14. The departmental budget cuts over the past 2 years have resulted in adjustments in some of the critical areas in the programme which include the allocation made for the Initiation Programme in the 2012 Adjustment Estimates.

On Compensation of Employees, the effect of the 7 per cent salary adjustment in 2012/13 has contributed to the estimated 12 per cent growth in 2013/14. Compensation of Employees increased by 12 per cent, this occasioned due to critical posts that need to be filled. Goods and Services have been reduced by 9 per cent due to additional funding that was received in 2012/13 through the 2012 Adjustment Estimates to cater for the Initiation Programme.

8.10 Service Delivery Measures

Table 24: Selected service delivery measures for the programme: P5–House of Traditional Leadership

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of reports on the implementation of resolutions of EXCO, house, and committee meetings, special sitting for women and youth submitted	35	49	49	49
Number of reports on constituencies supported through outreach programmes	1	2	2	2
Number of reports on the promotion of traditional, cultural and customary programmes submitted	8	7	7	7
Number of comments reports on Bills and Policies referred to the House, submitted to relevant legislative bodies within the prescribed timeframe	3	1	2	2
Percentage of claims and disputes reports submitted to MEC	1	1	1	1
	0	0	0	0

The department will continue to support communities in minimising the risk of death of young initiates whilst practising tradition and custom.

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs by programme

Table 25: Personnel numbers and costs by programme

Programme R'000	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	As at 31 March 2016
1. Administration	249	275	321	349	382	382	382
2. Local Governance	687	685	649	691	718	718	718
3. Development And Planning	186	243	239	186	198	198	198
4. Traditional Institutional Management	365	380	342	1 697	1737	1737	1737
5. House Of Traditional Leaders	-	-	42	54	54	54	54
Total personnel numbers	1487	1583	1593	2 977	3 089	3 089	3 089
Total personnel cost (R'000)	427 776	506 838	554 437	607 416	648 929	671 273	700 238
Unit cost (R'000)	288	320	348	204	210	217	227

9.2 Personnel numbers and costs by component

Table 26: Personnel numbers and costs by component

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Total for department										
Personnel numbers (head)	1 487	1 583	1 593	3 008	2 994	2 977	3 089	3 089	3 089	3.76
Personnel cost (R'000)	427 776	506 838	554 437	615 616	611 296	607 416	648 929	671 273	700 238	6.83
<i>of which</i>										
Human resources										
Personnel numbers (head)	76	60	93	120	120	120	137	137	137	14.17
Personnel cost (R'000)	4 259	2 433	23 894	30 982	30 982	30 982	38 836	41 127	43 430	25.35
Head count as % of total	5.11	3.79	5.84	3.99	3.88	3.88	4.44	4.44	4.44	
Personnel cost as % of	1.00	0.48	4.31	5.03	5.07	5.10	5.98	6.13	6.20	
Finance component										
Personnel numbers (head)	91	78	88	95	95	95	98	98	98	3.16
Personnel cost (R'000)	9 441	24 610	23 797	26 922	26 922	26 922	33 662	33 342	35 209	25.04
Head count as % of total	6.12	4.93	5.52	3.16	3.08	3.08	3.17	3.17	3.17	
Personnel cost as % of	2.21	4.86	4.29	4.37	4.40	4.43	5.19	4.97	5.03	
Full time workers										
Personnel numbers (head)	1 487	1 583	1 593	3 008	2 994	2 977	3 089	3 089	3 089	3.76
Personnel cost (R'000)	427 776	506 838	554 437	615 616	611 296	607 416	648 929	671 273	700 238	6.83
Head count as % of total	100.00	100.00	100.00	100.00	96.92	96.37	100.00	100.00	100.00	
Personnel cost as % of	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
Part-time workers										
Personnel numbers (head)										
Personnel cost (R'000)										
Head count as % of total										
Personnel cost as % of										
Contract workers										
Personnel numbers (head)	31	31	107	94	94	94	60	60	60	(36.17)
Personnel cost (R'000)	4 404	7 433	27 753	36 473	36 473	36 473	33 175	35 132	37 100	(9.04)
Head count as % of total	2.08	1.96	6.72	3.13	3.04	3.04	1.94	1.94	1.94	
Personnel cost as % of	1.03	1.47	5.01	5.92	5.97	6.00	5.11	5.23	5.30	

The information on the number of personnel for the past 3 years and over the MTEF is depicted in the table above. Personnel numbers increased moderately from 1 487 in 2009/10 to 1 593 in 2011/12. However, the number of officials in the department showed a sharp rise to 2 977 in 2012/13 due to the recognition of more Traditional Leaders as well the filling of funded critical posts. The department intends to halt the filling of vacant positions for the next 3 years and as a result expects its personnel numbers to remain unchanged.

9.3 Payments on training by programme

Table 27: Payments on training by programme

R' 000	Audited			Main appropri- ation	Adjusted appropri- ation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Administration	348	326	293	333	333	333	367	417	467	10.21
Subsistence and travel										
Payments on tuition	348	326	293	333	333	333	367	417	467	10.21
Other	-	-	-	-	-	-	-	-	-	-
2. Local Governance	298	279	251	286	286	286	314	357	400	9.79
Subsistence and travel										
Payments on tuition	298	279	251	286	286	286	314	357	400	9.79
Other	-	-	-	-	-	-	-	-	-	-
3. Development And Planning	696	651	586	667	667	667	733	833	933	9.90
Subsistence and travel										
Payments on tuition	696	651	586	667	667	667	733	833	933	9.90
Other	-	-	-	-	-	-	-	-	-	-
4. Traditional Institutional Management	522	489	440	500	500	500	550	625	700	10.00
Subsistence and travel										
Payments on tuition	522	489	440	500	500	500	550	625	700	10.00
Other	-	-	-	-	-	-	-	-	-	-
5. House Of Traditional Leaders	696	651	586	667	667	667	733	833	933	9.90
Subsistence and travel										
Payments on tuition	696	651	586	667	667	667	733	833	933	9.90
Other	-	-	-	-	-	-	-	-	-	-
Total payments on training	2 560	2 396	2 156	2 453	2 453	2 453	2 697	3 065	3 433	9.95
Subsistence and travel	-	-	-	-	-	-	-	-	-	-
Payments on tuition	2 560	2 396	2 156	2 453	2 453	2 453	2 697	3 065	3 433	9.95
Other	-	-	-	-	-	-	-	-	-	-

1.4 Information on training

Table 28: Information on training

R' 000	Audited			Main appropri- ation	Adjusted appropri- ation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Number of staff	1 487	1 583	1 593	2 008	2 994	2 977	3 089	3 089	3 089	3.76
of which										
Number of personnel trained	919	515	814	332	332	332	337	347	357	1.51
Male	558	187	230	184	184	184	186	191	196	1.09
Female	361	328	584	148	148	148	151	156	161	2.03
Number of training opportunities	134	143	101	238	195	195	196	201	206	0.51
Tertiary	-	8	1	15	15	15	11	11	11	(26.67)
Workshops	45	53	49	88	45	45	45	45	45	
Seminars	12	9	10	19	19	19	19	19	19	
Other	77	73	41	116	116	116	121	126	131	4.31
Number of bursaries offered	49	54	39	75	64	64	135	135	135	110.94
External	14	9	21	27	16	16	16	16	16	
Internal	35	45	18	48	48	48	119	119	119	147.92
Number of interns appointed	50	50	50	46	39	39	15	15	15	(61.54)
Number of learnerships appointed	-	-	-	-	-	-	-	-	-	

The tables above provide information on training for the department for the 7 year period from 2009/10 to 2015/16 taking into account personnel numbers and costs. The projected expenditure on training in the 2012/13 financial year amounts to R2.5 million, which is projected to increase by 9.9 per cent in 2013/14. The increase is mainly due to Traditional Leaders and the Community Development Workers that were not participating in training programmes.

In 2013/14, the budget for internal bursaries includes intakes as well as the maintenance of previous bursars. The number of external bursaries awarded is not expected to increase over the MTEF due to the effect of the budget cut. Furthermore, intake of interns has reduced as a result of the dwindled budget.

9.4 Structural changes

The department's structure will remain unchanged for the 2013/14 financial year.

Table 29: Reconciliation of structural changes

2012/13	R'000	2013/14	R'000
1.		1. Administration	185 246
1.		1. Office of the MEC	8 871
2.		2. Corporate Services	176 375
2.		2. Local Governance	248 313
1.		1. Municipal Administration	31 921
2.		2. Municipal Finance	23 219
3.		3. Municipal Public Participation	122 415
4.		4. Capacity Building	8 055
5.		5. Municipal Performance Monitoring, Reporting and Evaluation	62 702
3.		3. Development And Planning	119 269
1.		1. Spatial Planning	12 154
2.		2. Development Admin/Land Use Management	26 013
3.		3. Integrated Development Planning	9 567
4.		4. LED and Planning	25 923
5.		5. Municipal Infrastructure	25 989
6.		6. Disaster Management	19 622
4.		4. Traditional Institutional Management	263 224
1.		1. Traditional Resource Administration	254 916
2.		2. Rural Development Facilitation	8 308
5.		5. House Of Traditional Leaders	24 818
1.		1. House of Traditional Leaders	24 818

**ANNEXURE TO THE
ESTIMATES OF PROVINCIAL REVENUE
AND EXPENDITURE**

**Department of Local Government &
Traditional Affairs**

Table B. 1: Specification of receipts

R'000	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	440	535	544	590	567	567	619	656	686	9.17
Sales of goods and services produced by department (excluding capital assets)	440	524	544	590	567	567	619	656	686	9.17
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	440	524	544	590	567	567	619	656	686	9.17
<i>Receipts</i>	440	524	528	-	567	567	619	656	686	9.17
<i>Tender Documents</i>	-	-	16	-	-	-	-	-	-	
<i>Other</i>	-	-	-	590	-	-	-	-	-	
Sales of scrap, waste, arms and	-	11	-	-	-	-	-	-	-	
<i>Scrap and Waste</i>	-	11	-	-	-	-	-	-	-	
Transfers received	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Fines	-	-	-	-	-	-	-	-	-	
Penalties	-	-	-	-	-	-	-	-	-	
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	1110	234	257	866	245	260	322	(71.71)
Revenue financial assets	1602	212	1110	234	257	866	245	260	322	
Loans	-	-	-	-	-	-	-	-	-	
Receivables	-	-	3	156	179	-	-	-	-	
Other receipts	1602	212	1107	78	78	866	245	260	322	
Total departmental receipts	2 042	747	1 654	824	824	1 433	864	916	1 008	(39.71)

Table B.2: Details of payments and estimates by economic classification: Summary Departmental

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	586 905	674 745	699 629	757 268	772 963	765 556	804 088	828 986	853 228	5.03
Compensation of employees	427 776	506 838	554 437	615 616	611 296	607 416	648 929	671 273	700 238	6.83
Salaries and wages	364 957	434 570	495 932	523 274	518 954	515 654	551 532	571 186	596 777	6.96
Social contributions	62 819	72 268	58 505	92 343	92 343	91 762	97 397	100 086	103 461	6.14
Goods and services	159 120	167 828	145 179	141 652	161 667	158 137	155 160	157 713	152 990	(1.88)
Of which										
Administrative fees	206	137	133	176	176	239	94	194	202	(60.75)
Advertising	3 000	2 914	3 073	1 963	2 045	1 492	2 771	1616	1 259	85.70
Assets less than the capitalisation threshold	284	624	3 905	1 149	3 504	3 299	3 138	250	315	(4.88)
Audit cost: External	3 474	4 058	4 581	5 067	16 070	14 909	4 500	4 357	3 718	(69.82)
Bursaries: Employees	365	663	630	954	954	992	610	1 045	1 075	(38.48)
Catering: Departmental activities	5 312	3 246	3 762	3 562	3 651	3 386	3 001	3 926	4 106	(11.38)
Communication	11 568	13 922	17 109	9 441	10 256	12 706	11 160	13 717	12 190	(12.17)
Computer services	3 133	2 840	1 821	2 424	3 424	2 077	3 961	2 590	2 622	90.66
Cons/prof: Business & advisory services	35 828	40 712	12 858	27 799	26 478	26 705	34 465	37 964	36 652	29.06
Cons/prof: Infrastructure & planning	2 691	2 541	320	-	-	(1 390)	123	0	-	(108.85)
Cons/prof: Laboratory services	-	-	35	-	-	-	-	-	-	-
Cons/prof: Legal costs	4 551	6 102	5 148	2 538	2 538	2 799	3 439	2 735	2 786	22.84
Contractors	2 793	889	779	1 173	1 210	633	241	1 227	1 272	(61.94)
Agency and support /outsourced services	4 436	6 079	177	-	75	(84)	99	-	-	(217.86)
Entertainment	194	230	336	241	256	317	548	176	214	72.93
Fleet services (including government motor transport)	22 690	2 246	3 038	2 333	2 333	1 570	-	1 021	1 058	(100.00)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	6 000	6 000	6 000	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	36	8	-	10	-	-	-	-	-
Inventory: Medical supplies	-	7	2	-	-	-	-	-	-	-
Inventory: Medicine	-	13	15	-	-	63	79	(3)	(5)	25.40
Medas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	220	558	292	286	426	46	493	307	313	966.23
Inventory: Stationery and printing	4 009	3 396	2 411	2 389	2 502	2 053	3 196	2 598	2 553	55.64
Lease payments	5 507	10 083	11 732	10 931	14 216	17 602	4 297	5 003	6 192	(75.59)
Rental and hiring	-	-	-	-	-	-	6	-	-	-
Property payments	358	1 903	7 776	176	396	(2 334)	2 000	2 147	2 079	(185.72)
Transport provided dept activity	-	1 500	-	2 140	2 140	2 140	-	198	198	(100.00)
Travel and subsistence	36 857	43 487	49 723	55 757	54 978	56 080	58 032	57 380	55 109	3.48
Training & staff development	2 191	2 301	2 050	2 676	2 936	1 726	2 223	3 703	4 114	28.78
Operating payments	5 782	9 305	2 329	3 285	3 485	3 526	3 387	2 796	2 455	(3.96)
Venues and facilities	3 671	8 035	11 136	5 192	7 608	7 583	7 299	6 765	6 512	(3.74)
Interest and rent on land	9	79	13	-	-	3	-	-	-	(100.00)
Interest	9	79	13	-	-	3	-	-	-	(100.00)
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	109 139	83 250	18 259	13 709	25 260	25 269	21 656	22 167	22 163	(14.30)
Provinces and municipalities	104 376	78 042	7 735	5 806	14 207	14 178	13 578	13 810	14 056	(4.23)
Provinces	-	-	9	-	30	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	9	-	30	-	-	-	-	-
Municipalities	104 376	78 042	7 726	5 806	14 177	14 178	13 578	13 810	14 056	(4.23)
Municipal bank accounts	104 376	78 042	7 726	5 806	14 177	14 178	13 578	13 810	14 056	(4.23)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	105	105	-	-	-	(100.00)
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	105	105	-	-	-	(100.00)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	4 763	5 208	10 524	7 903	10 948	10 986	8 077	8 357	8 107	(26.47)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	4 763	5 208	10 524	7 903	10 948	10 986	8 077	8 357	8 107	(26.47)
Payments for capital assets	49 069	16 672	20 537	17 475	15 151	13 379	15 125	16 924	13 221	13.05
Buildings and other fixed structures	31 830	8 873	12 259	10 081	10 048	8 206	9 840	11 769	6 535	19.92
Buildings	31 830	8 873	12 259	9 081	9 048	7 206	9 840	11 769	6 535	36.56
Other fixed structures	-	-	-	1 000	1 000	1 000	-	-	-	(100.00)
Machinery and equipment	16 957	7 799	8 278	7 393	5 102	5 173	4 684	5 155	6 686	(9.45)
Transport equipment	-	-	-	-	-	-	3 000	3 059	3 850	-
Other machinery and equipment	16 957	7 799	8 278	7 393	5 102	5 173	1 684	2 096	2 836	(67.44)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	282	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	600	-	-	-
Payments for financial assets	-	42	57	-	-	-	-	-	-	-
Total economic classification	745 113	775 079	738 942	788 452	813 374	804 204	840 869	868 077	888 612	4.56

Table B.2A: Details of payments and estimates by economic classification: P1 – Administration

R'000	Outcome			Main appropriat ion	Adjusted appropriat ion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2012/13		2013/14	
Current payments	140 153	178 908	165 954	168 369	176 343	173 991	177 457	181 330	185 870	1.99
Compensation of employees	75 315	82 931	94 257	111 903	110 403	108 079	121 274	123 245	129 783	12.21
Salaries and wages	65 375	72 454	82 104	95 117	93 617	91 642	102 821	105 426	110 542	12.20
Social contributions	9 940	10 477	12 153	16 786	16 786	16 437	18 453	17 820	19 240	12.26
Goods and services	64 829	95 937	71 691	56 466	65 940	65 913	56 183	58 085	56 087	(14.76)
Of which										
Administrative fees	92	116	100	85	85	114	85	92	94	(25.49)
Advertising	1 885	2 341	1 660	1 515	1 515	729	1 454	936	556	99.44
Assets less than the capitalisation threshold	119	341	647	330	580	263	776	91	(84)	194.72
Audit cost: External	3 474	4 058	4 581	5 067	5 067	3 906	4 500	4 357	3 718	15.21
Bursaries: Employees	365	663	630	954	954	992	610	1 045	1 075	(38.48)
Catering: Departmental activities	620	601	692	764	779	621	620	648	542	(0.22)
Communication (G&S)	11 235	13 870	17 001	8 804	10 119	12 624	11 108	13 010	11 470	(12.01)
Computer services	3 133	2 592	1 821	2 424	3 424	2 376	3 460	2 590	2 622	45.64
Consultants and professional services: Business and advisory services	3 165	31 978	2 935	1 830	4 664	4 703	1 335	2 008	2 069	(71.62)
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	4 531	6 102	5 148	2 538	2 538	2 571	3 439	2 735	2 786	33.73
Contractors	2 130	656	604	848	848	749	105	949	990	(86.00)
Agency and support /outsourced services	-	-	-	-	-	125	-	-	-	(100.00)
Entertainment	132	161	211	182	197	354	265	143	146	(25.12)
Fleet services (including government motor transport)	16 483	1 409	2 096	1 425	1 425	548	-	-	-	(100.00)
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	6 000	6 000	6 000	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	36	8	-	-	-	-	-	-	
Inventory: Medical supplies	-	7	-	-	-	-	-	-	-	
Inventory: Medicine	-	13	15	-	-	63	79	(3)	(5)	25.40
Medcas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	175	360	109	180	180	40	366	188	188	809.95
Inventory: Stationery and printing	2 316	2 508	1 651	1 910	1 950	1 923	1 589	2 086	2 143	(17.38)
Operating leases	3 956	9 798	11 732	10 773	12 832	16 281	3 018	4 825	6 039	(81.46)
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	207	1 600	2 067	-	-	(2 648)	2 000	2 147	2 079	(175.56)
Transport provided: Departmental activity	-	-	-	2 140	2 140	2 140	-	-	-	(100.00)
Travel and subsistence	6 293	7 430	11 105	9 358	11 093	11 785	9 763	9 057	8 765	(17.15)
Training and development	2 174	1 968	1 845	2 676	2 676	1 872	1 884	2 928	3 012	0.62
Operating payments	1 096	3 493	1 288	1 663	1 663	1 942	1 729	1 220	858	(10.94)
Venues and facilities	1 248	3 836	3 745	1 000	1 211	1 839	1 997	1 034	1 023	8.63
Interest and rent on land	9	40	6	-	-	-	-	-	-	
Interest	9	40	6	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	2 299	2 133	2 283	2 646	2 896	3 049	2 505	2 951	2 863	(17.85)
Provinces and municipalities	-	526	1	-	-	-	-	-	-	
Provinces	-	-	1	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	1	-	-	-	-	-	-	
Municipalities	-	526	-	-	-	-	-	-	-	
Municipal bank accounts	-	526	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	105	105	-	-	-	(100.00)
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	105	105	-	-	-	(100.00)
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	2 299	1 607	2 282	2 646	2 791	2 944	2 505	2 951	2 863	(14.92)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	2 299	1 607	2 282	2 646	2 791	2 944	2 505	2 951	2 863	(14.92)
Payments for capital assets	2 499	5 103	3 112	3 957	3 207	3 182	5 284	5 155	6 686	66.05
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	2 499	5 103	3 112	3 957	3 207	3 182	4 684	5 155	6 686	47.20
Transport equipment	-	-	-	-	-	-	3 000	3 059	3 850	
Other machinery and equipment	2 499	5 103	3 112	3 957	3 207	3 182	1 684	2 096	2 836	(47.08)
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	600	-	-	
Payments for financial assets	-	412	517	-	-	-	-	-	-	
Total economic classification	144 951	186 556	171 866	174 972	182 446	180 223	185 246	189 437	195 419	2.79

Table B.2B: Details of payments and estimates by economic classification: P2 – Local Governance

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	161858	177 976	195 344	226 270	226 137	221 040	240 117	248 558	254 380	8.63
Compensation of employees	125 522	149 656	164 128	184 449	179 949	176 522	189 522	196 864	203 972	7.36
Salaries and wages	106 694	127 372	139 763	156 782	152 282	149 368	161 337	166 297	172 818	8.01
Social contributions	18 828	22 284	24 365	27 667	27 667	27 154	28 185	30 568	31 154	3.80
Goods and services	36 336	28 281	312 16	41 821	46 188	44 518	50 595	51 694	50 408	13.65
Of which										
Administrative fees	-	-	-	-	-	-	9	-	-	
Advertising	96	20	166	191	171	206	105	215	224	(49.03)
Assets less than the capitalisation threshold	84	236	23	317	2 422	2 678	2 189	123	361	(18.25)
Audit cost: External	-	-	-	-	11 000	11 000	-	-	-	(100.00)
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	1302	692	710	849	514	447	928	894	886	107.88
Communication (G&S)	-	-	-	572	32	32	0	631	646	(98.75)
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	19 758	5 551	5 019	15 656	11 505	9 826	21 413	23 274	22 296	117.93
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	41	29	102	28	28	98	1	31	33	(98.97)
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	6	11	19	7	7	(14)	107	(24)	8	(872.46)
Fleet services (including government motor transport)	445	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	2	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	11	-	-	-	-	-	2	-	-	
Inventory: Stationery and printing	456	185	311	-	-	(172)	588	(24)	-	(442.83)
Operating leases	-	-	-	-	-	(63)	180	-	-	(385.71)
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	-	-	5 500	-	-	6	-	-	-	(100.00)
Transport provided: Departmental activity	-	1500	-	-	-	-	-	-	-	
Travel and subsistence	11 104	14 268	15 909	22 278	18 376	19 039	22 940	24 514	23 879	20.49
Training and development	-	87	56	-	260	30	-	-	-	(100.00)
Operating payments	2 362	4 994	457	1020	1020	777	962	1 106	1 111	23.68
Venues and facilities	671	708	2 942	904	854	628	1 170	956	964	86.28
Interest and rent on land	-	39	-	-	-	-	-	-	-	
Interest	-	39	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	41859	65 597	1075	1 129	9 500	9 500	8 196	8 588	8 991	(13.73)
Provinces and municipalities	41859	65 597	1075	1 129	9 500	9 500	8 196	8 588	8 991	(13.73)
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	41859	65 597	1075	1 129	9 500	9 500	8 196	8 588	8 991	(13.73)
Municipal bank accounts	41859	65 597	1075	1 129	9 500	9 500	8 196	8 588	8 991	(13.73)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	2 632	8	2 903	1 362	1 458	-	-	-	(100.00)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	2 632	8	2 903	1 362	1 458	-	-	-	(100.00)
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	2 632	8	2 903	1 362	1 458	-	-	-	(100.00)
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	203 717	246 205	196 427	230 302	236 999	231 998	248 313	257 146	263 371	7.03

Table B.2C: Details of payments and estimates by economic classification: P3 – Development and Planning

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	77 465	75 173	87 165	100 598	100 361	98 593	109 276	111 632	113 685	10.84
Compensation of employees	56 941	61 932	70 510	77 822	78 502	77 705	84 209	87 317	90 100	8.37
Salaries and wages	48 400	53 934	61 417	66 148	66 828	66 150	71 553	75 185	78 154	8.17
Social contributions	8 541	7 998	9 093	11 674	11 674	11 555	12 657	12 131	11 946	9.53
Goods and services	20 524	13 241	16 655	22 776	21 859	20 884	25 067	24 316	23 586	20.03
Of which										
Administrative fees	114	21	33	91	91	125	0	102	108	(99.83)
Advertising	55	-	143	252	252	289	147	269	280	(49.04)
Assets less than the capitalisation threshold	45	5	15	32	32	32	159	36	38	391.85
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	198	216	364	597	597	552	493	671	701	(10.67)
Communication (G&S)	1	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	(299)	500	-	-	(267.58)
Consultants and professional services: Business and advisory services	7 663	771	2 716	6 923	6 073	7 148	6 361	8 614	8 039	(11.02)
Consultants and professional services: Infrastructure and planning	2 680	388	320	-	-	(1 695)	-	0	-	(100.00)
Consultants and professional services: Laboratory services	-	-	35	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	20	-	-	-	-	30	-	-	-	(100.00)
Contractors	66	44	19	-	-	(1)	-	(86)	(92)	(100.00)
Agency and support/outsourced services	-	-	-	-	-	(40)	-	-	-	(100.00)
Entertainment	18	20	44	47	47	31	73	52	54	133.13
Fleet services (including government motor transport)	39	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1	-	62	77	77	77	-	87	91	(100.00)
Inventory: Stationery and printing	60	38	66	73	73	(56)	136	82	86	(342.82)
Operating leases	-	6	-	8	8	8	0	10	10	(95.14)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	22	-	-	13	-	-	-	(100.00)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 361	10 492	11 272	12 832	12 775	13 405	14 461	12 721	12 441	7.88
Training and development	17	56	146	-	-	(176)	88	-	-	(150.11)
Operating payments	174	170	215	407	407	343	377	251	259	9.80
Venues and facilities	1 012	1 013	1 183	1 435	1 425	1 097	2 271	1 507	1 570	107.08
Interest and rent on land	-	-	-	-	-	3	-	-	-	(100.00)
Interest	-	-	-	-	-	3	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	62 517	11 919	6 651	4 677	4 677	4 678	5 382	5 222	5 065	15.05
Provinces and municipalities	62 517	11 919	6 651	4 677	4 677	4 678	5 382	5 222	5 065	15.05
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	62 517	11 919	6 651	4 677	4 677	4 678	5 382	5 222	5 065	15.05
Municipal bank accounts	62 517	11 919	6 651	4 677	4 677	4 678	5 382	5 222	5 065	15.05
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 879	3 764	5 580	3 533	3 600	3 600	4 610	4 473	2 258	28.06
Buildings and other fixed structures	1 800	3 746	5 574	3 000	3 067	3 067	4 610	4 473	2 258	50.32
Buildings	1 800	3 746	5 574	2 000	2 067	2 067	4 610	4 473	2 258	123.04
Other fixed structures	-	-	-	1 000	1 000	1 000	-	-	-	(100.00)
Machinery and equipment	3 079	18	6	533	533	533	-	-	-	(100.00)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 079	18	6	533	533	533	-	-	-	(100.00)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	144 861	90 856	99 396	108 808	108 638	106 871	119 269	121 327	121 008	11.60

Table B.2D: Details of payments and estimates by economic classification: P4 – Traditional Institutional Management

R'000	Outcome			Main appropria- tion	Adjusted appropria- tion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	188 645	223 277	227 713	239 307	245 448	247 865	252 421	2615 18	272 716	184
Compensation of employees	159 057	202 709	213 871	228 029	228 529	231391	238 468	247 479	259 099	3.06
Salaries and wages	135 188	172 387	202 526	193 825	194 325	196 757	202 670	210 357	220 483	3.01
Social contributions	23 869	30 322	11345	34 204	34 204	34 633	35 798	37 122	38 616	3.36
Goods and services	29 588	20 568	13 835	11278	16 919	16 475	13 953	14 039	13 617	(15.30)
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	159	25	-	5	5	(13)	6	6	6	(146.15)
Assets less than the capitalisation threshold	(17)	-	3 208	-	-	(81)	13	-	-	(116.05)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1846	832	523	756	896	893	520	949	847	(4182)
Communication (G&S)	327	29	30	60	60	64	45	67	68	(29.06)
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	5 015	991	725	1301	1901	2 138	3 910	1983	1899	82.88
Consultants and professional services: Infrastructure and planning	11	2 153	-	-	-	305	123	-	-	(59.70)
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	198	-	-	-	(100.00)
Contractors	227	79	-	297	327	(153)	100	334	341	(165.36)
Agency and support / outsourced services	4 434	6 079	177	-	-	(152)	-	-	-	(100.00)
Entertainment	14	-	9	5	5	(45)	54	6	6	(22121)
Fleet services (including government motor transport)	5 408	832	942	866	866	980	-	973	1009	(100.00)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	30	93	9	29	169	7	125	33	34	1685.71
Inventory: Stationery and printing	1067	124	26	120	120	221	672	135	0	204.07
Operating leases	895	279	-	150	1376	1376	798	169	143	(42.02)
Rental and hiring	-	-	-	-	-	-	4	-	-	-
Property payments	144	260	187	176	396	295	-	-	-	(100.00)
Transport provided: Departmental activity	-	-	-	-	-	-	-	198	198	-
Travel and subsistence	7 449	6 067	4 796	5 677	6 547	6 111	5 550	5 049	4 908	(9.18)
Training and development	-	190	-	-	-	-	251	775	1102	-
Operating payments	2 142	444	334	121	321	423	51	136	142	(87.94)
Venues and facilities	437	2 091	2 869	1715	3 930	3 906	1 731	3 227	2 913	(55.69)
Interest and rent on land	-	-	7	-	-	-	-	-	-	-
Interest	-	-	7	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 005	3 601	8 189	5 257	7 787	7 641	5 572	5 406	5 244	(27.08)
Provinces and municipalities	-	-	8	-	30	-	-	-	-	-
Provinces	-	-	8	-	30	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	8	-	30	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	2 005	3 601	8 181	5 257	7 757	7 641	5 572	5 406	5 244	(27.08)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	2 005	3 601	8 181	5 257	7 757	7 641	5 572	5 406	5 244	(27.08)
Payments for capital assets	41409	5 127	11536	7 081	6 981	5 139	5 230	7 296	4 277	178
Buildings and other fixed structures	30 030	5 127	6 685	7 081	6 981	5 139	5 230	7 296	4 277	178
Buildings	30 030	5 127	6 685	7 081	6 981	5 139	5 230	7 296	4 277	178
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	11379	-	4 851	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	11379	-	4 851	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	232 059	232 005	247 438	251 645	260 216	260 645	263 224	274 220	282 237	0.99

Table B.2E: Details of payments and estimates by economic classification: P5 – House Of Traditional Leadership

R'000	Outcome			Main appropria tion	Adjusted appropriat ion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	18 784	19 411	23 453	22 725	24 675	24 067	24 818	25 947	26 576	3.12
Compensation of employees	10 941	9 610	11 671	13 413	13 913	13 719	15 455	16 367	17 284	12.66
Salaries and wages	9 300	8 423	10 122	11 401	11 901	11 736	13 151	13 921	14 779	12.06
Social contributions	1 641	1 187	1 549	2 012	2 012	1 983	2 304	2 446	2 505	16.21
Goods and services	7 843	9 801	11 782	9 312	10 762	10 348	9 362	9 580	9 292	(9.53)
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	805	528	1 104	-	102	281	1 059	190	193	276.40
Assets less than the capitalisation threshold	53	42	12	470	470	406	-	-	-	(100.00)
Audit cost: External	-	-	-	-	3	3	-	-	-	(100.00)
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 346	905	1 473	596	865	873	440	764	1 130	(49.60)
Communication (G&S)	5	23	78	5	45	(14)	6	9	6	(142.86)
Computer services	-	248	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	227	1 421	1 463	2 089	2 335	2 890	1 446	2 086	2 349	(49.97)
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	329	81	54	-	7	(60)	35	-	-	(158.72)
Agency and support/outsourced services	2	-	-	-	75	(17)	99	-	-	(682.35)
Entertainment	24	38	53	-	-	(10)	49	-	-	(590.00)
Fleet services (including government motor transport)	315	5	-	42	42	42	-	48	48	(100.00)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	10	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	3	105	112	-	-	(78)	-	-	-	(100.00)
Inventory: Stationery and printing	110	541	357	286	359	137	211	319	324	54.01
Operating leases	656	-	-	-	-	-	300	-	-	-
Rental and hiring	-	-	-	-	-	-	2	-	-	-
Property payments	7	43	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 650	5 230	6 641	5 612	6 187	5 740	5 317	6 039	5 116	(7.37)
Training and development	-	-	3	-	-	-	-	-	-	-
Operating payments	8	204	35	74	74	41	268	83	84	553.66
Venues and facilities	303	387	397	138	188	113	130	42	42	15.04
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	459	-	61	-	400	400	-	-	-	(100.00)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	459	-	61	-	400	400	-	-	-	(100.00)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	459	-	61	-	400	400	-	-	-	(100.00)
Payments for capital assets	282	46	301	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	46	301	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	46	301	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	282	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	19 525	19 457	23 815	22 725	25 075	24 467	24 818	25 947	26 576	1.43

This table is for **Education** only. Click on the other tables and delete them individually. Please leave the table caption as it is (header).

Table B. 3: Payments of infrastructure by category (Project List)

c	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates	Total available Budget		MTEF Forward estimates		
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage ; building; structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish						MTEF 2011/12	2012/13	MTEF 2013/14	MTEF 2014/15	MTEF 2015/16
f																
	1. New and replacement assets															
	1. Provincial house of Traditional Leaders	Amatole	building	22-Apr-1909	14-Mar-2007	9-Dec-2010	4	N	73 331	76 404	-	-	-	-	-	-
	2. Ehlatini Traditional Council	Cala	building	18-Jun-1900	1-Apr-2012	30-Mar-2013	4	N	595		-	595	69	-	-	-
	3.Ebhotwe Traditional Council	Mthatha	building	18-Jun-1900	1-Apr-2012	30-Mar-2013	4	N	319		-	319	109	-	-	-
	4. Amanlane Traditional Council	Lusikisiki	building	18-Jun-1900	1-Apr-2012	30-Mar-2013	4	N	320		-	320	320	-	-	-
	5. Qwebeqwebe Traditional Council	Cofimvaba	building	18-Jun-1900	1-Apr-2012	30-Mar-2013	4	N	411		-	411	78	-	-	-
	6. Manzamhlophe Traditional Council	Port St Johns	building	18-Jun-1900	1-Apr-2012	30-Mar-2013	4	N	3 425		-	3 425	1 216	-		
	7. Amandela Traditional Council	Mbizana	building	18-Jun-1900	1-Apr-2013	30-Mar-2014	4	N	1 342	-	-	-	500	-	-	-
	8. Lindinxiwa Traditional Council	Willowvale	building	18-Jun-1900	1-Apr-2013	30-Mar-2014	4	N	1 341	-	-	-	500	-	-	-
	9. Guba Traditional Council	Centane	building	18-Jun-1900	1-Apr-2014	30-Mar-2015	4	N	1 894	-	-	-	-	1 500	-	-
	10. Sinqumeni Traditional Council	Ngcobo	building	18-Jun-1900	1-Apr-2014	30-Mar-2015	4	N	1 893	-	-	-	-	1 500	-	-
	11. Ngqika-Mbo Traditional Council	Middledrift	building	18-Jun-1900	1-Apr-2014	30-Mar-2015	4	N	1 894	-	-	-	-	500	-	-
	12. Amadiba Traditional Council	Mbizana	building	10-Nov-1901	7-Jan-2014	30-Mar-2012	4	N	22 938	17 738	5 200	-	100	-	-	-
	13. Engcobo fire station	Chris Hani	building	0-Jan-1900	15-Dec-2009	17-Nov-2011	4	N	7 758	1 190	5 887	681	-	-	-	-
	14.Construction PDMC	Bhisho	building	0-Jan-1900	15-Apr-2012	17-Mar-2016	3	N	10 817	-	-	1 319	3 710	4 473		2 258
	16. Installation of lightning conductors	Various	Other fixed structures	4-Jan-1900	16-Apr-2012	18-Mar-2013	3	N	1 000	-	-	1 000	900			
	17. Sinqumeni Traditional Council	Ngcobo	building	18-Jun-1900	1-Apr-2015	30-Mar-2016	4	N	-	-	-	-	-	-	-	1 065
	18. Ngqika-Mbo Traditional Council	Middledrift	building	18-Jun-1900	1-Apr-2015	30-Mar-2016	4	N	-	-	-	-	-	-	-	1 353
	Total New infrastructure assets								130 619	95 332	11 087	8 070	7 503	7 973		4 677
	2. Upgrades and additions															

Department: Local Government & Traditional Affairs

Total Upgrades and additions													
3. Rehabilitation, renovations and refurbishments													
19. Renovation of Traditional Offices	Various	building	10-Nov-1901	1-Apr-2011	30-Mar-2012	4	N	-	5 000	2 482	-	-	-
Total Rehabilitation, renovations and refurbishments													
20. Badi Traditional Council	Willowvale	building	50m²	01-Apr-12	30-Mar-13	4	N	263	268		263	166	-
21. Guba Traditional Council	Lady Frere	building	50m²	01-Apr-12	30-Mar-13	4	N	116	697		116	81	-
22. Mt Fletcher Traditional Council	Mt Fletcher	building	60m²	01-Apr-12	30-Mar-13	4	N	489	834		489	105	-
23. Amakwalo Traditional Council	Lusikisiki	building	50m²	01-Apr-12	30-Mar-13	4	N	666	-	-	666	78	-
24. Jongilizwe School of Traditional	Tsolo	Fencing	3000m²	01-Apr-12	30-Mar-13	4	N	476	-	-	476	476	-
25. Amagqunukwebe Traditional Council	Middle drift	building	50m²	01-Apr-13	30-Mar-14	4	N	666	-	-	-	500	-
26. Ngqusi Traditional Council	Centane	building	70m²	01-Apr-13	30-Mar-14	4	N	668	-	-	-	500	-
27. Makaula Traditional Council	Mt Frere	building	40m²	01-Apr-13	30-Mar-14	4	N	537	-	-	-	431	-
28. Mowebeni Traditional Council	Ngqeleni	building	40m²	01-Apr-13	30-Mar-14	4	N	537	-	-	-	-	-
29. Amazizi Traditional Council	Nqamakwe	building	40m²	01-Apr-13	30-Mar-14	4	N	537	-	-	-	-	-
30. Hlubi Traditional Council	Sterspruit	building	40m²	01-Apr-13	30-Mar-14	4	N	537	-	-	-	-	-
28. Amazibula Traditional Council	King Williams	building	60m²	01-Apr-14	30-Mar-15	4	N	569	-	-	-	500	-
29. Amazizi Traditional Council	Nqamakwe	building	24m²	01-Apr-14	30-Mar-15	4	N	569	-	-	-	-	-
30. Ngxangula Traditional Council	Ngqeleni	building	30m²	01-Apr-14	30-Mar-15	4	N	569	-	-	-	1296	-
31. Cacadu Traditional Council	Mthatha	building	70m²	01-Apr-14	30-Mar-15	4	N	569	-	-	-	1500	-
32. Tshomane Traditional Council	Mqanduli	building	60m²	01-Apr-15	30-Mar-16	4	N	871	-	-	-	-	619
33. Hlubi Traditional Council	Sterspruit	building	40m²	01-Apr-15	30-Mar-16	4	N	871	-	-	-	-	619
34. Amazibula Traditional Council	King Williams	building	60m²	01-Apr-15	30-Mar-16	4	N	871	-	-	-	-	619
Total Rehabilitations, renovations and refurbishments													
								10 381	1 799	-	2 011	2 337	3 796
4. Maintenance and repairs													
Total Maintenance and repairs													
5. Infrastructure transfers - current													
Total Infrastructure transfers - current													
6. Infrastructure transfers - capital													
Total Infrastructure transfers - capital													
Total Local Government & Traditional Affairs Infrastructure								141 000	102 131	13 569	10 081	9 840	11 769
													6 535

Table B. 4: Financial information for public entities

This information has been filled-in on a separate sheet by public entities.
That sheet must be submitted.
DO NOT DELETE THIS AREA

Table B. 5: Detailed financial information for other entities

R' 000			Audited		Main	Adjusted	Revised	Medium-term estimates			% change
Entity Name	Sub-programme	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16	from 2012/13
Other entity 1	2.1 Institutional Management										
Total		-	-	-	-	-	-	-	-	-	

Table B. 6: Transfers to local government by category and municipality

R' 000	Audited			Main appropria tion	Adjusted appropriat ion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Category A	400	1500	45	-	-	-	1 560	1592	1685	
Nelson Mandela Metro	-	400	45	-	-	-	1 560	1592	1685	
Buffalo City	400	1 100	-							
Category B	45 777	60 890	4 153	3 510	6 510	6 510	11 153	10 666	10 806	71.32
Amahlathi	-	1 553	67	88	88	88	168	112	110	91.36
Baviaans	22	100	36	-	-	-	-	-	-	
Blue Crane Route	-	353	108	88	588	588	117	112	110	(80.05)
Camdeboo	14 282	450	477	88	88	88	157	112	110	78.75
Elundini	-	1 010	212	-	-	-	45	-	-	
Emalahleni	-	1 150	67	88	88	88	117	112	110	33.41
Engcobo	160	2 153	184	329	329	329	350	342	239	6.54
Gariep	992	1 703	67	88	88	88	2 617	2 765	2 919	2873.86
Great Kei	7	750	-	-	-	-	117	112	110	
Ikwezi	1 068	1 103	67	88	88	88	468	457	530	431.82
Ingquza	-	-	-							
Inkwanca	1 081	583	67	88	88	88	-	-	-	(100.00)
Intsika Yethu	-	1 690	187	-	-	-	-	-	110	
Inxuba Yethemba	666	4 600	-	-	500	500	117	117	-	(76.52)
King Sabata Dalindyebo	1 500	3 930	-	-	-	-	117	112	110	
Kouga	-	100	35	-	-	-	-	-	-	
Koukamma	4 793	648	122	88	88	88	117	112	110	33.30
Lukhanji	-	700	-	-	-	-	117	112	110	
Makana	-	250	-	-	500	500	-	-	-	
Maletswai	665	403	113	88	88	88	-	-	-	
Matatiele	-	1 873	347	88	88	88	232	113	110	
Mbhashe	18	3 928	184	329	329	329	467	457	549	
Mbizana	683	1 799	67	88	88	88	117	112	110	
Mhlontlo	929	2 409	184	88	88	88	60	-	-	
Mnquma	194	2 000	40	-	-	-	162	112	110	
Ndlambe	-	150	36	88	88	88	117	112	110	
Ngqushwa	157	1 360	488	612	612	612	390	343	199	
Nkonkobe	169	1 644	67	329	329	329	350	343	439	
Ntabankulu	86	1 153	67	88	88	88	40	-	-	
Nxuba	1 060	303	67	88	88	88	117	112	-	
Nyandeni	177	2 500	-	-	-	-	-	-	-	
Port St Johns	2 104	1 410	184	329	1 829	1 829	2 417	2 530	2 596	
Qaukeni	511	1 495	100	-	-	-	162	112	110	
Sakizizwe	141	1 003	67	88	88	88	117	112	110	
Senqu	20	851	202	-	-	-	145	-	-	
Sundays River Valley	7 275	648	97	88	88	88	350	342	341	297.73
Tsolwana	169	203	107	88	88	88	117	112	110	33.41
Umzimkhulu	-	-	-	-	-	-	-	-	-	
Umzimvubu	347	3 500	40	-	-	-	1 162	1 174	1 234	
Unallocated	6 501	9 432	-							
Category C	58 200	15 652	3 528	2 295	7 666	7 666	865	1 552	1 565	(88.72)
Alfred Nzo	1 904	350	371	371	5 371	5 371	85	-	-	(98.42)
Amathole	628	12 000	40	-	-	-	85	-	-	
Cacadu	38 043	1 000	1 000	-	-	-	90	-	-	
Chris Hani	16 390	1 426	1 322	-	-	-	105	-	-	
OR Tambo	628	400	424	424	424	424	-	-	-	(100.00)
Joe Gqabi	607	476	371	371	1 871	1 871	500	392	439	(73.28)
Unallocated	-	-	-	1 129	-	-	-	1 160	1 126	
Total transfers	104 377	78 042	7 726	5 805	14 176	14 176	13 578	13 809	14 056	(4.22)

Table B. 7: Transfers to local government by transfer / grant type, category and municipality – Summary

R' 000			Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
			2009/10	2010/11	2011/12				2012/13	2013/14	2014/15	
Category	Number	Municipality	SUMMARY									
Total: Metro Municipalities			400	1 500	45	-	-	-	1 560	1 592	1 685	
A	NMA	Nelson Mandela	-	400	45	-	-	0	1 560	1 592	1 685	
A	EC125	Buffalo City	400	1 100	-	-	-	0	-	-	-	
Total: Amatole Municipalities DC12			2 233	23 538	953	1 445	1 445	1 445	1 858	1 590	1 517	28.63
B	EC121	Mbhashe	18	3 928	184	329	329	329	467	457	549	42.28
B	EC122	Mnquma	194	2 000	40	-	-	-	162	112	110	
B	EC123	Great Kei	7	750	-	-	-	-	117	112	110	
B	EC124	Amahlahti	-	1 553	67	88	88	88	168	112	110	91.36
B	EC126	Ngqushwa	157	1 360	488	612	612	612	390	343	199	-36.22
B	EC127	Nkonkobe	169	1 644	67	329	329	329	350	343	439	6.54
B	EC128	Nxuba	1 060	303	67	88	88	88	117	112	-	33.41
C	DC12	Amathole District Municipality	628	12 000	40	-	-	-	85	-	-	
Total: Cacadu Municipalities DC10			65 483	4 802	1 978	528	1 528	1 528	1 417	1 248	1 311	-7.25
B	EC101	Camdeboo	14 282	450	477	88	88	88	157	112	110	78.75
B	EC102	Blue Crane Route	-	353	108	88	588	588	117	112	110	-80.05
B	EC103	Ikwezi	1 068	1 103	67	88	88	88	468	457	530	431.82
B	EC104	Makana	-	250	-	-	500	500	-	-	-	-100.00
B	EC105	Ndlambe	-	150	36	88	88	88	117	112	110	33.30
B	EC106	Sundays River Valley	7 275	648	97	88	88	88	350	342	341	297.73
B	EC107	Baviaans	22	100	36	-	-	-	-	-	-	
B	EC108	Kouga	-	100	35	-	-	-	-	-	-	
B	EC109	Koukamma	4 793	648	122	88	88	88	117	112	110	33.30
C	DC10	Cacadu District Municipality	38 043	1 000	1 000	-	-	-	90	-	-	
Total: Chris Hani Municipalities DC13			18 607	13 509	2 000	681	1 181	1 181	1 042	909	789	-11.73
B	EC131	Inxuba Yethemba	666	4 600	-	-	500	500	117	117	-	-76.52
B	EC132	Tsolwana	169	203	107	88	88	88	117	112	110	33.41
B	EC133	Inkwanca	1 081	583	67	88	88	88	-	-	-	-100.00
B	EC134	Lukhanji	-	700	-	-	-	-	117	112	110	
B	EC135	Intsika Yethu	-	1 690	187	-	-	-	-	-	110	
B	EC136	Emalahleni	-	1 150	67	88	88	88	117	112	110	33.41
B	EC137	Engcobo	160	2 153	184	329	329	329	350	342	239	6.54
B	EC138	Sakhisiwe	141	1 003	67	88	88	88	117	112	110	33.41
C	DC13	Chis Hani District Municipality	16 390	1 427	1 321	-	-	-	105	-	-	
Total: O R Tambo Municipalities			6 618	15 096	1 026	1 017	2 517	2 517	2 914	2 867	2 926	15.79
B	EC151	Mbizana	683	1 799	67	88	88	88	117	112	110	33.30
B	EC152	Ntabankulu	86	1 153	67	88	88	88	40	-	-	-54.55
B	EC153	Quakeni	511	1 495	100	-	-	-	162	112	110	
B	EC154	Port St Johns	2 104	1 410	184	329	1 829	1 829	2 417	2 530	2 596	32.19
B	EC155	Nyandeni	177	2 500	-	-	-	-	-	-	-	
B	EC156	Mhlonto	929	2 409	184	88	88	88	60	-	-	-31.97
B	EC157	King Sabata Dalindyebo	1 500	3 930	-	-	-	-	117	112	110	
C	DC15	O R Tambo District Municipality	628	400	424	424	424	424	-	-	-	-100.00
Total: Ukhahlamba Municipalities			2 284	4 443	965	547	2 047	2 047	3 307	3 157	3 358	61.55
B	EC141	Elundini	-	1 010	212	-	-	-	45	-	-	
B	EC142	Senqu	20	851	202	-	-	-	145	-	-	
B	EC143	Maletswai	665	403	113	88	88	88	-	-	-	-100.00
B	EC144	Gariep	992	1 703	67	88	88	88	2 617	2 765	2 919	2873.86
C	DC14	Ukhahlamba District Municipality	607	476	371	371	1 871	1 871	500	392	439	-73.28
Total: Alfred Nzo Municipalities			2 251	5 723	758	459	5 459	5 459	1 480	1 286	1 344	-72.89
B	EC05B1	Umkhkhulu	-	-	-	-	-	-	-	-	-	
B	EC05B2	Umkhmvubu	347	3 500	40	-	-	-	1 162	1 174	1 234	
B	EC05B3	Matatiele	-	1 873	347	88	88	88	232	113	110	163.49
C	DC44	Alfred Nzo District Municipality	1 904	350	371	371	5 371	5 371	85	-	-	-98.42
Unallocated/unclassified			6 501	9 432	-	1 129	-	-	-	1 160	1 126	
Total			104 377	78 043	7 725	5 805	14 176	14 176	13 578	13 809	14 056	-4.22

Table B.8A: Transfers to local government by transfer / grant type, category and municipality

R' 000			Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
			2009/10	2010/11	2011/12				2012/13	2013/14	2014/15	
Category	Number	Municipality	Grant	Name	2							
Total: Metro Municipalities			400	1 500	45	-	-	-	-	-	-	
A	NMA	Nelson Mandela	-	400	45	-	-	-	-	-	-	
A	EC125	Buffalo City	400	1100		-	-	-	-	-	-	
Total: Amathole Municipalities DC12			2 233	21 966	80	-	-	-	-	-	-	
B	EC121	Mbhashe	18	3 765		-	-	-	-	-	-	
B	EC122	Mnquma	194	2 000	40	-	-	-	-	-	-	
B	EC123	Great Kei	7	750	-	-	-	-	-	-	-	
B	EC124	Amahlahti	-	1500	-	-	-	-	-	-	-	
B	EC126	Ngqushwa	157	900	-	-	-	-	-	-	-	
B	EC127	Nkonkobe	169	801	-	-	-	-	-	-	-	
B	EC128	Nxuba	1060	250	-	-	-	-	-	-	-	
C	DC12	Amathole District Municipality	628	12 000	40	-	-	-	-	-	-	
Total: Cacadu Municipalities DC10			9 467	1 550	338	-	-	-	-	-	-	
B	EC101	Camdeboo	-	100	106	-	-	-	-	-	-	
B	EC102	Blue Crane Route	-	100	40	-	-	-	-	-	-	
B	EC103	Ikwezi	23	550		-	-	-	-	-	-	
B	EC104	Makana	-	150		-	-	-	-	-	-	
B	EC105	Ndlambe	-	150	36	-	-	-	-	-	-	
B	EC106	Sundays River Valley	701	150	30	-	-	-	-	-	-	
B	EC107	Baviaans	22	100	36	-	-	-	-	-	-	
B	EC108	Kouga	-	100	35	-	-	-	-	-	-	
B	EC109	Koukamma	4 793	150	55	-	-	-	-	-	-	
C	DC10	Cacadu District Municipality	3 928	-		-	-	-	-	-	-	
Total: Chris Hani Municipalities DC13			18 607	10 050	190	-	-	-	-	-	-	
B	EC131	Inxuba Yethemba	666	4 600	-	-	-	-	-	-	-	
B	EC132	Tsolwana	169	150	40	-	-	-	-	-	-	
B	EC133	Inkwanca	1081	100	-	-	-	-	-	-	-	
B	EC134	Lukhanji	-	700	-	-	-	-	-	-	-	
B	EC135	Intsika Yethu	-	1200	70	-	-	-	-	-	-	
B	EC136	Emalahleni	-	1 150	-	-	-	-	-	-	-	
B	EC137	Engcobo	160	1200	-	-	-	-	-	-	-	
B	EC138	Sakhisiwe	141	950	-	-	-	-	-	-	-	
C	DC13	Chris Hani District Municipality	16 390	-	80	-	-	-	-	-	-	
Total: O R Tambo Municipalities			6 618	12 449	100	-	-	-	-	-	-	
B	EC151	Mbizana	683	1300	-	-	-	-	-	-	-	
B	EC152	Ntabankulu	86	1100	-	-	-	-	-	-	-	
B	EC153	Quakeni	511	1049	100	-	-	-	-	-	-	
B	EC154	Port St Johns	2 104	1200	-	-	-	-	-	-	-	
B	EC155	Nyandeni	177	2 500	-	-	-	-	-	-	-	
B	EC156	Mhlonto	929	1800	-	-	-	-	-	-	-	
B	EC157	King Sabata Dalindyebo	1500	3 500	-	-	-	-	-	-	-	
C	DC15	O R Tambo District Municipality	628	-	-	-	-	-	-	-	-	
Total: Ukhahlamba Municipalities			2 284	3 650	236	-	-	-	-	-	-	
B	EC141	Elundini		900	95	-	-	-	-	-	-	
B	EC142	Senqu	20	750	95	-	-	-	-	-	-	
B	EC143	Maletswai	665	350	46	-	-	-	-	-	-	
B	EC144	Gariep	992	1650		-	-	-	-	-	-	
C	DC14	Ukhahlamba District Municipality	607	-		-	-	-	-	-	-	
Total: Alfred Nzo Municipalities			2 251	5 000	86	-	-	-	-	-	-	
B	EC05B1	Umzimkhulu		-		-	-	-	-	-	-	
B	EC05B2	Umzimvubu	347	3 500	40	-	-	-	-	-	-	
B	EC05B3	Matatiele		1500	46	-	-	-	-	-	-	
C	DC44	Alfred Nzo District Municipality	1904	-		-	-	-	-	-	-	
Unallocated/unclassified				9 432		-	-	-				
Total			41 860	65 597	1 075	-	-	-	-	-	-	

Table B.8B: Transfers to local government by transfer / grant type, category and municipality

R' 000		Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
		2009/10	2010/11	2011/12				2012/13	2013/14	2014/15	
Category	Municipality	Grant Name 3									
Total: Metro Municipalities		-	-	-	-	-	-	-	-	-	-
A	NMA Nelson Mandela				-	-	-	-	-	-	-
A	EC125 Buffalo City				-	-	-	-	-	-	-
Total: Amatole Municipalities DC12		-	1 572	873	-	-	-	-	-	-	-
B	EC121 Mbashe		163	184	-	-	-	-	-	-	-
B	EC122 Mquma				-	-	-	-	-	-	-
B	EC123 Great Kei				-	-	-	-	-	-	-
B	EC124 Amahlahti		53	67	-	-	-	-	-	-	-
B	EC126 Ngqushwa		460	488	-	-	-	-	-	-	-
B	EC127 Nkonkobe		843	67	-	-	-	-	-	-	-
B	EC128 Nxuba		53	67	-	-	-	-	-	-	-
C	DC12 Amathole District Municipality				-	-	-	-	-	-	-
Total: Cacadu Municipalities DC10		56 016	3 152	1 640	-	-	-	-	-	-	-
B	EC101 Camdeboo	14 282	350	371				-	-	-	
B	EC102 Blue Crane Route		253	68				-	-	-	
B	EC103 Ikwezi	1045	553	67				-	-	-	
B	EC104 Makana							-	-	-	
B	EC105 Ndlambe							-	-	-	
B	EC106 Sundays River Valley	6 574	498	67				-	-	-	
B	EC107 Baviaans							-	-	-	
B	EC108 Kouga							-	-	-	
B	EC109 Koukamma		498	67				-	-	-	
C	DC10 Cacadu District Municipality	34 115	1000	1000				-	-	-	
Total: Chris Hani Municipalities DC13		-	3 359	1 810	-	-	-	-	-	-	-
B	EC131 Inxuba Yethemba				-	-	-	-	-	-	
B	EC132 Tsolwana		53	67	-	-	-	-	-	-	
B	EC133 Inkwanca		483	67	-	-	-	-	-	-	
B	EC134 Lukhanji				-	-	-	-	-	-	
B	EC135 Intsika Yethu		390	117	-	-	-	-	-	-	
B	EC136 Emalahleni			67	-	-	-	-	-	-	
B	EC137 Engcobo		953	184	-	-	-	-	-	-	
B	EC138 Sakhisiwe		53	67	-	-	-	-	-	-	
C	DC13 Chis Hani District Municipality		1427	1241	-	-	-	-	-	-	
Total: O R Tambo Municipalities		-	2 547	926	-	-	-	-	-	-	-
B	EC151 Mbizana		499	67	-	-	-	-	-	-	
B	EC152 Ntabankulu		53	67	-	-	-	-	-	-	
B	EC153 Quakeni		446		-	-	-	-	-	-	
B	EC154 Port St Johns		110	184	-	-	-	-	-	-	
B	EC155 Nyandeni				-	-	-	-	-	-	
B	EC156 Mhlonto		609	184	-	-	-	-	-	-	
B	EC157 King Sabata Dalindyebo		430		-	-	-	-	-	-	
C	DC15 O R Tambo District Municipality		400	424	-	-	-	-	-	-	
Total: Ukhahlamba Municipalities		-	667	729	-	-	-	-	-	-	-
B	EC141 Elundini		110	117	-	-	-	-	-	-	
B	EC142 Senqu		101	107	-	-	-	-	-	-	
B	EC143 Maletswai		53	67	-	-	-	-	-	-	
B	EC144 Gariep		53	67	-	-	-	-	-	-	
C	DC14 Ukhahlamba District Municipality		350	371	-	-	-	-	-	-	
Total: Alfred Nzo Municipalities		-	623	672	-	-	-	-	-	-	-
B	EC05B Umzimkhulu				-	-	-	-	-	-	
B	EC05B Umzimvubu				-	-	-	-	-	-	
B	EC05B Matatiele		273	301	-	-	-	-	-	-	
C	DC44 Alfred Nzo District Municipality		350	371	-	-	-	-	-	-	
Unallocated/unclassified		6 501									
Total		62 517	11 920	6 650	-	-	-	-	-	-	-

Table B.8C: Transfers to local government by transfer / grant type, category and municipality

R' 000			Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
			2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16	
Category	Number	Municipality	Transportation for FIVA World Cup PVA's									
Total: Metro Municipalities			-	-	-	-	-	-	-	-	-	
A	NMA	Nelson Mandela							-	-	-	
A	EC125	Buffalo City							-	-	-	
Total: Amatole Municipalities DC12			-	-	-	-	-	-	-	-	-	
B	EC121	Mbhashe							-	-	-	
B	EC122	Mnquma							-	-	-	
B	EC123	Great Kei							-	-	-	
B	EC124	Amahlahti							-	-	-	
B	EC126	Ngqushwa							-	-	-	
B	EC127	Nkonkobe							-	-	-	
B	EC128	Nxuba							-	-	-	
C	DC12	Amathole District Municipality							-	-	-	
Total: Cacadu Municipalities DC10			-	100	-	-	-	-	-	-	-	
B	EC101	Camdeboo		100					-	-	-	
B	EC102	Blue Crane Route							-	-	-	
B	EC103	Ikwezi							-	-	-	
B	EC104	Makana							-	-	-	
B	EC105	Ndlambe							-	-	-	
B	EC106	Sundays River Valley							-	-	-	
B	EC107	Baviaans							-	-	-	
B	EC108	Kouga							-	-	-	
B	EC109	Koukamma							-	-	-	
C	DC10	Cacadu District Municipality							-	-	-	
Total: Chris Hani Municipalities DC13			-	100	-	-	-	-	-	-	-	
B	EC131	Inxuba Yethemba		100					-	-	-	
B	EC132	Tsolwana							-	-	-	
B	EC133	Inkwanca							-	-	-	
B	EC134	Lukhanji							-	-	-	
B	EC135	Intsika Yethu							-	-	-	
B	EC136	Emalahleni							-	-	-	
B	EC137	Engcobo							-	-	-	
B	EC138	Sakhisiwe							-	-	-	
C	DC13	Chis Hani District Municipality							-	-	-	
Total: O R Tambo Municipalities			-	100	-	-	-	-	-	-	-	
B	EC151	Mbizana		100					-	-	-	
B	EC152	Ntabankulu							-	-	-	
B	EC153	Quakeni							-	-	-	
B	EC154	Port St Johns							-	-	-	
B	EC155	Nyandeni							-	-	-	
B	EC156	Mhlonto							-	-	-	
B	EC157	King Sabata Dalindyebo							-	-	-	
C	DC15	O R Tambo District Municipality							-	-	-	
Total: Ukhahlamba Municipalities			-	126	-	-	-	-	-	-	-	
B	EC141	Elundini		126					-	-	-	
B	EC142	Senqu							-	-	-	
B	EC143	Maletswai							-	-	-	
B	EC144	Gariep							-	-	-	
C	DC14	Ukhahlamba District Municipality										
Total: Alfred Nzo Municipalities			-	100	-	-	-	-	-	-	-	
B	EC05B1	Umzimkhulu		100					-	-	-	
B	EC05B2	Umzimvubu							-	-	-	
B	EC05B3	Matatiele							-	-	-	
C	DC44	Alfred Nzo District Municipality										
Unallocated/unclassified												
Total			-	526	-	-	-	-	-	-	-	

Table B.8D: Transfers to local government by transfer / grant type, category and municipality

R' 000			Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
Category	Number	Municipality	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
			Vuna Awards									
Total: Metro Municipalities			-	-	-	-	-	-	60	-	-	
A	NMA	Nelson Mandela							60			
A	EC 125	Buffalo City							-			
Total: Amathole Municipalities DC 12			-	-	-	-	-	-	221	-	-	
B	EC 121	Mbhashe	-	-	-	-	-	-	-	-	-	
B	EC 122	Mngoma	-	-	-	-	-	-	45	-	-	0.00
B	EC 123	Great Kei							-	-	-	
B	EC 124	Amahlahti							51	-	-	
B	EC 126	Ngqushwa							40	-	-	
B	EC 127	Nkonkobe							-	-	-	
B	EC 128	Nxuba							-	-	-	
C	DC 12	Amathole District Municipality							85	-	-	
Total: Cacadu Municipalities DC 10			-	-	-	-	-	-	130	-	-	
B	EC 101	Camdeboo							40	-	-	
B	EC 102	Blue Crane Route							-	-	-	
B	EC 103	Ikwezi							-	-	-	
B	EC 104	Makana							-	-	-	
B	EC 105	Ndlambe							-	-	-	
B	EC 106	Sundays River Valley							-	-	-	
B	EC 107	Baviaans							-	-	-	
B	EC 108	Kouga							-	-	-	
B	EC 109	Koukamma							-	-	-	
C	DC 10	Cacadu District Municipality							90	-	-	
Total: Chris Hani Municipalities DC 13			-	-	-	-	-	-	105	-	-	
B	EC 131	Inxuba Yethemba							-	-	-	
B	EC 132	Tsolwana							-	-	-	
B	EC 133	Inkwanca							-	-	-	
B	EC 134	Lukhanji							-	-	-	
B	EC 135	Intsika Yethu							-	-	-	
B	EC 136	Emalahleni							-	-	-	
B	EC 137	Engcobo							-	-	-	
B	EC 138	Sakhisiwe							-	-	-	
C	DC 13	Chris Hani District Municipality							105	-	-	
Total: O R Tambo Municipalities			-	-	-	-	-	-	145	-	-	
B	EC 151	Mbizana							-	-	-	
B	EC 152	Ntabankulu							40	-	-	
B	EC 153	Quakeni							45	-	-	
B	EC 154	Port St Johns							-	-	-	
B	EC 155	Nyandeni							-	-	-	
B	EC 156	Mhlonto							60	-	-	
B	EC 157	King Sabata Dalindyebo							-	-	-	
C	DC 15	O R Tambo District Municipality							-	-	-	
Total: Ukhahlamba Municipalities			-	-	-	-	-	-	290	-	-	
B	EC 141	Elundini							45	-	-	
B	EC 142	Senqu							145	-	-	
B	EC 143	Maletswai							-	-	-	
B	EC 144	Gariep							-	-	-	
C	DC 14	Ukhahlamba District Municipality							100	-	-	
Total: Alfred Nzo Municipalities			-	-	-	-	-	-	245	-	-	
B	EC05B1	Umzimkhulu							-	-	-	
B	EC05B2	Umzimvubu							45	-	-	
B	EC05B3	Matatiele							115	-	-	
C	DC 44	Alfred Nzo District Municipality							85	-	-	
Unallocated/unclassified						1 129			1 160	1 126		
Total			-	-	-	1 129	-	-	1 196	1 160	1 126	

Table B.8E: Transfers to local government by transfer / grant type, category and municipality

R' 000			Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
			2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Category	Number	Municipality	Local Economic development (LED) Capacity									
Total: Metro Municipalities			-	-	-	-	-	-	-	-	-	
A	NMA	Nelson Mandela				-	-	-	-	-	-	
A	EC125	Buffalo City				-	-	-	-	-	-	
Total: Amatole Municipalities DC12			-	-	-	723	723	723	587	561	440	-18.81
B	EC121	Mbhashe				88	88	88	117	112	110	33.41
B	EC122	Mnquma				-	-	-	117	112	110	
B	EC123	Great Kei				-	-	-	117	112	110	
B	EC124	Amahlahti				88	88	88	117	112	110	33.41
B	EC126	Ngqushwa				371	371	371	-	-	-	-100.00
B	EC127	Nkonkobe				88	88	88	-	-	-	-100.00
B	EC128	Nxuba				88	88	88	117	112	-	33.41
C	DC12	Amathole District Municipality				-	-	-	-	-	-	
Total: Cacadu Municipalities DC10			-	-	-	528	528	528	587	561	660	11.21
B	EC101	Camdeboo				88	88	88	117	112	110	33.30
B	EC102	Blue Crane Route				88	88	88	117	112	110	33.30
B	EC103	Ikwezi				88	88	88	118	112	110	34.09
B	EC104	Makana				-	-	-	-	-	-	
B	EC105	Ndlambe				88	88	88	117	112	110	33.30
B	EC106	Sundays River Valley				88	88	88	-	-	110	-100.00
B	EC107	Baviaans				-	-	-	-	-	-	
B	EC108	Kouga				-	-	-	-	-	-	
B	EC109	Koukamma				88	88	88	117	112	110	33.30
C	DC10	Cacadu District Municipality				-	-	-	-	-	-	
Total: Chris Hani Municipalities DC13			-	-	-	440	440	440	587	567	550	33.41
B	EC131	Inxuba Yethemba				-	-	-	117	117	-	
B	EC132	Tsolwana				88	88	88	117	112	110	33.41
B	EC133	Inkwanca				88	88	88	-	-	-	-100.00
B	EC134	Lukhanji				-	-	-	117	112	110	
B	EC135	Intsika Yethu				-	-	-	-	-	110	
B	EC136	Emalahleni				88	88	88	117	112	110	33.41
B	EC137	Engcobo				88	88	88	-	-	-	-100.00
B	EC138	Sakhisiwe				88	88	88	117	112	110	33.41
C	DC13	Chis Hani District Municipality				-	-	-	-	-	-	
Total: O R Tambo Municipalities			-	-	-	776	776	776	469	450	440	-39.57
B	EC151	Mbizana				88	88	88	117	112	110	33.30
B	EC152	Ntabankulu				88	88	88	-	-	-	-100.00
B	EC153	Quakeni				-	-	-	117	112	110	
B	EC154	Port St Johns				88	88	88	117	112	110	32.99
B	EC155	Nyandeni				-	-	-	-	-	-	
B	EC156	Mhlonto				88	88	88	-	-	-	-100.00
B	EC157	King Sabata Dalindyebo				-	-	-	117	112	110	
C	DC15	O R Tambo District Municipality				424	424	424	-	-	-	-100.00
Total: Ukhahlamba Municipalities			-	-	-	547	547	547	517	504	549	-5.48
B	EC141	Elundini				-	-	-	-	-	-	
B	EC142	Senqu				-	-	-	-	-	-	
B	EC143	Maletswai				88	88	88	-	-	-	-100.00
B	EC144	Gariep				88	88	88	117	112	110	32.95
C	DC14	Ukhahlamba District Municipality				371	371	371	400	392	439	7.82
Total: Alfred Nzo Municipalities			-	-	-	459	459	459	235	225	220	-48.89
B	EC05B1	Umzimkhulu				-	-	-	-	-	-	
B	EC05B2	Umzimvubu				-	-	-	117	113	110	
B	EC05B3	Matatiele				88	88	88	117	113	110	33.11
C	DC44	Alfred Nzo District Municipality				371	371	371	-	-	-	-100.00
Unallocated/unclassified												
Total			-	-	-	3 474	3 474	3 474	2 982	2 867	2 859	-14.15

Table B.8F: Transfers to local government by transfer / grant type, category and municipality

R' 000			Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
Category	Number	Municipality	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16	
Revitalization of the Second Economies												
Total: Metro Municipalities			-	-	-	-	-	-	-	-	-	
A	NMA	Nelson Mandela							-	-	-	
A	EC125	Buffalo City							-	-	-	
Total: Amatole Municipalities DC12			-	-	-	722	722	722	1 050	1 029	1 077	45.53
B	EC121	Mbhashe				241	241	241	350	344	439	45.53
B	EC122	Mnquma							-	-	-	
B	EC123	Great Kei							-	-	-	
B	EC124	Amahlahti							-	-	-	
B	EC126	Ngqushwa				241	241	241	350	343	199	45.53
B	EC127	Nkonkobe				241	241	241	350	343	439	45.53
B	EC128	Nxuba							-	-	-	
C	DC12	Amathole District Municipality							-	-	-	
Total: Cacadu Municipalities DC10			-	-	-	-	-	-	700	687	651	
B	EC101	Camdeboo							-	-	-	
B	EC102	Blue Crane Route							-	-	-	
B	EC103	Ikwezi							350	345	420	
B	EC104	Makana							-	-	-	
B	EC105	Ndlambe							-	-	-	
B	EC106	Sundays River Valley							350	342	231	
B	EC107	Baviaans							-	-	-	
B	EC108	Kouga							-	-	-	
B	EC109	Koukamma							-	-	-	
C	DC10	Cacadu District Municipality							-	-	-	
Total: Chris Hani Municipalities DC13			-	-	-	241	241	241	350	342	239	45.53
B	EC131	Inxuba Yethemba							-	-	-	
B	EC132	Tsolwana							-	-	-	
B	EC133	Inkwanca							-	-	-	
B	EC134	Lukhanji							-	-	-	
B	EC135	Intsika Yethu							-	-	-	
B	EC136	Emalahleni							-	-	-	
B	EC137	Engcobo				241	241	241	350	342	239	45.53
B	EC138	Sakhisiwe							-	-	-	
C	DC13	Chis Hani District Municipality							-	-	-	
Total: O R Tambo Municipalities			-	-	-	241	241	241	300	295	239	24.74
B	EC151	Mbizana							-	-	-	
B	EC152	Ntabankulu							-	-	-	
B	EC153	Quakeni							-	-	-	
B	EC154	Port St Johns				241	241	241	300	295	239	24.74
B	EC155	Nyandeni							-	-	-	
B	EC156	Mhlonto							-	-	-	
B	EC157	King Sabata Dalindyebo							-	-	-	
C	DC15	O R Tambo District Municipality							-	-	-	
Total: Ukhahlamba Municipalities			-	-	-	-	-	-	-	-	-	
B	EC141	Elundini							-	-	-	
B	EC142	Senqu							-	-	-	
B	EC143	Maletswai							-	-	-	
B	EC144	Gariep							-	-	-	
C	DC14	Ukhahlamba District Municipality							-	-	-	
Total: Alfred Nzo Municipalities			-	-	-	-	-	-	-	-	-	
B	EC05B1	Umzimkhulu							-	-	-	
B	EC05B2	Umzimvubu							-	-	-	
B	EC05B3	Matatiele							-	-	-	
C	DC44	Alfred Nzo District Municipality							-	-	-	
Unallocated/unclassified												
Total			-	-	-	1 203	1 203	1 203	2 400	2 355	2 206	99.58

Table B.8G: Transfers to local government by transfer / grant type, category and municipality

R ' 000			Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
			2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16	
Category	Number	Municipality	Financial Support to municipalities									
Total: Metro Municipalities			-	-	-	-	-	-	1 500	1 592	1 685	
A	NM A	Nelson Mandela							1500	1592	1685	
A	EC 125	Buffalo City							-	-	-	
Total: Amatole 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			-	-	-	-	-	-	-	-	-	
B	EC 101	Camdeboo							-	-	-	
B	EC 102	Blue Crane Route							-	-	-	
B	EC 103	Ikwezi							-	-	-	
B	EC 104	Makana							-	-	-	
B	EC 105	Ndlambe							-	-	-	
B	EC 106	Sundays River Valley							-	-	-	
B	EC 107	Baviaans							-	-	-	
B	EC 108	Kouga							-	-	-	
B	EC 109	Koukamma							-	-	-	
C	DC 10	Cacadu District Municipality							-	-	-	
Total: Chris Hani Municipalities DC 13			-	-	-	-	-	-	-	-	-	
B	EC 131	Inxuba Yethemba							-	-	-	
B	EC 132	Tsolwana							-	-	-	
B	EC 133	Inkwanca							-	-	-	
B	EC 134	Lukhanji							-	-	-	
B	EC 135	Intsika Yethu							-	-	-	
B	EC 136	Emalahleni							-	-	-	
B	EC 137	Engcobo							-	-	-	
B	EC 138	Sakhisiwe							-	-	-	
C	DC 13	Chris Hani District Municipality							-	-	-	
Total: O R Tambo Municipalities			-	-	-	-	-	-	2 000	2 122	2 247	
B	EC 151	Mbizana							-	-	-	
B	EC 152	Ntabankulu							-	-	-	
B	EC 153	Quakeni							-	-	-	
B	EC 154	Port St Johns							2 000	2 122	2 247	
B	EC 155	Nyandeni							-	-	-	
B	EC 156	Mhlonto							-	-	-	
B	EC 157	King Sabata Dalindyebo							-	-	-	
C	DC 15	O R Tambo District Municipality							-	-	-	
Total: Ukhahlamba Municipalities			-	-	-	-	-	-	2 500	2 653	2 809	
B	EC 141	Elundini							-	-	-	
B	EC 142	Senqu							-	-	-	
B	EC 143	Maletswai							-	-	-	
B	EC 144	Gariep							2 500	2 653	2 809	
C	DC 14	Ukhahlamba District Municipality							-	-	-	
Total: Alfred Nzo Municipalities			-	-	-	-	-	-	1 000	1 061	1 124	
B	EC05B1	Umkhulu							-	-	-	
B	EC05B2	Umkhuvubu							1000	1061	1124	
B	EC05B3	Matatiele							-	-	-	
C	DC 44	Alfred Nzo District Municipality							-	-	-	
Unallocated/unclassified												
Total			-	-	-	-	-	-	7 000	7 427	7 865	

Table B.8H: Transfers to local government by transfer / grant type, category and municipality

R' 000			Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
Category	Number	Municipality	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16	
Municipal Administration												
Total: Metro Municipalities			-	-	-	-	-	-	-	-	-	
A	NMA	Nelson Mandela										
A	EC15	Buffalo City										
Total: Amathole Municipalities DC12			-	-	-	-	-	-	-	-	-	
B	EC121	Mbhashe										
B	EC122	Mquma										
B	EC123	Great Kei										
B	EC124	Amahlahti										
B	EC126	Ngqushwa										
B	EC127	Nkonkobe										
B	EC128	Nxuba										
C	DC12	Amathole District Municipality										
Total: Cacadu Municipalities DC10			-	-	-	-	-	-	-	-	-	
B	EC101	Camdeboo										
B	EC102	Blue Crane Route										
B	EC103	Ikwezi										
B	EC104	Makana										
B	EC105	Ndlambe										
B	EC106	Sundays River Valley										
B	EC107	Baviaans										
B	EC108	Kouga										
B	EC109	Koukamma										
C	DC10	Cacadu District Municipality										
Total: Chris Hani Municipalities DC13			-	-	-	-	-	-	-	-	-	
B	EC131	Inxuba Yethemba										
B	EC132	Tsolwana										
B	EC133	Inkwanca										
B	EC134	Lukhanji										
B	EC135	Intsika Yethu										
B	EC136	Emalahleni										
B	EC137	Engcobo										
B	EC138	Sakhisiwe										
C	DC13	Chris Hani District Municipality										
Total: O R Tambo Municipalities			-	-	-	-	1 500	1 500	-	-	-	-100.00
B	EC151	Mbizana										
B	EC152	Ntabankulu										
B	EC153	Quakeni										
B	EC154	Port St Johns					1 500	1 500				-100.00
B	EC155	Nyandeni										
B	EC156	Mhlonto										
B	EC157	King Sabata Dalindyebo										
C	DC15	O R Tambo District Municipality										
Total: Ukhahlamba Municipalities			-	-	-	-	-	-	-	-	-	
B	EC141	Elundini										
B	EC142	Senqu										
B	EC143	Maletswai										
B	EC144	Gariep										
C	DC14	Ukhahlamba District Municipality										
Total: Alfred Nzo Municipalities			-	-	-	-	5 000	5 000	-	-	-	-100.00
B	EC05B1	Umzimkhulu										
B	EC05B2	Umzimvubu										
B	EC05B3	Matatiele										
C	DC44	Alfred Nzo District Municipality					5 000	5 000				-100.00
Unallocated/unclassified												
Total			-	-	-	-	6 500	6 500	-	-	-	-100.00

◆ END OF EPRE ◆