

# **VOTE 9**

**DEPARTMENT OF LOCAL  
GOVERNMENT AND TRADITIONAL  
AFFAIRS**

Department: Local Government and Traditional Affairs	Vote 9
To be appropriated in Vote in 2013/14	R 430 960 000
Responsible MEC	MEC for Local Government and Traditional Affairs
Administering Department	Local Government and Traditional Affairs
Accounting Officer	Deputy Director General of the Department of Local Government and Traditional Affairs

## 1. Overview

### Vision

The vision of the department is: Developmental and accountable Local Government and Institute of Traditional Affairs.

### Mission

The department's mission statement is: To effectively support, monitor and promote developmental municipalities and viable institutions of Traditional Leaders.

### Strategic goals and strategic policy direction

The two key strategic goals of the department are:

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

In order to realise the above goals, the department focuses on consolidating mainly the following key five priorities:

- Municipal Financial Viability;
- Maximising Public participation;
- Stabilising Governance in municipalities';
- Municipal Infrastructure Planning and Development and
- Stabilising Governance in key Traditional Leadership Areas.

### Core functions of the department

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

- Assist in the creation of development of Local Government in the North West Province. To this extent, the department focuses on providing technical support to all 23 municipalities in the province in areas of corporate governance, infrastructure development (through assistance with the spending of the MIG allocation), increasing capacity in disaster management, drafting of credible Integrated Development Plans, and facilitation of skills development.
- Monitor the creation of developmental Local Government in the North West Province. The department continuously plays an oversight role through enhancing accountability to its communities and to comply with all good governance policies, practices and legislation.
- To effectively support, monitor and promote visible institutions of Traditional Leadership. The department does this through financial support by among others providing a small administration grant to all needy traditional authorities, building administration offices, seconding staff, etc.

### Main services to be delivered by the department

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

- To provide democratic and accountable government for local communities.
- To ensure the provision of services to communities in a sustainable manner.
- To promote social and economic development in municipalities through assistance to maintain financial viability.

- To promote safe and healthy environment through establishment of CWP sites involved with projects in food gardens, cleaning and grass cutting.
- To encourage the involvement of communities and community organisation in the matters of local government
- Monitor municipalities in the province in managing their own affairs, exercising their powers and performing their functions,
- Monitor the development of local government capacity in the province.
- Assess the support needed by municipalities to strengthen their capacity to manage their affairs, exercise their powers and, perform their functions.
- Assess all annual financial statements of municipalities in the province, the audit reports on such statements and any responses of municipalities to such audit reports, and determine whether municipalities have adequately addressed any issues raised by the Auditor-General in audit reports.
- Report to the provincial legislature any omission by a municipality to adequately address those issues within 60 days.

### **Demand for and the changes in the service of the department**

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

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

### **Acts, rules & regulations applicable to the department**

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

- Constitution of The Republic Of South Africa, 1996;
- Division of Revenue Act, 7 of 2003;
- Municipal Finance Management Act, 56 of 2003;
- Municipal Fiscal Powers and functions Act, 12 of 2007;
- Public Finance Management Act, 1 of 1999;
- The North West Traditional Leadership Governance Act 2 of 2005;
- The North West Houses of Traditional Leaders Act 3 of 2009;
- State Information Technology Act(SITA);
- Telecommunication Act;
- Treasury Regulations;
- Information Security Act;
- Archives Act.

### **External activities & events relevant to the budget decision**

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

## **1.1 Alignment of departmental budgets to achieve government prescribed outcomes**

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

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

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

- Implementation of differentiated municipal planning approach for category B municipalities.
- Assist municipalities in drafting and implementing an effective revenue enhancement plan aligned to municipal IDPs.

### **Output 9.2: Improving Access to Basic Services**

The department plays a coordinating and support role between municipalities and relevant sector departments. The targets for the province are as follows:

Sub-Output 9.2.1: Water from 92 per cent to 100 per cent

Sub-Output 9.2.2: Sanitation from 69 per cent to 100 per cent

Sub-Output 9.2.3: Refuse removal from 64 per cent to 75 per cent

Sub-Output 9.2.4: Electricity from 81per cent to 92 per cent

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

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

### **Output 9.3 Implementation of the Community Work Programme**

The department will monitor and support 13 municipalities with the implementation of the Community Works Programme. This program is funded by COGTA and the department only plays a monitoring and support role. Therefore only operational budget is required in this programme.

### **Output 9.4: Actions supportive of the human settlement outcomes**

The department will during the year provide support in the implementation and review of the Provincial Spatial Development Framework. This framework is meant to assist in developing an environment conducive to proper human settlement. The department will furthermore ensure the approval, promulgation and implementation of the North West Land Use Management Bill.

As part of its functions, the department will also do the following:

- Support and monitor targeted municipalities regarding land use management systems.
- Provide streamlined application procedure and recommendations for land use applications.
- Ensure eradication of backlogs on Development Facilitation Act applications.

## **2. Review of the current financial year: 2012/13**

### **Significant Events:**

#### **Development and Planning**

In terms of state of infrastructure delivery and access to basic services, the department has managed to achieve as follows:

- 90 per cent provision of access to water;
- 50 per cent of household with access to sanitation;
- 85 per cent of household with access to electricity; and
- 54 per cent of household to access to refuse removal.

During 2012/13 a total of 12 400 jobs were created in thirteen municipalities. All 23 municipalities have been assisted to develop and adopt reliable and credible Integrated Development Plans

#### **Local Governance**

- 23 municipalities complied with the tabling and approval of the budget within a stipulated time frame; all municipalities are implementing the 2012/13 budget as from 1<sup>st</sup> July 2012.
- 23 Municipalities complied with tabling of time schedule of key deadline (sec 21(1)(b) of the MFMA
- 23 municipalities have submitted AFS for auditing on time (August 2012) as required by section 126 of the MFMA.
- Section 71 monthly budget statements: 13 out of 23 municipalities complied with the submission of monthly reports for period under review.
- The following municipalities were assisted either to re-establish improve the functionality of their local labour forums (LLF's): Greater Taung, Molopo/Kagisano, Naledi, Matlosana, Dr. Kenneth Kaunda and Madibeng.
- All 23 municipalities monitored with Functionality of PACs and internal audit units.

#### **Traditional Affairs**

- Capacitating the Chief Directorate fully to enable it to discharge its mandate.
- Accelerating erection and renovation of offices for traditional institutions.
- Maximising support to traditional institutions through implementation of the National Program.
- Proper evaluation of Traditional Councils.

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

- Fast tracking backlogs and expenditure in infrastructure development and normalising efficiencies in service delivery through monitoring implementation of infrastructure plans.
- Refining its support to strengthen municipal partnerships so as to maximise effective and efficient service delivery.
- Developing and implementing effective internal controls for proper financial management.
- Assisting local government and traditional institutions with establishing viable mechanisms for boosting economic development.
- Supporting institutions of traditional leadership and ensuring fair and just succession for traditional leadership.

### **Challenges**

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

- Inadequacy of the billing system in municipalities is depriving them of optimum opportunity to provide necessary government.
- Limited personnel capacity and skills within municipalities pose restriction in effective utilisation of Municipal Infrastructure Grant (MIG) within the prescribed financial year. This is a general challenge to all functional areas within most municipalities.
- Increasing Traditional leadership succession disputes.

## **3. Outlook for the coming financial year 2013/14**

The Department, in an effort to assist municipalities to accelerate service delivery and enhancing structure and effectiveness of traditional institutions, has established a project named Destination 2016.

The project has identified ten strategic objectives that are linked to the four programmes of the Department. For the 2013/14 financial year, focus is on:

- Establishing a departmental capacity programme aimed at capacitating the department to provide the required support to municipalities and traditional institutions effectively.
- Leadership alignment programme aimed at providing skills and internal controls at municipalities for effective service delivery.
- Critical for the 2013/14 year is to also employ a multi-disciplinary approach to ensure that the department obtains and provides support to municipalities to obtain unqualified audit opinion.
- A project on improving financial viability of municipalities is planned for the year where municipalities will be assisted to develop strategies for maximising revenue collection.
- Development and implementation of financial systems and controls for effective financial management in municipalities is also central to 2013/14 achievements. This approach will benefit the Department of Local Government and Traditional Affairs in its effort to meet its objectives as set out in the National Government service delivery programme through its five year strategy for monitoring and supporting municipalities as well as the institutions of Traditional Affairs to accelerate service delivery to our communities in a fair, just and equitable manner.

## 4. Reprioritization

An amount of R2.2 million was reduced from the non-core items and redirected to other provincial priorities to address budget shortfall. Infrastructure allocation for construction and upgrading of traditional leadership offices was also reduced by R2 million.

## 5. Procurement

Information can be found in the procurement plan.

## 6. Receipts and financing

### 6.1 Summary of Receipts

Table 2.1 below shows the source of funding for the Department for the period 2009/10 to 2015/16 allocations.

Table 9.1 :Summary of receipts: Local Government and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Equitable shares	285 931	312 484	318 892	330 881	363 838	363 838	429 613	496 991	549 735
Conditional grants									
Departmental receipts	796	951	1 183	1 283	1 283	1 283	1 347	1 415	1 485
<b>Total receipts</b>	<b>286 727</b>	<b>313 435</b>	<b>320 075</b>	<b>332 164</b>	<b>365 121</b>	<b>365 121</b>	<b>430 960</b>	<b>498 406</b>	<b>551 220</b>

The department gets its source of financing from Provincial Treasury, funding in the form of equitable share and departmental receipts. The baseline figures over the MTEF are R430.9 million, R498.40 million and R551.2 million for the 2013/14, 2014/15 and 2015/16 financial years respectively. This translates into percentage increase of 20.77 per cent in 2013/14, 13.03 per cent in 2014/15 and 10.60 per cent in 2015/16.

### 6.2 Departmental receipts collection

The Department does not have major sources for revenue. Four out of the five of its major sources of revenue from petrol filling stations have been transferred to Housing Corporation. There is currently dispute over title deed of the fifth source and it is anticipated that the matter will be settled in 2013/14 and transfer to National Department of Public Works, Roads and Transport will be effected. The Department is in the process of transferring the other source of revenue, being MTN network reception tower to Provincial Department of Public Works, Roads and Transport. The only other source of revenue is a commission received from third party stop order deductions, sale of used paper for recycling and sale of tender documents. There is little scope of increasing revenue collection.

Table 9.2 :Departmental receipts: Local Government and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Tax receipts									
casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services and other capital assets	796	951	1 183	1 283	216	216	947	1 005	1 065
Transfer received									
Fines, penalties and forfeits					689	689			
Interest, dividends and rent on land									
Sales of capital assets									
Transactions in financial assets and liabilities					378	378	400	410	420
<b>Total departmental own receipts</b>	<b>796</b>	<b>951</b>	<b>1 183</b>	<b>1 283</b>	<b>1 283</b>	<b>1 283</b>	<b>1 347</b>	<b>1 415</b>	<b>1 485</b>

### Description of different kinds of receipts

The department is responsible to collect revenue on rentals of garages, Vodacom tower, sale of tender documents and commission on insurance. There is a move to transfer the garages and Vodacom tower to the department of Public Works, Roads and Transport as these are immovable properties. This is in line with the mandate of the said department. This will result in 90 per cent reduction of the department's revenue collection.

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

## 7. Payment summary

### 7.1 Key Assumptions

The following general assumptions were made by the department in formulating the 2013 MTEF:

- Provision for improvement in condition of Service (ICS) is 6.3 per cent in 2013/14, 6.1 per cent in 2014/15 and 4.9 per cent in 2015/16.
- 1.5 per cent of the wage bill for the purpose of the pay progression and 2 per cent of the performance award has been provided for.
- The growth rate for 2013/14 is based on the allocations for 2012/13. Furthermore the higher figures under programme 01 are as a result of centralization of common expenses like vehicle running costs, lease of offices, etc.

Department has no program funding except for the Disaster management support (R10 million in 2013/14 and 2014/15 and R10.5 million 2015/16) and Water and Sanitation (R52.6 million for 2013/14, R55.4 million for 2014/15 and R58.2 million for 2015/16).



## 7.2 Programme summary

Table 9.4 :Summary of payments and estimates: Local Government and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Administration	53 153	55 950	55 572	63 262	67 493	67 493	72 991	79 438	81 755
Local Governance	70 034	74 932	85 705	91 611	99 592	99 592	165 588	214 056	253 896
Development and Planning	95 271	104 600	96 457	91 301	93 474	93 474	96 678	103 426	108 154
Traditional Affairs	68 269	77 953	82 340	85 990	104 562	104 562	95 703	101 486	107 415
<b>Total payments and estimates</b>	<b>286 727</b>	<b>313 435</b>	<b>320 075</b>	<b>332 164</b>	<b>365 121</b>	<b>365 121</b>	<b>430 960</b>	<b>498 406</b>	<b>551 220</b>

Programme 1: the growth over the MTEF period is R5.4 million, R6.4 million and R2.3 million in 2013/14, 2014/15 and 2015/16 respectively. The growth is as a result of increase in allocation for audit fees, learnership funds and also translation of ranks for certain lower levels. An increase was also registered for compensation of employees for staff transferred from Provincial Treasury, and for strengthening of the BAS and Risk Management Functions. A significant reduction of R4 million is registered in goods and services as a result of a once-off funding for investigation of D-Account that was received in 2012/13.

Programme 2 register a growth of R65.9 million for 2013/14, R38.4 million in 2014/15 and R 39.8 million in 2015/16. This is due to an additional funding of R60 million that was received for Water, Sanitation and Mahikeng Revitalization project and R6.3 million allocated for support to municipalities.

Programme 3 grows by R3.2 million in 2013/14, R6.7 million 2014/15 and R4.7 million in 2015/16. Additional funding has been allocated for strengthening capacity in disaster management centres. Bucket replacement project is also funded at R52.6 million in 2013/14, R55.4 million in 2014/15 and R58.1 million in 2015/16.

Allocation for programme 4 is reduced in the 2013/14 year by R8.8 million but register an increase of R5.7 million and R5.9 million in 2014/15 and 2015/16 respectively. A reduction is as a result of infrastructure reprioritization for traditional leadership offices to the amount of R2 million, and funding of R8 million received in 2012/13 for reconstitution of traditional councils was a once-off allocation. The increase registered is resulting from strengthening of Traditional leadership Commission and the Provincial Committee on Dispute Resolution.

### 7.3 Summary of economic classification

Table 9.5 :Summary of provincial payments and estimates by economic classification: Local Government and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payment</b>	195 749	209 752	224 242	248 323	278 418	278 418	345 519	408 817	456 039
Compensation of employees	159 778	165 756	182 172	213 664	218 755	218 755	235 032	246 406	263 914
Goods and services	35 971	43 710	42 071	34 659	59 663	59 663	110 487	162 411	192 125
Interest and rent on land		286							
<b>Transfer and subsidies to:</b>	82 124	91 785	85 070	74 464	75 933	75 933	77 539	80 970	84 187
Provinces and municipalities	70 000	78 725	70 600	60 000	60 000	60 000	62 600	65 440	68 647
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	12 113	12 099	13 986	14 064	15 533	15 533	14 559	15 000	15 000
Households	11	961	484	400	400	400	380	530	540
<b>Payments for capital assets</b>	8 854	11 898	10 762	9 377	10 770	10 770	7 902	8 619	10 994
Buildings and other fixed structure	6 186	3 077	10 033	9 090	9 090	9 090	7 553	8 060	10 564
Machinery and equipment	2 668	8 821	729	287	1 680	1 680	349	559	430
Heritage assets									
specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	286 727	313 435	320 075	332 164	365 121	365 121	430 960	498 406	551 220

### 7.4 Infrastructure payments

The only infrastructure allocation is in respect of construction of traditional authority offices. The allocation is placed under the Traditional Affairs programme to the following amounts: R7.5 million in 2013/14, R8 million in 2014/15 and R10.5 million in 2015/16. Process for construction of the Bahwaduba tribal authority started in 2012/13 and will be completed in 2013/14. Project for the Ba Letlhogile tribal authority will extend over two financial years starting in 2013/14 and in 2014/15 the same project will start for the Ba Molefe traditional authority extending over the 2015/16 although no funding has been received for that year.

### 7.5 Departmental Public- Private Partnership Projects - Nil

### 7.6 Transfers

7.6.1 Transfers to public entities - Nil

7.6.2 Transfers to other entities - Nil

## 7.6.3 Transfers to local Government

Table 2.8: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Category A									
Category B									
Category C	70 000	79 388	70 600	60 000	60 000	60 000	62 600	65 440	68 647
<b>Total departmental transfers to local government</b>	<b>70 000</b>	<b>79 388</b>	<b>70 600</b>	<b>60 000</b>	<b>60 000</b>	<b>60 000</b>	<b>62 600</b>	<b>65 440</b>	<b>68 647</b>

The department transfers funds to municipalities to assist them to upgrade their disaster management and fire emergency capacity. Apart from that the department also supports municipalities with water and sanitation counter-funding in quest to prioritize water services authorities to improve service delivery. On that note, an allocation of R10 million in respect of disaster and fire management has been allocated for 2013/14 and 2014/15 and R10.490 million for 2015/16. Water and sanitation is allocated R52.6 million for 2013/14, R55.4 million for 2014/15 and R58.1 million for 2015/16.

## 8. Receipts and retentions

Not applicable to this department.

## 9. Programme description

## Programme 01: Administration

Table 9.6 : Summary of payment and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Office of the MEC	4 618	6 022	5 847	7 417	7 258	7 258	8 302	8 756	9 203
Corporate Services	48 535	49 928	49 725	55 845	60 235	60 235	64 689	70 682	72 552
<b>Total programme payments and estimates</b>	<b>53 153</b>	<b>55 950</b>	<b>55 572</b>	<b>63 262</b>	<b>67 493</b>	<b>67 493</b>	<b>72 991</b>	<b>79 438</b>	<b>81 755</b>

Table 9.7 :Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payment</b>	53 142	55 666	55 187	63 162	67 393	67 393	72 891	79 338	81 655
Compensation of employees	37 385	41 313	42 220	48 267	48 558	48 558	53 470	56 100	60 094
Goods and services	15 757	14 210	12 967	14 895	18 835	18 835	19 421	23 238	21 561
Interest and rent on land		143							
<b>Transfer and subsidies to:</b>	11	144	103	100	100	100	100	100	100
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	11	144	103	100	100	100	100	100	100
<b>Payments for capital assets</b>		140	282						
Buildings and other fixed structure									
Machinery and equipment		140	282						
Heritage assets									
specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total programme economic classification</b>	53 153	55 950	55 572	63 262	67 493	67 493	72 991	79 438	81 755

## Description and objectives

The purpose of the Administration programme is to provide corporate support to the entire department as well as strategic administrative and political direction through the offices of the Head of the Department and Executing Authority respectively.

## Strategic Objectives

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

This Programme consists of the following sub- Programmes

Allocation for Office of the MEC increased by R1 million or 14.38 per cent in 2013/14, R454 thousand or 5.46 per cent in 2014/15 and R447 thousand or 5.11 per cent in 2015/16. Corporate services is registering an increased allocation of R4.4 million or 7.39 per cent in 2013/14, R5.9 million or 9.26 per cent in 2014/15 and R1.8 2.64 per cent in 2015/16.

Compensation of employees for the programme has increased by R4.9 million or 10.11 per cent in 2013/14, R2.6 million or 4.92 per cent in 2014/15 and R3.9 million or 7.12 per cent in 2015/16. Growth is a result of additional funding for improvement in conditions of service and other personnel related pressures. Goods and Services have increased in the first two years of the MTEF by R586 thousand or 3.11 per cent in 2013/14, R3.8 million or 19.65 in 2014/15 and has reduced by R1.6 million or 7.22 per cent in 2015/16. Additional funding has been allocated for audit fees and related operational costs and learnership fund.

## Personnel numbers and costs

Table 9.8 :Personnel numbers and costs: Administration

	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
Management	9	9	9	10	10	10	10
Middle management	20	20	20	20	20	20	20
Other staff	139	147	137	148	148	148	148
Professional staff							
Contract staff							
<b>Total Programme Personnel Numbers</b>	168	176	166	178	178	178	178
Total personnel cost(R thousand)	37 385	41 313	42 220	48 558	53 470	56 100	60 094
Unit cost(R thousand)	223	235	254	273	300	315	338

Table 9.9 :Personnel cost: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Management	7 800	8 822	947	8 251	8 251	8 251	9 841	9 958	10 072
Middle management	8 757	9 725	20 782	9 765	9 765	9 765	10 844	11 961	13 106
Other staff	20 828	22 766	20 491	30 251	30 542	30 542	32 785	34 181	36 916
Professional staff									
Contract staff									
<b>Total programme personnel cost</b>	37 385	41 313	42 220	48 267	48 558	48 558	53 470	56 100	60 094

## Programme 02: Local Governance

Table 9.10 :Summary of payment and estimates: Local Governance

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Municipal Administration	11 825	10 059	9 306	10 491	11 231	11 231	11 436	12 241	13 046
Municipal Finance	8 451	9 045	71 609	10 946	17 401	17 401	77 160	120 975	154 773
Public Participation	49 758	55 828	4 790	65 185	65 121	65 121	71 537	75 052	79 961
Municipal Performance Monitoring, Reporting and Evaluation				4 989	5 839	5 839	5 455	5 788	6 116
<b>Total programme payments and estimates</b>	70 034	74 932	85 705	91 611	99 592	99 592	165 588	214 056	253 896

Table 9.11 :Summary of provincial payments and estimates by economic classification: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payment</b>	69 798	73 467	85 472	91 341	99 030	99 030	165 297	213 731	253 571
Compensation of employees	65 750	67 666	77 754	87 587	87 587	87 587	96 432	101 312	108 611
Goods and services	4 048	5 658	7 718	3 754	11 443	11 443	68 865	112 419	144 960
Interest and rent on land		143							
<b>Transfer and subsidies to:</b>		155	212	50	50	50	60	80	90
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households		155	212	50	50	50	60	80	90
<b>Payments for capital assets</b>	236	1 310	21	220	512	512	231	245	235
Buildings and other fixed structure				90	90	90	85	81	96
Machinery and equipment	236	1 310	21	130	422	422	146	164	139
Heritage assets									
specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total programme economic classification</b>	<b>70 034</b>	<b>74 932</b>	<b>85 705</b>	<b>91 611</b>	<b>99 592</b>	<b>99 592</b>	<b>165 588</b>	<b>214 056</b>	<b>253 896</b>

### Description and objectives

The purpose of the programme is to promote and facilitate viable and sustainable local governance. This programme consists of the following sub- programmes:

#### Municipal Administration

Strategic Objectives:

- Monitor compliance to applicable legislation and support municipal finance planning and management
- Monitor and analyze municipal Financial Performance;
- Strengthen municipal governance and administrative capacity;
- Monitor and support municipalities with implementation of Municipal Property Rates Act and
- Promote public participation in municipal governance and administration.

#### Municipal Reporting, evaluation and support

Strategic Objectives:

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

## Municipal Finance

### Strategic Objectives:

- Monitor and support financial and performance of municipalities.
- Monitor and support municipalities with the implementation of the Municipal Property Rates Act.

## Public Participations

### Strategic Objectives:

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

## Municipal Reporting, evaluation and support

### Strategic Objectives:

- To effectively and efficiently monitor, report and evaluate municipal performance through an integrated M, R & E system for enhanced service delivery.
- To promote good governance in municipalities through strengthening governance structures and monitoring compliance.

Allocation for Municipal Administration is reduced by R2.17 million or 15.81 per cent in 2013/14 as a result of reprioritization or non-core reductions and increased in each of the two outer years by R805 thousand, registering a 7 per cent increase in 2014/15 and 6.58 per cent in 2015/16. Municipal Finance increases by a massive R60.7 million in 2013/14 as a result of funding for water and sanitation, R33.815 million or 38.8 per cent in 2014/15 and R33.7 million or 27.94 per cent in 2015/16. An increase of R6.7 million or 10.41 per cent in 2013/14, R3.5 million or 4.91 per cent in 2014/15 and R4.9 million or 6.54 per cent in 2015/16 has been allocated to Public participation. Municipal Performance Monitoring, Reporting and Evaluation received an increased of R666 thousand or 13.9 in 2013/14, R333 thousand or 6.10 per cent in 2014/15 and R328 thousand or 5.67 per cent in 2015/16.

Compensation of employees for the programme has increased by R8.8 million which translate to 10.09 per cent in 2013/14, R4.8 million or 5.06 per cent in 2014/15 and R7.2 million or 7.20 per cent in 2015/16. Goods and Services have increased by R67.1 million or 572 per cent in 2013/14, R33.5 million or 42.55 per cent in 2014/15 and R32.5 million or 28.9 per cent in 2015/16. Growth resulted from additional funding of R60 million received for Water, Sanitation and Mahikeng Revitalization project and additional funding for Municipal support. Target is to complete the project in Ngaka Modiri Molema District municipality and Kgetleng River Local municipality and start on other municipalities in 2013/14.

## Personnel numbers and costs

Table 9.12 :Personnel numbers and costs: Local Governance

	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
Management	3	3	3	4	4	4	4
Middle management	11	11	11	11	11	11	11
Other staff	300	317	311	347	347	347	347
Professional staff							
Contract staff							
<b>Total Programme Personnel Numbers</b>	<b>314</b>	<b>331</b>	<b>325</b>	<b>362</b>	<b>362</b>	<b>362</b>	<b>362</b>
Total personnel cost(R thousand)	65 750	67 666	77 754	87 587	96 432	101 312	108 611
Unit cost(R thousand)	209	204	239	242	266	280	300

Table 9. :Personnel cost: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Management	2 076	2 273	2 514	2 227	2 227	2 227	2 361	2 490	2 615
Middle management	4 029	4 432	12 363	5 395	5 395	5 395	5 719	6 033	6 335
Other staff	59 645	60 961	62 877	79 965	79 965	79 965	88 352	92 789	99 661
Professional staff									
Contract staff									
<b>Total programme personnel cost</b>	<b>65 750</b>	<b>67 666</b>	<b>77 754</b>	<b>87 587</b>	<b>87 587</b>	<b>87 587</b>	<b>96 432</b>	<b>101 312</b>	<b>108 611</b>

### Programme 03: Development & Planning

Table 9.13 : Summary of payment and estimates: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Spatial Planning	1 910	2 965	2 561	3 055	3 035	3 035	3 152	3 917	4 450
LEDP	5 326	5 601	2 543	6 358	6 286	6 286	7 026	7 767	8 194
Municipal Infrastructure	56 551	71 883	58 538	59 095	58 995	58 995	62 353	66 585	69 933
Disaster Management	24 687	19 214	25 397	17 744	20 124	20 124	18 434	18 981	19 070
LDP	4 113	4 937	7 418	5 049	5 034	5 034	5 713	6 176	6 507
Land Use Management	2 684								
<b>Total programme payments and estimates</b>	<b>95 271</b>	<b>104 600</b>	<b>96 457</b>	<b>91 301</b>	<b>93 474</b>	<b>93 474</b>	<b>96 678</b>	<b>103 426</b>	<b>108 154</b>

Table 9.14 :Summary of provincial payments and estimates by economic classification: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payment</b>	<b>25 271</b>	<b>24 413</b>	<b>25 685</b>	<b>31 021</b>	<b>33 194</b>	<b>33 194</b>	<b>33 795</b>	<b>37 426</b>	<b>39 051</b>
Compensation of employees	21 051	19 293	20 251	27 397	27 397	27 397	30 013	31 412	33 624
Goods and services	4 220	5 120	5 434	3 624	5 797	5 797	3 782	6 014	5 427
Interest and rent on land									
<b>Transfer and subsidies to:</b>	<b>70 000</b>	<b>79 387</b>	<b>70 638</b>	<b>60 150</b>	<b>60 150</b>	<b>60 150</b>	<b>62 710</b>	<b>65 640</b>	<b>68 847</b>
Provinces and municipalities	70 000	78 725	70 600	60 000	60 000	60 000	62 600	65 440	68 647
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households		662	38	150	150	150	110	200	200
<b>Payments for capital assets</b>	<b>800</b>	<b>134</b>	<b>134</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>173</b>	<b>360</b>	<b>256</b>
Buildings and other fixed structure									
Machinery and equipment		800	134	130	130	130	173	360	256
Heritage assets									
specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total programme economic classification</b>	<b>95 271</b>	<b>104 600</b>	<b>96 457</b>	<b>91 301</b>	<b>93 474</b>	<b>93 474</b>	<b>96 678</b>	<b>103 426</b>	<b>108 154</b>

### Description and objectives

The purpose of the programme is to assist and support municipalities with the development and implementation of integrated Development plan. This programme consists of the following sub- programmes:



**Disaster Management:** Facilitate the development and implementation of disaster risk management, fire and rescue services in the province.

**Integrated Municipal Infrastructure:** Support, monitor and capacitate municipalities in increasing the development and provision of infrastructure for basic services.

**Local Economic Development:** To support municipalities with the development of Local Economic Development strategies.

**Spatial Planning:** To monitor and support municipalities with Spatial Development Frameworks and Land use Schemes.

**Integrated Development and Planning:** To support municipalities with processes for the development, adoption and review of IDPs.

There is an overall increase of 3.43 per cent, 6.98 per cent and 4.57 per cent in 2013/14, 2014/15 and 2015/16 financial years respectively. Allocation for Spatial Planning increased by R117 thousand or 3.85 per cent in 2013/14, R765 thousand or 24.27 per cent in 2014/15 and R533 thousand or 13.61 per cent in 2015/16. LED's allocation for 2013/14 increased by R740 thousand or 11.77 per cent, R741 thousand or 10.55 per cent in 2014/15 and R427 thousand or 5.49 per cent in 2015/16. Municipal Infrastructure increased by R3.3 million or 5.69 per cent in 2013/14, R4.2 million or 6.79 per cent in 2014/15 and R3.3 million or 5.03 per cent in 2015/16. An increase of R679 thousand (13.49 per cent) in 2013/14, R463 thousand (8.10 per cent) in 2014/15 and R331 thousand (5.35 per cent) in 2015/16 has been allocated to IDP. Disaster Management received a reduced allocation by R1.690 million (8.39 per cent) in 2013/14 and registered an increase of R547 thousand (2.97 per cent) and R89 thousand (0.47 per cent) in 2014/15 and 2015/16 respectively.

Allocation for Compensation of Employees increased by 9.55 per cent or R2.6 million in 2013/14, R1.3 million or 4.66 per cent in 2014/15 and R2.2 million or 7.04 per cent in 2015/16. Goods and Services have increased by R2.232 million or 59.02 per cent in 2014/15 and decreased by R2.015 or 34.76 per cent and R587 thousand or 9.76 per cent in 2013/14 and 2015/16 respectively. A further increase has been registered in transfers to municipalities throughout the MTEF by R2.6 million or 4.26 per cent, R2.8 million or 4.61 per cent and R3.2 million or 4.88 per cent in 2013/14, 2014/15 and 2015/16 respectively. This is attributed to growth in allocation for bucket replacement and disaster management fund.

## Personnel numbers and costs

Table 9.15 :Personnel numbers and costs: Development and Planning

	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
Management	5	5	5	5	5	5	5
Middle management	9	9	9	5	5	5	5
Other staff	83	60	51	59	59	59	59
Professional staff							
Contract staff							
<b>Total Programme Personnel Numbers</b>	97	74	65	69	69	69	69
Total personnel cost(R thousand)	21 051	19 293	20 251	27 397	30 013	31 412	33 624
Unit cost(R thousand)	217	261	312	397	435	455	487

Table 9. :Personnel cost: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Management	3 474	3 818	4 259	3 762	3 762	3 762	3 988	4 208	4 418
Middle management	3 378	3 716	8 758	2 331	2 331	2 331	2 471	2 606	2 737
Other staff	14 199	11 759	7 233	21 304	21 304	21 304	23 554	24 598	26 469
Professional staff			1						
Contract staff									
<b>Total programme personnel cost</b>	<b>21 051</b>	<b>19 293</b>	<b>20 251</b>	<b>27 397</b>	<b>27 397</b>	<b>27 397</b>	<b>30 013</b>	<b>31 412</b>	<b>33 624</b>

## Programme 04: Traditional Affairs

Table 9.16 : Summary of payment and estimates: Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Traditional Leadership Support	68 269	77 953	82 340	85 990	104 562	104 562	95 703	101 486	107 415
<b>Total programme payments and estimates</b>	<b>68 269</b>	<b>77 953</b>	<b>82 340</b>	<b>85 990</b>	<b>104 562</b>	<b>104 562</b>	<b>95 703</b>	<b>101 486</b>	<b>107 415</b>

Table 9.17 :Summary of provincial payments and estimates by economic classification: Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payment</b>	<b>47 538</b>	<b>56 206</b>	<b>57 898</b>	<b>62 799</b>	<b>78 801</b>	<b>78 801</b>	<b>73 536</b>	<b>78 322</b>	<b>81 762</b>
Compensation of employees	35 592	37 484	41 947	50 413	55 213	55 213	55 117	57 582	61 585
Goods and services	11 946	18 722	15 951	12 386	23 588	23 588	18 419	20 740	20 177
Interest and rent on land									
<b>Transfer and subsidies to:</b>	<b>12 113</b>	<b>12 099</b>	<b>14 117</b>	<b>14 164</b>	<b>15 633</b>	<b>15 633</b>	<b>14 669</b>	<b>15 150</b>	<b>15 150</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	12 113	12 099	13 986	14 064	15 533	15 533	14 559	15 000	15 000
Households			131	100	100	100	110	150	150
<b>Payments for capital assets</b>	<b>8 618</b>	<b>9 648</b>	<b>10 325</b>	<b>9 027</b>	<b>10 128</b>	<b>10 128</b>	<b>7 498</b>	<b>8 014</b>	<b>10 503</b>
Buildings and other fixed structure	6 186	3 077	10 033	9 000	9 000	9 000	7 468	7 979	10 468
Machinery and equipment	2 432	6 571	292	27	1 128	1 128	30	35	35
Heritage assets									
specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total programme economic classification</b>	<b>68 269</b>	<b>77 953</b>	<b>82 340</b>	<b>85 990</b>	<b>104 562</b>	<b>104 562</b>	<b>95 703</b>	<b>101 486</b>	<b>107 415</b>

## Programme Description

Purpose of the programme is to provide strategic support to the institutions of traditional leadership.

Strategic objectives

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

Disputes relating to leadership succession in traditional institutions have been increasing and there is need to fund the process for resolution of such disputes by the committee. Additional funding of R7.8 million is received for activities of the Provincial Committee on Dispute Resolution.

A reduction of 17.02 per cent is registered on infrastructure construction and upgrade in traditional institutions in 2013/14 but has been increased for 2014/15 and 2015/16 by 6.84 per cent and 31.19 per cent respectively. This is as a result of slow movement in the implementation of the project by the Department of Public Works, Roads and Transport. Allocation for furniture and machinery have reduced in 2013/14 by 97.85 per cent and increased by 16.67 per cent in 2014/15. No funding has been provided for 2015/16.

Three traditional communities have been identified for infrastructure improvement, namely the Bahwaduba in Moretele, Ba Letlhogile in Kagisano and Ba Molefe in Ratlou. Total cost to erect new office buildings is estimated at R52 million over the MTEF. The project for Ba Letlhogile will start in 2013/14 and that for Ba Molefe in 2014/15.

## Personnel numbers and costs

Table 9.18 :Personnel numbers and costs: Traditional Affairs

	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
Management	2	2	2	4	4	4	4
Middle management	5	5	5	3	3	3	3
Other staff	143	143	143	145	145	145	145
Professional staff	125	125	122	121	121	121	121
Contract staff							
<b>Total Programme Personnel Numbers</b>	<b>275</b>	<b>275</b>	<b>272</b>	<b>273</b>	<b>273</b>	<b>273</b>	<b>273</b>
Total personnel cost(R thousand)	35 592	37 484	41 947	55 213	55 117	57 582	61 585
Unit cost(R thousand)	129	136	154	202	202	211	226

Table 9. :Personnel cost: Traditional Affairs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Management	1 191	1 304	2 036	3 677	8 477	8 477	3 727	3 775	3 822
Middle management	1 899	1 984	1 942	1 602	1 602	1 602	1 698	1 698	1 881
Other staff	23 098	24 328	27 060	33 596	33 596	33 596	37 462	39 206	42 334
Professional staff	9 404	9 868	10 909	11 538	11 538	11 538	12 230	12 903	13 548
Contract staff									
<b>Total programme personnel cost</b>	<b>35 592</b>	<b>37 484</b>	<b>41 947</b>	<b>50 413</b>	<b>55 213</b>	<b>55 213</b>	<b>55 117</b>	<b>57 582</b>	<b>61 585</b>

## Service Delivery Measures

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

The core responsibility of this department over municipalities is to manage information and data on local government performance and effectively monitor and evaluate municipal performance in accordance to the six thematic areas of the Local Government Turn Around Strategy.

The department is also charged with the responsibility of ensuring proper coordination between municipal infrastructure programmes and sector departments at the provincial level. The department also provides technical support to all 23 municipalities in respect of disaster management.

The mandate of the department also includes provision of support to traditional authorities to ensure that they are fully capacitated. This support also goes towards ensuring stability in the traditional leadership houses by intervening where disputes arise.

The detailed information is contained in the Annual Performance Plan.

## Other programme information

### Personnel numbers and costs

Table 9.19 :Personnel numbers and costs: Local Government and Traditional Affairs

	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
Management	19	19	19	23	23	23	23
Middle management	45	45	45	39	39	39	39
Other staff	665	667	642	699	699	699	699
Professional staff	125	125	122	121	121	121	121
Contract staff							
<b>Total departmental personnel numbers</b>	<b>854</b>	<b>856</b>	<b>828</b>	<b>882</b>	<b>882</b>	<b>882</b>	<b>882</b>
Total personnel cost(R thousand)	159 778	165 756	182 172	218 755	235 032	246 406	263 914
Unit cost(R thousand)	187	194	220	248	266	279	299

Table 9. :Personnel cost: Local Government and Traditional Affairs

	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
R thousand	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Management	14 541	16 217	9 756	17 917	22 717	22 717	19 917	20 431	20 927
Middle management	18 063	19 857	43 845	19 093	19 093	19 093	20 732	22 298	24 059
Other staff	117 770	119 814	117 661	165 116	165 407	165 407	182 153	190 774	205 380
Professional staff	9 404	9 868	10 910	11 538	11 538	11 538	12 230	12 903	13 548
Contract staff									
<b>Total departmental personnel cost</b>	<b>159 778</b>	<b>165 756</b>	<b>182 172</b>	<b>213 664</b>	<b>218 755</b>	<b>218 755</b>	<b>235 032</b>	<b>246 406</b>	<b>263 914</b>

The personnel numbers of the department show an increase between 2009/10 and 2012/13 financial years but then remain constant for the 2013 MTEF. The Department appointed four officials at senior management level, one in the Municipal Infrastructure unit and three in the Traditional Affairs chief directorate. A number of appointments were also done at all levels throughout the department.

Table 9.20 :Summary of departmental Personnel numbers and costs : Local Government and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Total for department</b>									
Personnel numbers (head count)	854	856	828	882	882	882	882	882	882
Personnel costs (R thousand)	159 778	165 756	182 172	213 664	218 755	218 755	235 032	246 406	263 914
Human resource component									
personnel numbers (head count)	686	680	662	704	704	704	704	704	704
personnel cost (R thousand)	122 393	124 443	177 952	165 106	170 197	170 197	181 562	190 306	203 820
Head count as % of total for province	80%	79%	80%	80%	80%	80%	80%	80%	80%
Personnel cost as % of total for province	77%	75%	98%	77%	78%	78%	77%	77%	77%
Finance component									
personnel numbers (head count)	168	176	166	178	178	178	178	178	178
personnel cost (R thousand)	37 385	41 313	4 220	48 558	48 558	48 558	53 470	56 100	60 094
Head count as % of total for province	20%	21%	20%	20%	20%	20%	20%	20%	20%
Personnel cost as % of total for province	23%	25%	2%	23%	22%	22%	23%	23%	23%
Full time workers									
Personnel numbers (head count)	854	856	828	882	882	882	882	882	882
Personnel cost (R thousand)	159 778	165 756	182 172	213 664	218 755	218 755	235 032	246 406	263 914
head count as % of total for province	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total province	100%	100%	100%	100%	100%	100%	100%	100%	100%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousand)									
head count as % of total for province									
Personnel cost as % of total province									
Contract workers									
Personnel numbers (head count)									
Personnel cost (R thousand)									
head count as % of total of the Department									
Personnel cost as % of total province									

## Training

Table 9.21 : Payments on training : Local Government and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Programme 1: Administration</b>	<b>2 607</b>	<b>2 701</b>	<b>2 480</b>	<b>2 132</b>	<b>1 559</b>	<b>1 559</b>	<b>2 276</b>	<b>2 426</b>	<b>2 504</b>
of which									
sustainable and travel									
Payment on tuition	2 607	2 701	2 480	2 132	1 559	1 559	2 276	2 426	2 504
<b>Programme 2: Local Governance</b>				<b>2</b>	<b>2</b>	<b>2</b>			
of which									
Subsistence and Travel									
Payment on tuition				2	2	2			
<b>Total payment on training</b>	<b>2 607</b>	<b>2 701</b>	<b>2 480</b>	<b>2 132</b>	<b>1 559</b>	<b>1 559</b>	<b>2 276</b>	<b>2 426</b>	<b>2 504</b>

The training budget of the department is centralized under Programme 1: Administration. Continuous skills development is necessary for existing staff in various functional areas and also periodic update in specialized fields is a requirement for excellence in service delivery. A number of appointments have been made in the 2012/13 financial year and more appointments (minimum 16 posts) are anticipated for the 2013/14 year. In line with the results of skills assessments conducted and still to be conducted, there is need for training in some areas relating to successful discharge of responsibilities by position holders.

#### **6.3.3 Reconciliation of Structural Changes**

There are no changes to the structure.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Tax receipts</b>									
Casino taxes									
Horseracing									
Liquor licenses									
Motor vehicle licenses									
<b>Sale of goods &amp; services other than capital assets</b>	796	951	1 183	1 283	216	216	947	1 005	1 065
Sale of goods & services produced by department (excl capital assets)	796	951					215	212	216
Sales by market establishments									
Administrative fees	796	951					210	209	212
Other sales							5	3	4
Of which									
Patients Fees							5	3	4
Sale of scrap,waste,arms & other used current goods			1 183	1 283	216	216	732	793	849
<b>Transfer received from</b>									
Other governmental units									
Foreign governments and international organisations									
Foreign governments									
International organisation									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>									
<b>Interest, dividends &amp; rent on land:</b>					689	689			
Interest					689	689			
Dividends									
Rent on land									
<b>Sale of capital assets</b>									
Land and subsoil assets									
Other capital assets (specify)									
<b>Transactions in financial assets and liabilities</b>					378	378	400	410	420
<b>Total provincial own receipts</b>	796	951	1 183	1 283	1 283	1 283	1 347	1 415	1 485



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Currents payments</b>	195 749	209 752	224 242	248 323	278 418	278 418	345 519	408 817	456 039
Compensation of employees	159 778	165 756	182 172	213 664	218 755	218 755	235 032	246 406	263 914
Salaries and wages	144 624	148 220	155 782	186 907	191 998	191 998	206 833	216 791	232 138
Social contributions	15 154	17 536	26 390	26 757	26 757	26 757	28 199	29 615	31 776
Goods and services	35 971	43 710	42 071	34 659	59 663	59 663	110 487	162 411	192 125
Interest and rent on land	286								
Interest (Incl. interest on finance leases)	143								
Rent on land	143								
<b>Transfer and subsidies to:</b>	<b>82 124</b>	<b>91 785</b>	<b>85 070</b>	<b>74 464</b>	<b>75 933</b>	<b>75 933</b>	<b>77 539</b>	<b>80 970</b>	<b>84 187</b>
Provinces and municipalities	70 000	78 725	70 600	60 000	60 000	60 000	62 600	65 440	68 647
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	70 000	78 725	70 600	60 000	60 000	60 000	62 600	65 440	68 647
Municipal bank accounts	70 000	78 725	70 600	60 000	60 000	60 000	62 600	65 440	68 647
Of which: Regional Services Council Levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
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	12 113	12 099	13 986	14 064	15 533	15 533	14 559	15 000	15 000
Households	11	961	484	400	400	400	380	530	540
Social benefits									
Other transfers to households	11	961	484	400	400	400	380	530	540
<b>Payment for capital assets</b>	<b>8 854</b>	<b>11 898</b>	<b>10 762</b>	<b>9 377</b>	<b>10 770</b>	<b>10 770</b>	<b>7 902</b>	<b>8 619</b>	<b>10 994</b>
Buildings and other fixed structures	6 186	3 077	10 033	9 090	9 090	9 090	7 553	8 060	10 564
Buildings	6 186	3 077	10 033	9 000	9 000	9 000	7 468	7 979	10 468
Other fixed structures				90	90	90	85	81	96
Machinery and equipment	2 668	8 821	729	287	1 680	1 680	349	559	430
Transport equipment					790	790			
Other machinery and equipment	2 668	8 821	729	287	890	890	349	559	430
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
of which:									
Capitalised compensation of employees									
Capitalised goods and services									
<b>Payments for financial assets</b>									
<b>Total programme economic classification</b>	<b>286 727</b>	<b>313 435</b>	<b>320 075</b>	<b>332 164</b>	<b>365 121</b>	<b>365 121</b>	<b>430 960</b>	<b>498 406</b>	<b>551 220</b>

# 2013/14 Estimates of Provincial Revenue and Expenditure

Table B.3: Departmental summary of payment and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Currents payments</b>	53 142	55 666	55 187	63 162	67 393	67 393	72 891	79 338	81 655
Compensation of employees	37 385	41 313	42 220	48 267	48 558	48 558	53 470	56 100	60 094
Salaries and wages	33 216	37 026	35 871	42 181	42 472	42 472	47 078	49 388	52 892
Social contributions	4 169	4 287	6 349	6 086	6 086	6 086	6 392	6 712	7 202
Goods and services	15 757	14 210	12 967	14 895	18 835	18 835	19 421	23 238	21 561
Interest and rent on land		143							
Interest (Incl. interest on finance leases)		143							
Rent on land									
<b>Transfer and subsidies to:</b>	11	144	103	100	100	100	100	100	100
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Of which: Regional Services Council Levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
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	11	144	103	100	100	100	100	100	100
Social benefits									
Other transfers to households	11	144	103	100	100	100	100	100	100
<b>Payment for capital assets</b>		140	282						
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment		140	282						
Transport equipment									
Other machinery and equipment		140	282						
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
of which:									
Capitalised compensation of employees									
Capitalised goods and services									
<b>Payments for financial assets</b>									
<b>Total programme economic classification</b>	53 153	55 950	55 572	63 262	67 493	67 493	72 991	79 438	81 755

Table B.3: Departmental summary of payment and estimates by economic classification: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Currents payments</b>	<b>69 798</b>	<b>73 467</b>	<b>85 472</b>	<b>91 341</b>	<b>99 030</b>	<b>99 030</b>	<b>165 297</b>	<b>213 731</b>	<b>253 571</b>
Compensation of employees	65 750	67 666	77 754	87 587	87 587	87 587	96 432	101 312	108 611
Salaries and wages	59 829	60 363	65 400	75 098	75 098	75 098	83 215	87 433	93 716
Social contributions	5 921	7 303	12 355	12 489	12 489	12 489	13 217	13 879	14 895
Goods and services	4 048	5 658	7 718	3 754	11 443	11 443	68 865	112 419	144 960
Interest and rent on land		143							
Interest (Incl. interest on finance leases)									
Rent on land		143							
<b>Transfer and subsidies to:</b>	<b>155</b>	<b>212</b>		<b>50</b>	<b>50</b>	<b>50</b>	<b>60</b>	<b>80</b>	<b>90</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Of which: Regional Services Council Levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
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		155	212	50	50	50	60	80	90
Social benefits									
Other transfers to households		155	212	50	50	50	60	80	90
<b>Payment for capital assets</b>	<b>236</b>	<b>1 310</b>	<b>21</b>	<b>220</b>	<b>512</b>	<b>512</b>	<b>231</b>	<b>245</b>	<b>235</b>
Buildings and other fixed structures				90	90	90	85	81	96
Buildings									
Other fixed structures				90	90	90	85	81	96
Machinery and equipment	236	1 310	21	130	422	422	146	164	139
Transport equipment									
Other machinery and equipment	236	1 310	21	130	422	422	146	164	139
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
of which:									
Capitalised compensation of employees									
Capitalised goods and services									
<b>Payments for financial assets</b>									
<b>Total programme economic classification</b>	<b>70 034</b>	<b>74 932</b>	<b>85 705</b>	<b>91 611</b>	<b>99 592</b>	<b>99 592</b>	<b>165 588</b>	<b>214 056</b>	<b>253 896</b>

# 2013/14 Estimates of Provincial Revenue and Expenditure

Table B.3: Departmental summary of payment and estimates by economic classification: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
<b>Currents payments</b>	25 271	24 413	25 685	31 021	33 194	33 194	33 795	37 426	39 051
Compensation of employees	21 051	19 293	20 251	27 397	27 397	27 397	30 013	31 412	33 624
Salaries and wages	19 577	16 931	17 502	24 287	24 287	24 287	26 748	27 980	29 945
Social contributions	1 474	2 362	2 749	3 110	3 110	3 110	3 265	3 432	3 679
Goods and services	4 220	5 120	5 434	3 624	5 797	5 797	3 782	6 014	5 427
Interest and rent on land									
Interest (Incl. interest on finance leases)									
Rent on land									
<b>Transfer and subsidies to:</b>	70 000	79 387	70 638	60 150	60 150	60 150	62 710	65 640	68 847
Provinces and municipalities	70 000	78 725	70 600	60 000	60 000	60 000	62 600	65 440	68 647
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	70 000	78 725	70 600	60 000	60 000	60 000	62 600	65 440	68 647
Municipal bank accounts	70 000	78 725	70 600	60 000	60 000	60 000	62 600	65 440	68 647
Of which: Regional Services Council Levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
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		662	38	150	150	150	110	200	200
Social benefits									
Other transfers to households		662	38	150	150	150	110	200	200
<b>Payment for capital assets</b>	800	134		130	130	130	173	360	256
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	800	134		130	130	130	173	360	256
Transport equipment									
Other machinery and equipment	800	134		130	130	130	173	360	256
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
of which:									
Capitalised compensation of employees									
Capitalised goods and services									
<b>Payments for financial assets</b>									
<b>Total programme economic classification</b>	95 271	104 600	96 457	91 301	93 474	93 474	96 678	103 426	108 154

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
<b>Currents payments</b>	<b>47 538</b>	<b>56 206</b>	<b>57 898</b>	<b>62 799</b>	<b>78 801</b>	<b>78 801</b>	<b>73 536</b>	<b>78 322</b>	<b>81 762</b>
Compensation of employees	35 592	37 484	41 947	50 413	55 213	55 213	55 117	57 582	61 585
Salaries and wages	32 002	33 900	37 009	45 341	50 141	50 141	49 792	51 990	55 585
Social contributions	3 590	3 584	4 938	5 072	5 072	5 072	5 325	5 592	6 000
Goods and services	11 946	18 722	15 951	12 386	23 588	23 588	18 419	20 740	20 177
Interest and rent on land									
Interest (Incl. interest on finance leases)									
Rent on land									
<b>Transfer and subsidies to:</b>	<b>12 113</b>	<b>12 099</b>	<b>14 117</b>	<b>14 164</b>	<b>15 633</b>	<b>15 633</b>	<b>14 669</b>	<b>15 150</b>	<b>15 150</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Of which: Regional Services Council Levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
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	12 113	12 099	13 986	14 064	15 533	15 533	14 559	15 000	15 000
Households			131	100	100	100	110	150	150
Social benefits									
Other transfers to households			131	100	100	100	110	150	150
<b>Payment for capital assets</b>	<b>8 618</b>	<b>9 648</b>	<b>10 325</b>	<b>9 027</b>	<b>10 128</b>	<b>10 128</b>	<b>7 498</b>	<b>8 014</b>	<b>10 503</b>
Buildings and other fixed structures	6 186	3 077	10 033	9 000	9 000	9 000	7 468	7 979	10 468
Buildings	6 186	3 077	10 033	9 000	9 000	9 000	7 468	7 979	10 468
Other fixed structures									
Machinery and equipment	2 432	6 571	292	27	1 128	1 128	30	35	35
Transport equipment					790	790			
Other machinery and equipment	2 432	6 571	292	27	338	338	30	35	35
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
of which:									
Capitalised compensation of employees									
Capitalised goods and services									
<b>Payments for financial assets</b>									
<b>Total programme economic classification</b>	<b>68 269</b>	<b>77 953</b>	<b>82 340</b>	<b>85 990</b>	<b>104 562</b>	<b>104 562</b>	<b>95 703</b>	<b>101 486</b>	<b>107 415</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
<b>Current payments</b>	35 971	43 710	42 071	34 659	59 663	59 663	110 487	162 411	192 125
.....									
<b>Goods and services</b>	35 971	43 710	42 071	34 659	59 663	59 663	110 487	162 411	192 125
Administrative fees	321	3 821	279	38	38	38	33	30	36
Advertising	1 878	763	1 038	457	1 074	1 074	420	468	550
Assets <R5000	214	169	471	43	56	56	50	71	85
Audit cost: External	1 786	2 796	7	1 955	1 955	1 955	5 376	5 654	6 883
Bursaries (employees)	183	330	287	186	186	186	74	38	66
Catering: Departmental activities	1 724	988	1 971	543	1 503	1 503	505	559	660
Communication	960	4 090	4 294	4 324	5 504	5 504	4 068	4 412	5 458
Computer services	126	- 26							
Cons/prof:business & advisory services	4 421	7 345	11 243	5 333	23 381	23 381	81 838	129 739	155 301
Cons/prof: Infrastructure & planning	518	- 2 805	14	786	736	736	981	1 693	1 062
Cons/prof: Laboratory services									
Cons/prof: Legal cost	132	328	86	93	93	93	500	857	536
Contractors	201	100	36	115	115	115	385	631	725
Agency & support/outsourced services	475								
Entertainment	47								
Fleet Services				3 565	4 365	4 365	2 449	2 683	3 168
Housing									
Inventory: Food and food supplies	189	131	121	148	176	176	139	123	226
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Materials & supplies	46		174						
Inventory: Medical supplies		16	42						
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	80	109	1 161	570	570	570	326	590	701
Inventory: Stationery and printing	1 561	754	1 101	1 231	2 271	2 271	1 135	1 238	1 530
Lease payments (Incl. operating leases, excl. finance leases)	4 258	3 071	1 724	1 983	2 013	2 013	1 821	1 904	2 247
Property payments			5	58	922	922			
Transport provided dept activity	8	8	51	47	47	47	95	109	128
Travel and subsistence	135	6 905	15 023	8 831	9 891	9 891	6 055	6 936	7 702
Training & staff development	11 830	11 743	1 958	2 137	2 137	2 137	2 276	2 426	2 504
Operating payments	3 685	2 138	561	1 605	1 909	1 909	1 465	1 395	1 649
Venues and facilities	664	552	424	611	721	721	496	855	908
Rental & hiring	529	384							
.....									
<b>Total departmental goods and services</b>	35 971	43 710	42 071	34 659	59 663	59 663	110 487	162 411	192 125

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	15 757	14 210	12 967	14 895	18 835	18 835	19 421	23 238	21 561
.....									
<b>Goods and services</b>	15 757	14 210	12 967	14 895	18 835	18 835	19 421	23 238	21 561
Administrative fees	272	1 336	269	33	33	33	29	26	31
Advertising	993	220	641	95	95	95	94	85	101
Assets <R5000	72	35	66	10	10	10	10	19	24
Audit cost: External	1 608	2 293	7	1 955	1 955	1 955	5 376	5 654	6 883
Bursaries (employees)	183	330	287	186	186	186	74	38	66
Catering: Departmental activities	580	198	664	42	2	2	44	48	57
Communication	66	2 747	1 271	668	668	668	726	765	914
Computer services		- 26							
Cons/prof:business & advisory services	180	786	2 196	279	4 115	4 115	2 383	4 580	533
Cons/prof: Infrastructre & planning		- 2 859							
Cons/prof: Laboratory services									
Cons/prof: Legal cost	120	215	77				457	764	426
Contractors	90	45					260	454	514
Agency & support/outsourced services	9								
Entertainment	47								
Fleet Services				2 793	2 793	2 793	1 834	1 708	2 017
Housing									
Inventory: Food and food supplies	46	46	57	60	60	60	80	50	59
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Materials & supplies	7		1						
Inventory: Medical supplies		16							
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	58	45	26	419	419	419	150	346	411
Inventory: Stationery and printing	567	345	562	280	120	120	243	365	431
Lease payments (Incl. operating leases, excl. finance leases)	2 235	2 018	1 428	1 750	1 750	1 750	1 607	1 681	1 984
Property payments			5						
Transport provided dept activity									
Travel and subsistence			2 942	2 638	2 638	2 638	2 177	2 772	2 885
Training & staff development	4 335	3 658	1 942	2 135	2 135	2 135	2 276	2 426	2 504
Operating payments	3 685	2 134	353	1 523	1 827	1 827	1 391	1 312	1 550
Venues and facilities	527	508	173	29	29	29	210	145	171
Rental & hiring	77	120							
.....									
<b>Administration</b>	15 757	14 210	12 967	14 895	18 835	18 835	19 421	23 238	21 561

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	4 048	5 658	7 718	3 754	11 443	11 443	68 865	112 419	144 960
.....									
<b>Goods and services</b>	4 048	5 658	7 718	3 754	11 443	11 443	68 865	112 419	144 960
Administrative fees	40	2 483	5						
Advertising	277	82	148	128	769	769	112	116	136
Assets <R5000	13		6	2	2	2	17	22	25
Audit cost: External	172								
Bursaries (employees)									
Catering: Departmental activities	544	134	118	202	202	202	185	227	268
Communication	95	714	1 878	738	738	738	512	579	921
Computer services	9								
Cons/prof:business & advisory services		26	2 129	801	6 999	6 999	66 586	109 873	141 620
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	32								
Agency & support/outourced services									
Entertainment									
Fleet Services									
Housing									
Inventory: Food and food supplies	60		24	58	58	58	33	42	75
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Materials & supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	13		18	10	10	10	10	9	13
Inventory: Stationery and printing	682	176	235	511	1 361	1 361	465	440	591
Lease payments (Incl. operating leases, excl. finance leases)	956								
Property payments									
Transport provided dept activity									
Travel and subsistence			3 104	1 302	1 302	1 302	942	1 107	1 306
Training & staff development	1 055	2 008		2	2	2			
Operating payments		4	52				3	4	5
Venues and facilities	4								
Rental & hiring	96	31							
.....									
<b>Local Governance</b>	4 048	5 658	7 718	3 754	11 443	11 443	68 865	112 419	144 960



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	4 220	5 120	5 434	3 624	5 797	5 797	3 782	6 014	5 427
.....									
<b>Goods and services</b>	4 220	5 120	5 434	3 624	5 797	5 797	3 782	6 014	5 427
Administrative fees	9	2							
Advertising	203	56	145	187	133	133	171	222	260
Assets <R5000	5	10	26	20			19	26	32
Audit cost: External		497							
Bursaries (employees)									
Catering: Departmental activities	5	61	74	155	155	155	136	139	164
Communication	230	60	64	125	105	105	110	113	134
Computer services	117								
Cons/prof:business & advisory services	272	2 558	394	63	2 510	2 510	404	891	461
Cons/prof: Infrastructre & planning	518	54	14	786	736	736	981	1 693	1 062
Cons/prof: Laboratory services									
Cons/prof: Legal cost	12	113							
Contractors	25	1		106	106	106	116	166	197
Agency & support/outourced services	466								
Entertainment									
Fleet Services									
Housing									
Inventory: Food and food supplies	12	14	12	23	23	23	20	25	85
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Materials & supplies	39		173						
Inventory: Medical supplies			42						
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	3	3	1 034	141	141	141	130	161	190
Inventory: Stationery and printing	179	100	190	254	254	254	261	280	328
Lease payments (Incl. operating leases, excl. finance leases)	14								
Property payments									
Transport provided dept activity			11	47	47	47	43	49	58
Travel and subsistence			2 967	1 053	1 053	1 053	1 034	1 460	1 625
Training & staff development	1 953	1 590							
Operating payments			156	82	82	82	71	79	94
Venues and facilities	35	1	133	582	452	452	286	710	737
Rental & hiring	123								
.....									
<b>Development and Planning</b>	4 220	5 120	5 434	3 624	5 797	5 797	3 782	6 014	5 427

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	11 946	18 722	15 951	12 386	23 588	23 588	18 419	20 740	20 177
.....									
<b>Goods and services</b>	11 946	18 722	15 951	12 386	23 588	23 588	18 419	20 740	20 177
Administrative fees			5	5	5	5	4	4	5
Advertising	405	405	103	47	77	77	43	45	53
Assets <R5000	124	124	374	11	44	44	4	4	4
Audit cost: External	6	6							
Bursaries (employees)									
Catering: Departmental activities	595	595	1 115	144	1 144	1 144	140	145	171
Communication	569	569	1 082	2 793	3 993	3 993	2 720	2 955	3 489
Computer services									
Cons/prof:business & advisory services	3 969	3 975	6 523	4 190	9 757	9 757	12 465	14 395	12 687
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost			8	93	93	93	43	93	110
Contractors	54	54	36	9	9	9	9	11	14
Agency & support/outourced services									
Entertainment									
Fleet Services				772	1 572	1 572	615	975	1 151
Housing									
Inventory: Food and food supplies	71	71	28	7	35	35	6	6	7
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Materials & supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	6	61	83				36	74	87
Inventory: Stationery and printing	133	133	114	186	536	536	166	153	180
Lease payments (Incl. operating leases, excl. finance leases)	1 053	1 053	296	233	263	263	214	223	263
Property payments				58	922	922			
Transport provided dept activity	8	8	40				52	60	70
Travel and subsistence	135	6 905	6 010	3 838	4 898	4 898	1 902	1 597	1 886
Training & staff development	4 487	4 487	16						
Operating payments									
Venues and facilities	98	43	119		240	240			
Rental & hiring	233	233							
.....									
<b>Traditional Affairs</b>	11 946	18 722	15 951	12 386	23 588	23 588	18 419	20 740	20 177

Table B.7: Summary of departmental transfers to other entities (for example NGOs) to next sheet

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Type of transfer/grant 1(name)</b>	50 000	50 000	50 000	50 000	50 000	50 000	52 600	55 440	58 212
<b>Bojanala Platinum Municipalities</b>	<b>22 500</b>	<b>16 500</b>	<b>18 800</b>	<b>12 500</b>	<b>12 500</b>	<b>12 500</b>	<b>10 200</b>	<b>15 960</b>	<b>16 000</b>
NW371 MORETELE	2 500	7 000	5 000						
NW372 MADIBENG	5 000	3 000							
NW373 RUSTENBURG									
NW374 KGETLENG RIVER	5 000	3 500	9 000	12 500	12 500	12 500	10 200	15 960	
NW375 MOSES KOTANE	10 000	3 000	4 800						16 000
DC37 BOJANALA PLATINUM DISTRICT MUNICIPALITY									
<b>NGAKA Modiri Molema Municipalities</b>	<b>12 000</b>	<b>12 000</b>	<b>12 000</b>	<b>37 500</b>	<b>37 500</b>	<b>37 500</b>	<b>27 400</b>	<b>39 480</b>	<b>7 212</b>
NW381 RATLOU			7 000						
NW382 TSWAING									
NW383 MAFIKENG			5 000						
NW384 DITSBOTLA									
NW385 RAMOTSHERE MOILOA									
DC38 NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY		12 000		37 500	37 500	37 500	27 400	39 480	7 212
<b>Dr. Ruth Segomotsi Mompoti Municipalities</b>	<b>15 000</b>	<b>14 000</b>	<b>15 000</b>						<b>20 000</b>
NW391 KAGISANO			8 932						
NW392 NALEDI									
NW393 MAMUSA			4 530						
NW394 GREATER TAUNG			1 538						
NW395 MOLOPO									
NW396 LEKWA-TEEMANE									
DC39 DR RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY	15 000	14 000							20 000
<b>Dr. Kenneth Kaunda Municipalities</b>	<b>12 500</b>	<b>7 500</b>	<b>4 200</b>				<b>15 000</b>		<b>15 000</b>
NW401 VENTERSDORP			4 200				15 000		15 000
NW402 TLOKWE									
NW403 CITY OF MATLOSANA									
NW404 MAQUASSI HILLS	12 500	7 500							
NW405 MERAFOG CITY									
DC40 DR KENNETH KAUNDA DISTRICT MUNICIPALITY									
<b>Unallocated</b>									
<b>Type of transfer/grant 1(name)</b>	<b>20 000</b>	<b>28 725</b>	<b>20 600</b>	<b>10 000</b>	<b>10 000</b>	<b>10 000</b>	<b>10 000</b>	<b>10 000</b>	<b>10 000</b>
<b>Bojanala Platinum Municipalities</b>	<b>6 513</b>	<b>11 063</b>	<b>5 400</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>	<b>4 100</b>	<b>2 700</b>	<b>4 200</b>
NW371 MORETELE				300	300	300	300	2 700	200
NW372 MADIBENG							3 200		600
NW373 RUSTENBURG	6 513		4 500						1 500
NW374 KGETLENG RIVER				700	700	700	600		500
NW375 MOSES KOTANE			900						200
DC37 BOJANALA PLATINUM DISTRICT MUNICIPALITY		11 063							1 200
<b>NGAKA Modiri Molema Municipalities</b>	<b>5 107</b>	<b>7 737</b>	<b>8 000</b>	<b>3 500</b>	<b>3 500</b>	<b>3 500</b>	<b>300</b>	<b>3 700</b>	<b>1 900</b>
NW381 RATLOU			4 500					300	200
NW382 TSWAING									300
NW383 MAFIKENG	1 607		3 500	3 500	3 500	3 500		300	
NW384 DITSBOTLA								3 100	
NW385 RAMOTSHERE MOILOA							300		200
DC38 NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY	3 500	7 737							1 200
<b>Dr. Ruth Segomotsi Mompoti Municipalities</b>	<b>2 180</b>	<b>5 037</b>	<b>5 400</b>	<b>1 100</b>	<b>1 100</b>	<b>1 100</b>	<b>300</b>		<b>2 100</b>
NW391 KAGISANO							300		
NW392 NALEDI									100
NW393 MAMUSA									300
NW394 GREATER TAUNG			900	500	500	500			300
NW395 MOLOPO									100
NW396 LEKWA-TEEMANE			4 500	600	600	600			100
DC39 DR RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY	2 180	5 037		200	200	200			1 200
<b>Dr. Kenneth Kaunda Municipalities</b>	<b>6 200</b>	<b>4 888</b>	<b>1 800</b>	<b>4 400</b>	<b>4 400</b>	<b>4 400</b>	<b>5 600</b>	<b>3 300</b>	<b>1 800</b>
NW401 VENTERSDORP				700	700	700	2 700		150
NW402 TLOKWE				3 200	3 200	3 200			150
NW403 CITY OF MATLOSANA	3 500	2 550	1 800					3 000	300
NW404 MAQUASSI HILLS				300	300	300	2 900	300	
NW405 MERAFOG CITY									
DC40 DR KENNETH KAUNDA DISTRICT MUNICIPALITY	2 700	2 338		200	200	200			1 200
<b>Unallocated</b>									
<b>Total departmental transfers to Municipalities</b>	<b>70 000</b>	<b>78 725</b>	<b>70 600</b>	<b>60 200</b>	<b>60 200</b>	<b>60 200</b>	<b>62 600</b>	<b>65 440</b>	<b>68 212</b>

# 2013/14 Estimates of Provincial Revenue and Expenditure

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

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish						2013/14 R'000	MTEF 2014/15 R'000	MTEF 2015/16 R'000
1. New and replacement assets														
1	Leeufontein Water Reticulation – Phase 2	kgetleng Revier LM	Water Reticulation System	1,607	01.04.2013	31.03.2014	Equitable Share	Water and sanitation		21 500	12 500	9 000		
2	Leeufontein Sewer Reticulation	kgetleng Revier LM	Sewer Reticulation System	1,607	01.04.2014	31.03.2015	Equitable Share	Water and sanitation		25 833			10 200	15 633
3	Makapanstad Bulk Water Augmentation	Moretele LM	Bulk Water augmentation and storage	20,605	01.04.2013	31.03.2014	Equitable Share	Water and sanitation		14 000		14 000		
4	Wolmanranstad Ex 11 Sewer Reticulation	Maquassi Hills LM	Sewer Reticulation	129	01.04.2013	31.03.2014	Equitable Share	Water and sanitation		1 660		1 660		
5	Tsweleng Ex 4 and 5 Sewer Reticulation	Maquassi Hills LM	Sewer Reticulation	262	01.04.2013	31.03.2014	Equitable Share	Water and sanitation		5 995		5 995		
6	Renovations of boreholes to augment water supply in Koster and Bo Dorp New pump station	Kgetleng Revier LM	Bulk Water Augmentation	7,800	01.04.2013	31.03.2014	Equitable Share	Water and sanitation		4 480		4 480		
7	Tshing Ext 6 Water and Sanitation	Ventersdorp LM	Water and Sewer Reticulation	4186	01.04.2014	31.03.2016	Equitable Share	Water and sanitation		37 465		17 465	20 000	
8	Rysmierbult Bulk Water line and Elevated Reservoir	Ventersdorp LM	Water and Sewer Reticulation	150	01.04.2014	31.03.2016	Equitable Share	Water and sanitation		20 370			9 200	11 170
9	Fire engine	Maquassi Hills LM	Fire engine	1	01.04.2013	31.03.2014	Equitable Share	Disaster management and fire service		2 100		2 100		
10	Fire engine	Ventersdorp LM	Fire engine	1	01.04.2013	31.03.2014	Equitable Share	Disaster management and fire service		2 100		2 100		
11	Fire engine	Rustenburg LM	Fire engine	1	01.04.2013	31.03.2014	Equitable Share	Disaster management and fire service		2 100		2 100		
12	Fire engine	Madibeng LM	Fire engine	1	01.04.2013	31.03.2014	Equitable Share	Disaster management and fire service		4 300		2 100		2 200
13	Fire engine	Molopo-Kagisano LM	Fire engine	1	01.04.2014	31.03.2016	Equitable Share	Disaster management and fire service		4 400			2 200	2 200
14	Fire engine	Matlosana LM	Fire engine	1	01.04.2014	31.03.2015	Equitable Share	Disaster management and fire service		2 200			2 200	
15	Fire engine	Ditsobotla LM	Fire engine	1	01.04.2014	31.03.2015	Equitable Share	Disaster management and fire service		2 200			2 200	
16	Fire engine	Moretele LM	Fire engine	1	01.04.2014	31.03.2015	Equitable Share	Disaster management and fire service		2 200			2 200	
17	Fire engine	Ratlou LM	Fire engine	1	01.04.2015	31.03.2016	Equitable Share	Disaster management and fire service		2 200				2 200
18	Fire engine	Ramotshhe Molioa LM	Fire engine	1	01.04.2015	31.03.2016	Equitable Share	Disaster management and fire service		2 200				2 200
19	Bahwaduba Traditional Council Office	Moretele Local Municipality	Construction of office	1	01.04.2013	31.01.2014	Equitable Share	New/Upgrading TL's Properties	50	6 168		6 168		
20	Baphuduhucwana	Greater Taung	Completion of office	1	Under final account		Equitable Share	New/Upgrading TL's Properties	0	200		200		
21	Ba Ga Makgobi	Ratlou	Completion of office	1	Under final account		Equitable Share	New/Upgrading TL's Properties	0	900		900		
22	Barolkologadi	Moses Kotane	Completion of office	1	Under final account		Equitable Share	New/Upgrading TL's Properties	0	100		100		
23	Ba Ga Seitshiro	Tswaing	Completion of office	1	Under final account		Equitable Share	New/Upgrading TL's Properties	0	100		100		
24	Tlou Le Tau	Kagisano Molopo	Construction of office	1	Under final account		Equitable Share	New/Upgrading TL's Properties	60	14 000			7 979	6 021
25	Boora Tshidi	Mahikeng	Construction of office	1	Under final account		Equitable Share	New/Upgrading TL's Properties	60	2 439				2 439
26	Premier's Legacy Projects	TBA	TBA	TBA	TBA		Equitable Share			305 620		70 000	101 620	134 000
Total New infrastructure assets										486 830	12 500	138 468	157 799	178 063

## 2013/14 Estimates of Provincial Revenue and Expenditure

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

Table B.3(a). Department - Payments of Infrastructure by Category														
			Type of infrastructure		Project duration									
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish								
No.	Project name	Municipality / Region					Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
												2013/14 R'000	MTEF 2014/15 R'000	MTEF 2015/16 R'000
2. Upgrades and additions														
1	Replacement of asbestos pipes with UPVC pipes in Ventersdorp Town and surrounding areas for their water reticulation networks	Ventersdorp LM	Water Reticulation	1361	01.04.2014	31.03.2016	Equitable Share	Water		25 445			7 040	18 405
1	Upgrading of Coliny Water reticulation network	Ditsobotla LM	Water Reticulation	1361	01.04.2015	31.03.2016	Equitable Share	Water		2 949				2 949
Total Upgrades and additions										28 394			7 040	21 354
3. Planning (Design Processes)														
1	Feasibility Studies and Design for various projects in Dr. Ruth Segomotsi Mopati DM (Mamusa LM)	Mamusa LM	Water and Sanitation Projects	TBA	01.04.2014	31.03.2015	Equitable Share	Water and sanitation		4 500			4 500	
2	Feasibility Studies and Design for various projects in Ventersdorp LM	Ventersdorp LM	Water and Sanitation Projects	TBA	01.04.2014	31.03.2015	Equitable Share	Water and sanitation		4 500			4 500	
3	Feasibility Studies and Design for various projects in Moses Kotane LM	Moses Kotane LM	Water and Sanitation Projects	TBA	01.04.2015	31.03.2016	Equitable Share	Water and sanitation		5 000				5 000
4	Feasibility Studies and Design for various projects in Maquassi Hills	Maquassi Hills LM	Water and Sanitation Projects	TBA	01.04.2015	31.03.2016	Equitable Share	Water and sanitation		5 000				5 000
Total Rehabilitation, renovations and refurbishments										19 000			9 000	10 000
Capacity building														
1	Capacity building	Bojanala Platinu District	Disaster Management		01.04.2013	31.03.2014	Equitable Share	disaster management and fire service		423		300		123
2	Capacity building	Dr. Kenneth Kaunda District	Disaster Management		01.04.2013	31.03.2014	Equitable Share	disaster management and fire service		423		300		123
3	Capacity building	Dr Ruth S. Mompoti D	Disaster Management		01.04.2013	31.03.2014	Equitable Share	disaster management and fire service		423		300		123
4	Capacity building	NMMDM (Tswaing LM)	Disaster Management		01.04.2013	31.03.2014	Equitable Share	disaster management and fire service		423		300		123
5	Capacity building	Madibeng LM	Disaster Management		01.04.2013	31.03.2014	Equitable Share	disaster management and fire service		300		300		
6	Capacity building	Matlosana LM	Disaster Management		01.04.2013	31.03.2014	Equitable Share	disaster management and fire service		100		100		
7	Capacity building	Rustenburg LM	Disaster Management		01.04.2014	31.03.2015	Equitable Share	disaster management and fire service		300			300	
8	Capacity building	Kagisano-Molopo LM	Disaster Management		01.04.2014	31.03.2015	Equitable Share	disaster management and fire service		300			300	
9	Capacity building	Ratlou LM	Disaster Management		01.04.2014	31.03.2015	Equitable Share	disaster management and fire service		300			300	
10	Capacity building	Tlokwe LM	Disaster Management		01.04.2014	31.03.2015	Equitable Share	disaster management and fire service		300			300	
11	Capacity building	Ditsobotla LM	Disaster Management		01.04.2015	31.03.2016	Equitable Share	disaster management and fire service		300				300
12	Capacity building	Matlosana LM	Disaster Management		01.04.2015	31.03.2016	Equitable Share	disaster management and fire service		300				300
13	Capacity building	Greater Taung LM	Disaster Management		01.04.2015	31.03.2016	Equitable Share	disaster management and fire service		300				300
14	Capacity building	Moretele LM	Disaster Management		01.04.2015	31.03.2016	Equitable Share	disaster management and fire service		300				300
Capacity building										4 490		1 600	1 200	1 690
Total Department Infrastructure										538 714	12 500	140 068	175 039	211 107