

# Vote 07

**Department:** Local Government and Traditional Affairs

**Table 1: Summary of departmental allocation**

R'000	
To be appropriated by Vote in 2014/15	R876 196
Responsible Executive Authority	MEC for Local Government and Traditional Affairs
Administering Department	Local Government and Traditional Affairs
Accounting Officer	Head of Department

## 1. Overview

### 1.1 Vision

An integrated, capable, responsive and accountable local government and traditional institution system focusing on the needs of the community.

### 1.2 Mission

To promote a developmental local state and traditional institutions that are accountable, focused on citizen's priorities; capable of delivering high-quality services consistently and sustainably through cooperative governance and participatory democracy.

### 1.3 Core functions and responsibilities

- To ensure the transformation of developmental local government, the institutions of traditional leadership and democratic structures of governance;
- To provide support to municipalities to implement a differentiated approach to municipal financing, planning and support;
- To provide support to municipalities to improve access to basic services to communities;
- To promote and support the implementation of the Community Work Programme (CWP);
- To strengthen actions supportive of the human settlements outcomes;
- To provide support to municipalities to deepen democracy through the ward committee model;
- To provide support to municipalities to improve their administrative and financial capabilities;
- To provide integrated support to municipalities through a single window of coordination that enables communities to experience cohesion, predictability, excellence in service delivery and control over their future;
- To provide administrative and infrastructural support to traditional leadership institutions; and
- To promote and support the participation of traditional communities in developmental issues.

### 1.4 Main Services

- Assess performance and capacity of municipalities;
- Facilitate the turnaround of audit outcomes in municipalities;
- Promote transformation, accountability and good governance in municipalities;

- Support municipalities on co-operative governance and the development of credible Integrated Development Plans (IDPs);
- Strengthen and improve the Spatial Development Framework (SDF);
- Support strategies and capacity for Local Economic Development (LED) and Urban and Rural development to create decent work and sustainable livelihoods;
- Support the acceleration of service delivery to support the poor and vulnerable;
- Improve municipal capacity for infrastructure development programmes;
- Improve disaster, fire and emergency services;
- Coordinate, monitor, report and evaluate municipal support programmes;
- Improve and strengthen indigent strategies; and
- Facilitate and support the transformation and development of effective traditional institutions.

### **1.5 Demands for and expected changes in services**

None.

### **1.6 The Acts, rules and regulations**

The key legislation and policies which support the mandate of the department are summarized as follows: the Constitution; Inter-Governmental Relations Framework Act (2005); Municipal Systems Act (2000); Spatial Development and Land Use Management Act (2013); Land Survey Act (1997); Municipal Property Rates Act (2004); Municipal Systems Act (2000, as amended); Municipal Structures Act (1998); National LED Framework; Municipal Infrastructure Grant Policy Framework; Disaster Management Act (2002); Fire Brigade Services Amendment Act (2000); and the Indigent Policy Framework.

### **1.7 Budget decisions**

In view of the continuous strain on the province's fiscal position, budget baseline reprioritization and cost cutting measures have been implemented across departments. The effect of the budget cuts implemented since the 2013/14 financial year has necessitated enforcement of cost containment measures in the 2014 MTEF budget estimates, especially in the area of travelling & subsistence and other non-core items.

### **1.8 Aligning departmental budgets to achieve government's prescribed outcomes**

The landmark National Development Plan (NDP) informed the new MTSF and Outcome 9 with its nine sub-outcomes will ensure that the department realizes its vision towards a capable state, which must deliver quality services to the people. The department crafted an additional sub-outcome to encapsulate the quest to transform traditional affairs to be able to implement the developmental objectives that will improve the socio-economic growth of rural communities.

Outcome 9 is clear about aiming to improve the functioning of local government. Amendments to the Municipal Systems Act are intended to improve the capacity of municipalities to deliver services. The department will play its role to ensure that municipalities recruit and develop skilled and competent personnel who are responsive to citizens' priorities and capable of delivering quality services.

The provincial monitoring and evaluation indicates that many services continue to improve and remarkable achievements have been made in increasing access to services such as water, sanitation, refuse removal and electricity. The department is supporting the intensive programme to eliminate the bucket system as part of restoring the dignity of our people.

The department will continue to support municipalities to demonstrate good administrative practices, financial governance and management. The department started to assist municipalities to improve own revenue collection by putting in place measures to improve property valuation ratings and levying of user charges. The department provides targeted support to municipalities to develop, implement and monitor action plans to address previous audit outcomes.

## **2. Review of the current financial year (2013/14)**

### **Good Governance**

During the current year the department conducted capacity building sessions in 36 municipalities. The Local Government Indaba was convened to enhance oversight and enable the functioning of Municipal Public Accounts Committee (MPAC) in municipalities. The department continues to support municipalities in monitoring the establishment of Audit Committees and Internal Audit Units.

The department also provided support to 8 municipalities to improve financial management and audit outcomes; and to meet their contractual obligations to ensure that service delivery is not hindered. The department supported municipalities in collecting debts owed by government departments by holding quarterly meetings with government departments and municipalities at district level and resolve any disputes relating to non-payment.

The department trained 320 Community Development Workers (CDW) on how to utilize digital pens which will improve monitoring and reporting of service delivery matters at ward level. The department is supporting 3 450 ward committee members on the development of ward operational plans and 345 of such plans have been developed already.

In respect of the Operation Clean Audit (OCA) programme, OCA specialists were deployed by the department at targeted municipalities with a view to assist them towards achieving their clean audits. The department has also provided hands-on support to 15 municipalities which obtained disclaimer and adverse audit opinions.

### **Basic Service Delivery**

All municipalities have updated their indigent registers which assist them in the implementation of free basic services. Forty three targeted municipalities reported monthly on their Municipal Infrastructure Grant (MIG) performance which enables the department to improve its monitoring. Fourteen Municipal Infrastructure Support Agency (MISA) technical consultants were deployed to assist 14 municipalities to accelerate their MIG expenditure.

In the period under review, an IDP assessment session was conducted and a 100 per cent submission and assessment rate was achieved. Vigorous monitoring of IDP implementation is currently being implemented and will continue in order to ensure provision of sustainable basic services to the poor. Thirty nine municipalities were supported on the implementation of Municipal Property Rates Act (MPRA) and compilation of their valuation rolls, whilst 7 municipalities (Nkonkobe, Mbashe, Ngqushwa, Sundays River Valley, Ikwezi, Port St Johns and Engcobo) were supported through the Small Town Revitalization Programme. The department also has interfaced 8 municipalities which are in the departmental computerised valuation system.

### **Co-ordination and integration**

The department has improved intergovernmental relations in order to unblock various service delivery challenges currently confronting the province by improving the provincial MuniMEC which is a crucial co-operative governance platform. The department is the convenor of the KSD Presidential Intervention Task Team and has mobilised provincial and national departments to contribute financially and technically towards the project. Furthermore, the departmental reviewed service delivery model is now focused on the strengthening of district co-ordination and 6 senior officials have been deployed at district level and the department is in a process of piloting two districts.

## **Traditional Affairs**

The Traditional Affairs programme resolved 100 per cent of the claims and disputes received which contributes to a level of stability in the affected communities. Training was also arranged for 360 traditional leaders in service delivery and development issues. The department continued with construction of traditional councils through its infrastructure projects. During the 2013/14, traditional councils were constructed and another 3 councils were renovated.

## **Key achievements**

The department received an unqualified audit opinion for the last 4 years and is putting a lot of effort and zeal to replicate this distinguished accomplishment in municipalities. The department has expended significant effort to ensure that its staff members are constantly up-skilled in order to provide quality services and support to municipalities. Training was facilitated for 1 285 employees against a target of 1 200 over the past 2 years.

The programme of institutionalisation of the Performance Management Systems (PMS) has ensured that the system is understood and implemented by all stakeholders within municipalities (i.e. middle managers supervisory effectiveness; computer skills and language proficiency programme for lower levels to the exclusion of councillors and other functional staff within the municipalities).

Through the CDW programme, 40 199 job opportunities were created in 2013/14 across 29 municipalities against an annual target of 35 000 job opportunities. To reverse the ills of poverty, the department through its rural development facilitation programme supported 20 poverty alleviation projects as a way of providing jobs and food security to the poor.

The Eastern Cape is prone to natural disasters. The provincial government through the department invested in building an integrated disaster management and fire service satellite station in Engcobo, which will assist in the event of natural disasters. In addition, the department intends constructing a provincial disaster management centre in Bhisho, which will service the entire province. The department continued to support traditional leadership institutions with the necessary resources to transform the socio-economic conditions of rural communities.

## **Key challenges**

The department is facing various challenges which hamper the progress of a developmental state in municipalities and traditional leadership institutions. The transition to becoming a capable state that delivers quality services, stimulates economic growth, holds many challenges for the department, municipalities and traditional institutions alike. The un-coordinated, fragmented and piecemeal support to municipalities has a negative impact on municipal planning/IDPs and implementation. It seems that the tenets of cooperative governance and the centrality of IDPs in planning is not yet fully embraced by national and provincial government departments. The local sphere of government also face challenges with respect to good governance and this leads to poor audit outcomes and causes frustrations to the communities which are the recipients of poor service delivery.

Implementation of the government communication guidelines, public participation protocols and the provision of support to local government require extra implementation strategies to deepen democracy and to keep the Eastern Cape citizenry well informed of government projects and programmes. However, inadequate funding for quality education, training and skills development of employees, Traditional Leaders and Councillors are restricting the quality of services that are delivered to the communities.

The Initiation Monitoring Intervention Strategy (IMIS) is showing commendable cooperation between government departments and stakeholders. The continuing deaths of initiates are unacceptable and compel the department to do more. The IMIS needs real support that will translate into educating communities on the custom and to root out unscrupulous initiation schools.

Spatial planning for socio-economic development is of vital importance in changing the lives of the people. In this regard, the development and utilisation of land should be underpinned by municipal investment plans which in turn should be informed by the unique spatial characteristics of the municipality. Funds for the above and the development of land needs municipal investment plans are required, which are based on the unique spatial dynamics of that municipality. The local economic

development strategies demand investment and the department should be in a position to provide the necessary support to start job creation initiatives to ensure the viability and sustainability thereof.

### **3. Outlook for the coming financial year (2014/15)**

The department is on track with respect to the implementation of the national and provincial development plans in order to effectively deliver on its mandate and government's prescribed outcomes. The strategic planning period 2014–2019 will continue to place emphasis on improving governance at municipal level to ensure quality service delivery to the Eastern Cape citizenry. The department will continue to provide support to oversight structures at municipal level. Efforts in this regard will also be channeled in the direction of legal compliance on issues such as Section 12 notices and other statutory duties borne by municipalities.

The service delivery model for district co-ordination (SDMDC) will increasingly become the coalface of the department. Staff from service delivery programmes will be incrementally placed within the SDMDC, to ensure quicker and direct engagements with municipalities and Traditional Leadership institutions. The setting up of these district offices implies that many of the service delivery implementation responsibilities currently located at head office will over time be taken over by SDMDC. The department has adopted a phased-in approach for the SDMDC to ensure that all relevant services of the department are de-centralized to make a positive impact in communities.

The OCA experts' concept will continue with specialists contracted to assist municipalities to obtain clean audit outcomes during the lifespan of the programme. The department will provide support to 8 municipalities on ICT (i.e. ICT governance and IT policies). Coupled with good governance, community participation is central to ensuring the involvement of citizens in their own development. In 2014/15, CDWs will finalize the profiling of wards to assist with service delivery planning and implementation programmes. The ward profiling communication strategy will be cascaded to residents on a regular basis in order to keep the communities in the province abreast on the implementation process and progress relating thereto. The IDP team will provide support in respect of locality planning and will also assess the progress of IDP implementation.

The municipal infrastructure programme will continue to provide intensive support to municipalities on the planning and utilization of the MIG as sound planning forms the basis for efficient and cost-effective service delivery. The department in collaboration with MISA will look into the municipal investment plans and master plans to ensure equity, efficiency and effectiveness in the formulation and implementation of policy as well as service delivery.

The Local Economic Development Facilitation (LEDF) team will continue to support municipalities in the implementation of the CWP. The LEDF team will also support municipalities with the effective implementation of their LED strategies; promote strategic municipal and regional collaborations; support the development initiatives to support urban nodes; promote the integrated urban development programme; and supplement LED capacity in municipalities. The department will also continue with the facilitation of the preparation of Wild Coast Regional Spatial Development Framework to ensure coordinated development initiatives for affected municipalities in the proposed Wild Coast Corridor. The administrative process relating to availability and accessibility of land for development is important to ensure social and economic development in the province.

Construction of the provincial disaster management centre will be completed by 2015/16 and this will increase the department's readiness to support municipalities who experience disasters.

From limited resources, the department has allocated a budget for the construction and renovation of Traditional Councils and will be working with the Department of Education (DoE) to re-construct the Jongilizwe College. The department will also ensure that the college's educational curriculum and admission matters are attended to by DoE.

It is imperative for the House of Traditional Leaders to promote traditional, cultural and customary programmes within the context of developing rural communities to become self-sufficient and less reliant on government interventions. The department will work towards ensuring collaboration between Traditional Leaders, Councillors in local municipalities and communities to ensure the implementation of IMIS to stop the deaths of initiates during the initiation season.

## 4. Reprioritisation

The department conducted the baseline assessment and reprioritization with an aim to direct funds to where they are mostly required in order to address issues of service delivery. The department has made consideration of the key policy imperatives, commitments and other strategic priorities which include the roll-out of the district co-ordination model (aimed at strengthening support to municipalities and traditional institutions, and reducing costs relating to travel and subsistence).

The department took into account the reduction of funding for non-core items, specifically: catering, entertainment, venues and facilities. During 2014/15, the department will ensure full enforcement of the policies and circulars designed to cut costs, notwithstanding the role of the department to provide hands on support to municipalities.

## 5. Procurement

Below are some of the plans to be undertaken by the department in 2014/15:

- Procurement of office equipment and furniture for employees in the head office and in the newly established district offices;
- Services which will be sourced for the printing and publication of statutory reports, and for other programmes relating to the events planned for the year;
- Procurement of services related to training and development of officials through PALAMA;
- Procurement of services to assist municipalities with capacity building at strategic level;
- Procurement of services to assist municipalities with GRAP compliant annual financial statements;
- Development of LED strategies in various municipalities, in order to contribute to government's drive to promote local economic development;
- Service providers' expertise will be sourced for the project relating to the survey of land and the development of SDFs in various municipalities in the province; and
- The appointment of service providers to provide training to traditional leaders as a way of capacitating them on legislative matters, leadership and strategic programmes.

## 6. Receipts and financing

### 6.1 Summary of receipts

**Table 2: Summary of departmental receipts**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	2013/14
Equitable share	775 079	738 943	788 228	840 869	1 055 493	1 002 649	874 196	875 661	922 960	(12.8)
Conditional grants	–	–	–	–	–	–	2 000	–	–	
EPWP							2 000			
<b>Total receipts</b>	<b>775 079</b>	<b>738 943</b>	<b>788 228</b>	<b>840 869</b>	<b>1 055 493</b>	<b>1 002 649</b>	<b>876 196</b>	<b>875 661</b>	<b>922 960</b>	<b>(12.6)</b>
<i>of which:</i>										
Departmental receipts	747	1 654	1 433	864	864	864	916	1 008	1 062	6.0

The department's receipts increased from R775.079 million in 2010/11 to a revised estimate of R1.002 billion in 2013/14. The receipts decrease by 12.6 per cent in 2014/15 due to a once off allocation that was received in 2013/14 in respect of financial assistance provided to the King Sabata Dalindyebo (KSD) local municipality.

## 6.2 Departmental receipts collection

**Table 3: Summary of departmental receipts and collections**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	535	544	567	619	619	619	656	686	723	6.0
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	212	1 110	866	245	245	245	260	322	339	6.1
<b>Total departmental receipts</b>	<b>747</b>	<b>1 654</b>	<b>1 433</b>	<b>864</b>	<b>864</b>	<b>864</b>	<b>916</b>	<b>1 008</b>	<b>1 062</b>	<b>6.0</b>

The department collected own receipts of R747 thousand in 2010/11 and this increased to a revised estimate of R864 thousand in 2013/14. In 2014/15, the receipts are estimated to increase by 6 per cent from 2013/14.

## 6.3 Official development assistance (donor funding)

None.

# 7. Payment summary

## 7.1 Key assumptions

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

- Salary increases of 5.5 per cent plus 1 per cent have been considered as well as the adjustments contained in the wage agreement;
- CPIX rate of 5.5 per cent; and
- Reprioritization had to be done because of the financial resource constraints that the department is anticipating due to the budget cuts implemented during the preparation of the 2014 MTEF budget.

## 7.2 Programme summary

**Table 4: Summary of payments and estimates by programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17	2013/14
1. Administration	186 556	171 866	182 861	185 246	192 139	188 320	206 587	202 638	214 489	9.7
2. Local Governance	246 205	196 427	225 955	248 314	454 069	408 293	242 065	249 008	262 674	(40.7)
3. Development And Planning	90 856	99 397	102 316	119 268	120 017	115 225	128 946	121 633	127 415	11.9
4. Traditional Institutional Management	232 005	247 438	252 979	263 224	263 955	265 333	274 196	278 115	292 829	3.3
5. House Of Traditional Leaders	19 457	23 815	24 117	24 818	25 314	25 478	24 403	24 267	25 553	(4.2)
<b>Total payments and estimates</b>	<b>775 079</b>	<b>738 943</b>	<b>788 228</b>	<b>840 869</b>	<b>1 055 493</b>	<b>1 002 649</b>	<b>876 196</b>	<b>875 661</b>	<b>922 960</b>	<b>(12.6)</b>

Table 4 above reflects a summary of payments and estimates per programme. Expenditure increased from R775.079 million in 2010/11 to a revised estimate of R1.002 billion in 2013/14. The increase is attributed to the intensified support provided to municipalities by the department.

In 2014/15 the department's budget reflects a decrease of 12.6 per cent due to the once off financial assistance provided to KSD municipality in 2013/14.

### 7.3 Summary of economic classification

**Table 5: Summary of payments and estimates by economic classification**

**Table 2.2 : Summary of provincial payments and estimates by economic classification: Local Government And Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
<b>Current payments</b>	<b>674 745</b>	<b>699 630</b>	<b>743 777</b>	<b>804 090</b>	<b>802 871</b>	<b>790 900</b>	<b>814 298</b>	<b>835 072</b>	<b>880 220</b>	<b>3.0</b>
Compensation of employees	506 838	554 436	598 853	648 929	648 929	647 301	677 525	700 806	739 036	4.7
Goods and services	167 828	145 181	144 921	155 160	153 941	143 596	136 773	134 266	141 184	-4.8
Interest and rent on land	79	13	3	-	-	3	-	-	-	-100.0
<b>Transfers and subsidies to:</b>	<b>83 250</b>	<b>18 259</b>	<b>28 956</b>	<b>21 655</b>	<b>233 646</b>	<b>195 156</b>	<b>31 421</b>	<b>20 610</b>	<b>21 703</b>	<b>(83.9)</b>
Provinces and municipalities	78 042	7 735	18 183	13 578	223 078	183 078	23 064	12 503	13 166	(87.4)
Departmental agencies and accounts	-	-	8	-	70	70	-	-	-	(100.0)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	5 208	10 524	10 765	8 077	10 498	12 008	8 357	8 107	8 537	(30.4)
<b>Payments for capital assets</b>	<b>16 672</b>	<b>20 537</b>	<b>15 495</b>	<b>15 124</b>	<b>18 976</b>	<b>16 593</b>	<b>30 477</b>	<b>19 979</b>	<b>21 038</b>	<b>83.7</b>
Buildings and other fixed structures	8 873	12 259	4 107	9 840	11 220	9 730	21 769	11 293	11 892	123.7
Machinery and equipment	7 799	8 278	11 388	4 684	6 986	6 093	8 708	8 686	9 146	42.9
Heritage Assets	-	-	-	-	170	170	-	-	-	-100.0
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	600	600	600	-	-	-	-100.0
<b>Payments for financial assets</b>	<b>412</b>	<b>517</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>775 079</b>	<b>738 943</b>	<b>788 228</b>	<b>840 869</b>	<b>1 055 493</b>	<b>1 002 649</b>	<b>876 196</b>	<b>875 661</b>	<b>922 960</b>	<b>-12.6</b>

Table 5 above reflects a summary of provincial payments and estimates by economic classification. Expenditure increased steadily from R775.079 million in 2010/11 to R1.002 billion in 2013/14. The budget decreases by 12.6 per cent in 2014/15 due to the R200 million once-off financial assistance provided to KSD Local Municipality in 2013/14 as alluded to under table 4 above.

Compensation of Employees increased from R506.838 million in 2010/11 to a revised estimate of R647.301 million in 2013/14 as a result of the continued recruitment drive to appoint OCA specialists to provide hands on support to municipalities. In 2014/15, the budget slightly increases by 4.7 per cent.

Goods and Services decreased from R167.828 million in 2010/11 to R143.596 million in 2013/14 due to cost containment measures and reprioritisation. In 2014/15, the department reflects a further decrease of 4.8 per cent due to reprioritisation and cost containment measures.

Transfers & Subsidies increased from R83.250 million in 2010/11 to R195.156 million in 2013/14 due to the once off financial support provided KSD local municipality in 2013/14, which has also resulted in 83.9 per cent decrease in Transfers & Subsidies in 2014/15.

Payments for Capital Assets decreased from R16.672 million to R16.593 million in 2013/14 due to the completion of major construction projects, including the provincial House of Traditional Leaders and Engcobo fire station. The budget for 2014/15 increases by 83.7 per cent due to the continued construction of traditional councils as well as the provincial disaster management centre. Furthermore, the increase under Machinery and Equipment is due to the need to purchase resources for newly established district offices as well as the provision made for financial leases which have been reclassified according to SCoA.



## 7.4 Expenditure by municipal boundary

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

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
<b>Category A</b>	1500	45	-	1560	1560	1560	80	-	-	(94.87)
Nelson Mandela Metro	400	45					<b>80</b>	-	-	
Buffalo City Metro	1100	-		1560	1560	1560				(100.00)
<b>Category B</b>	<b>51 458</b>	<b>4 153</b>	<b>15 512</b>	<b>11 153</b>	<b>220 653</b>	<b>180 653</b>	<b>22 101</b>	<b>11 022</b>	<b>11 647</b>	<b>(87.77)</b>
Amahlathi	1553	67	88	168	168	168	112	105	118	(33.49)
Baviaans	100	36	2 000				60	-	-	
Blue Crane Route	353	108	588	117	117	117	112	105	118	(4.60)
Camdeboo	450	477	88	157	157	157	112	105	118	(28.84)
Elundini	1010	212		45	45	45	65	-	-	44.44
Emalahleni	1150	67	88	117	117	117	112	105	118	(4.60)
Engcobo	2 153	184	329	350	350	350	350	350	350	
Gariep	1703	67	2 088	2 617	1617	1617	112	105	118	(93.08)
Great Kei	750	-		117	117	117	112	105	118	(4.60)
Ikwezi	1103	67	88	468	1968	1968	1 554	1622	1697	(21.03)
Ingquza										
Inkwanca	583	67	88		500	500				(100.00)
Intsika Yethu	1690	187					-	-	-	
Inxuba Yethemba	4 600	-	500	117	117	117	112	105	118	(4.60)
King Sabata Dalindyebo	3 930	-		117	200 117	160 117	112	105	118	(99.93)
Kouga	100	35								
Koukamma	648	122	88	117	117	117	112	105	118	(4.60)
Lukhanji	700	-		117	117	117	112	105	118	(4.60)
Makana	250	-	500							
Maletswai	403	113	88	40	40	40	-	-	-	(100.00)
Matatiele	1873	347	88	192	4 692	4 692	13 892	5 250	5 536	196.05
Mbhashe	3 928	184	329	467	467	467	462	455	468	(1.07)
Mbizana	1799	67	88	117	117	117	112	105	118	(4.60)
Mhlontlo	2 409	184	88	60	60	60				(100.00)
Mquma	2 000	40		162	162	162	112	105	118	(31.03)
Ndlambe	150	36	88	117	117	117	112	105	118	(4.60)
Ngqushwa	1360	488	612	390	390	390	350	350	350	(10.26)
Nkonkobe	1644	67	329	350	350	350	350	350	350	
Ntabankulu	1 153	67	88	40	40	40	80	-	-	100.00
Nxuba	303	67	88	117	117	117	112	105	118	(4.60)
Nyandeni	2 500	-								
Port St Johns	1410	184	1829	2 417	2 917	2 917	1 612	105	118	(44.74)
Qaukeni	1495	100		162	162	162	622	405	418	283.95
Sakizizwe	1003	67	88	117	117	117	112	105	118	(4.60)
Senqu	851	202		145	145	145	325	-	-	124.14
Sundays River Valley	648	97	88	350	850	850	350	350	350	(58.82)
Tsolwana	203	107	88	117	117	117	112	105	118	(4.60)
Umzimkhulu							-	-	-	
Umzimvubu	3 500	40	5 000	1 162	4 162	4 162	237	105	118	(94.31)
Unallocated										
<b>Category C</b>	<b>25 084</b>	<b>3 528</b>	<b>2 666</b>	<b>865</b>	<b>865</b>	<b>865</b>	<b>883</b>	<b>1481</b>	<b>1519</b>	<b>2.08</b>
Alfred Nzo	350	371	371	85	85	85	165	-	-	94.12
Amathole	12 000	40		85	85	85	65	-	-	(23.53)
Cacadu	1000	1000		90	90	90	145	-	-	61.11
Chris Hani	1426	1322		105	105	105	85	-	-	(19.05)
OR Tambo	400	424	424	-	-	-	-	-	-	
Joe Gqabi	476	371	1871	500	500	500	423	355	333	(15.40)
Unallocated	9 432						-	1 126	1 186	
<b>Whole Province</b>	<b>697 037</b>	<b>731 217</b>	<b>770 050</b>	<b>827 291</b>	<b>832 415</b>	<b>819 571</b>	<b>853 132</b>	<b>863 158</b>	<b>909 794</b>	<b>4.09</b>
<b>Total payments and estimates</b>	<b>775 079</b>	<b>738 943</b>	<b>788 228</b>	<b>840 869</b>	<b>1 055 493</b>	<b>1 002 649</b>	<b>876 196</b>	<b>875 661</b>	<b>922 960</b>	<b>(12.61)</b>

## 7.5 Infrastructure payments

### 7.5.1 Departmental infrastructure payments

**Table 7: Summary of departmental payments and estimates on infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
<b>New infrastructure assets</b>	3 746	11 982	2 585	7 502	8 405	7 405	20 485	10 551	10 188	176.6
<b>Existing infrastructure assets</b>	5 127	587	1 522	2 338	2 815	2 325	1 284	742	1 704	(44.8)
Upgrades and additions	—	—	—	—	—	—	—	—	—	
Rehabilitation and refurbishment	5 127	587	1 522	2 338	2 815	2 325	1 284	742	1 704	(44.8)
Maintenance and repairs	—	—	—	—	—	—	—	—	—	
<b>Infrastructure transfers</b>	—	—	—	—	—	—	—	—	—	
Current	—	—	—	—	—	—	—	—	—	
Capital	—	—	—	—	—	—	—	—	—	
<b>Total department infrastructure</b>	<b>8 873</b>	<b>12 569</b>	<b>4 107</b>	<b>9 840</b>	<b>11 220</b>	<b>9 730</b>	<b>21 769</b>	<b>11 293</b>	<b>11 892</b>	<b>123.7</b>

Infrastructure payments increased from R8.873 million in 2010/11 to a revised estimate of R9.730 million in 2013/14; and further increase by 123.7 per cent in 2014/15 due to the continued construction and renovations of Traditional Councils as well as the provincial disaster management centre.

### 7.5.2 Maintenance

None.

## 7.6 Departmental Public-Private Partnership (PPP) projects

None.

## 7.7 Conditional grant payments

### 7.7.1 Conditional grant payments by grant

**Table 8: Summary of departmental conditional grants by grant**

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Expanded Public Works Programme Incentive Grant	—	—	—	—	—	—	2 000	—	—	
<b>Total</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2 000</b>	<b>—</b>	<b>—</b>	

### 7.7.2 Conditional grant payments by economic classification

**Table 9: Summary of departmental conditional grants by economic classification**

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
<b>Current payments</b>	—	—	—	—	—	—	2 000	—	—	
Compensation of employees	—	—	—	—	—	—	—	—	—	
Goods and services	—	—	—	—	—	—	2 000	—	—	
Interest and rent on land	—	—	—	—	—	—	—	—	—	
<b>Transfers and subsidies</b>	—	—	—	—	—	—	—	—	—	
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	
Non-profit institutions	—	—	—	—	—	—	—	—	—	
Households	—	—	—	—	—	—	—	—	—	
<b>Payments for capital assets</b>	—	—	—	—	—	—	—	—	—	
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	
Machinery and equipment	—	—	—	—	—	—	—	—	—	
Software and other intangible assets	—	—	—	—	—	—	—	—	—	
<b>Payments for financial assets</b>	—	—	—	—	—	—	—	—	—	
<b>Total</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2 000</b>	<b>—</b>	<b>—</b>	

In 2014/15, the department receives R2 million for the EPWP Integrated Grant to facilitate public employment programmes.

## 7.8 Transfers

### 7.8.1 Transfers to public entities

None.

## 7.8.2 Transfers to other entities

None.

## 7.8.3 Transfers to local government by category

**Table 10: Transfers to local government by category**

Table 15.1 : Summary of departmental transfers to local government by category

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Category A	1 500	45	–	1 560	1 560	1 560	80	–	–	-94.9
Category B	51 458	4 153	15 511	11 153	220 653	180 653	22 101	11 022	11 647	(87.8)
Category C	15 652	3 528	2 666	865	865	865	883	355	333	2.1
Unallocated	9 432	–	6	–	–	–	–	1 126	1 186	
Total departmental transfers	78 042	7 726	18 183	13 578	223 078	183 078	23 064	12 503	13 166	(87.4)

## 7.8.4 Transfers to local government by grant name

**Table 11: Transfers to local government by grant name**

Audited				Main appropri- ation	Adjusted appropri- ation	Revised estimate	Medium-term estimates			% change from 2013/14
R ' 000	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16	
LED Capacity	3 425	3 633	3 474	2 982	2 982	2 982	2 822	2 665	2 933	(5.4)
Revitalization of second economies	1090	1 157	1203	2 400	2 400	2 400	2 400	2 400	2 400	
Financial Support to municipalities			7 000	7 000	216 500	176 500	7 592	6 312	6 647	(95.7)
Vuna Awards		1075		1 196	1 196	1 196	1 600	1 126	1 186	33.8
Municipal Administration	2 300									
National and Provincial Elections 2014							8 650			
Municipal Intervention	8 300		6 500							
Municipal Infrastructural Services										
LED Strategy/Profiling										
Urban Renewal										
ISRDP	3 118									
Municipal Performance Management System	1498									
Disaster Management Planning & Practice	1755	1862								
Fire & Emergency Services										
IDP Support										
PSDP Review	1600									
Transportation for FIFA World Cup PVA's	526									
Local Government Elections	45 000									
Municipal Valuation Roll	930									
Auditor General	8 500									
Other										
Total	78 042	7 726	18 177	13 578	223 078	183 078	23 064	12 503	13 166	(87.4)

Tables 10 and 11 above reflect transfers to local government by category. The transfers increase from R78.042 million in 2010/11 to a revised estimate of R183.078 million in 2013/14 due to accelerated support extended to municipalities, and the once-off financial assistance provided to KSD local municipality. In 2014/15, the budget decreases by 87.4 per cent due to the impact of the once off allocation alluded to above.

# 8. Programme description

## 8.1 Programme 1: Administration

**Objectives:** Provide overall management in the department in accordance with all applicable acts and policies. The programme has 2 sub-programmes:

- **Office of the MEC:** Provides for the functioning of the office of the MEC and mainstreaming the needs of vulnerable groups; and
- **Corporate Services:** Provides corporate support to the department.

**Table 12: Summary of departmental payments and estimates sub-programme: P1 – Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Office of the MEC	6 138	8 616	9 456	8 871	9 971	8 948	9 246	9 341	9 837	3.3
2. Corporate Services	180 418	163 250	173 405	176 375	182 168	179 372	197 340	193 297	204 652	10.0
<b>Total payments and estimates</b>	<b>186 556</b>	<b>171 866</b>	<b>182 861</b>	<b>185 246</b>	<b>192 139</b>	<b>188 320</b>	<b>206 587</b>	<b>202 638</b>	<b>214 489</b>	<b>9.7</b>

**Table 13: Summary of departmental payments and estimates by economic classification: P1 – Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
<b>Current payments</b>	<b>178 908</b>	<b>165 954</b>	<b>168 472</b>	<b>177 457</b>	<b>181 293</b>	<b>177 741</b>	<b>195 307</b>	<b>191 089</b>	<b>202 328</b>	<b>9.9</b>
Compensation of employees	82 931	94 257	107 160	121 274	118 474	117 211	132 613	128 712	136 645	13.1
Goods and services	95 937	71 691	61 312	56 183	62 819	60 530	62 694	62 377	65 683	3.6
Interest and rent on land	40	6	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>2 133</b>	<b>2 283</b>	<b>3 170</b>	<b>2 505</b>	<b>4 500</b>	<b>4 839</b>	<b>2 951</b>	<b>2 863</b>	<b>3 015</b>	<b>(39.0)</b>
Provinces and municipalities	526	1	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	8	–	70	70	–	–	–	(100.0)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	1 607	2 282	3 162	2 505	4 430	4 769	2 951	2 863	3 015	(38.1)
<b>Payments for capital assets</b>	<b>5 103</b>	<b>3 112</b>	<b>11 219</b>	<b>5 284</b>	<b>6 346</b>	<b>5 739</b>	<b>8 328</b>	<b>8 686</b>	<b>9 146</b>	<b>45.1</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	5 103	3 112	11 219	4 684	5 746	5 139	8 328	8 686	9 146	62.0
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	600	600	600	–	–	–	(100.0)
<b>Payments for financial assets</b>	<b>412</b>	<b>517</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>186 556</b>	<b>171 866</b>	<b>182 861</b>	<b>185 246</b>	<b>192 139</b>	<b>188 320</b>	<b>206 587</b>	<b>202 638</b>	<b>214 489</b>	<b>9.7</b>

Tables 12 and 13 above reflect the programme summary and economic classification. Expenditure increases from R186.556 million in 2010/11 to a revised estimate of R188.320 million in 2013/14. The budget then increases by 9.7 per cent in 2014/15.

Compensation of Employees increased from R82.931 million in 2010/11 to a revised estimate of R117.211 million in 2013/14. In 2014/15, the budget increases by 13.1 per cent due to a strategic decision to move the district co-ordination directorate to this programme as the department gears up to implement the district coordination model.

Goods and Services decreased substantially from R95.937 million in 2010/11 to a revised estimate of R60.530 million in 2013/14 mainly due to once off expenditure related to the 2010 FIFA World Cup, reprioritisation initiatives and cost cutting measures. In 2014/15, the budget is estimated to increase by 3.6 per cent due to internal reprioritisation.

Transfers & Subsidies increased from R2.133 million in 2010/11 to a revised estimate of R4.839 million in 2013/14 mainly due to the increase in the amounts paid to employees who have left the department as a result of retirement and resignations. In 2014/15, the budget declines by 39 per cent due to the once-off funds reprioritised by the department in 2013/14 to cater for leave gratuities payments as a result of more employees exiting the department.

Payments for Capital Assets increased from R5.103 million in 2010/11 to a revised estimate of R5.739 million in 2013/14. The budget is estimated to increase by 45.1 per cent in 2014/15 mainly due to the reclassification of funds (finance lease) from Goods and Services to Payments for Capital Assets in terms of SCoA.

## 8.2 Service Delivery Measures

**Table 14: Selected service delivery measures for the programme: P1: Administration**

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of reports presented to Cabinet on delivery against all Departmental policy directives and agreements	4	4	4	4
Number of municipalities with functional communication forums	8	8	8	8
Number of skills development interventions administered	600	610	610	610
Number of vacant funded posts filled	60	15	20	20
Number of reports on municipal support programmes coordinated at Metro/District levels	20	20	20	20
Number of reports on traditional leadership support programmes coordinated at Metro /District level	8	8	8	8
Number of KSD Presidential intervention sessions convened and recorded	12	12	12	12
Number of municipalities with functional IGR structures	8	8	8	8
% number of outreach programmes supported with technical assistance (EXCO, Ministerial and MEC)	100%	100%	100%	100%

The department intends to extend its monitoring capacity in the province's metropolitan and district municipalities while also intensifying the outreach programmes.

## 8.3 Programme 2: Local Governance

**Objectives:** Promote and facilitate viable and sustainable local governance. The programme has 5 sub-programmes:

- **Municipal Administration** provides management and support services to local government within the regulatory framework;
- **Municipal Finance** monitors and supports municipalities to ensure financially viable and sustainable municipalities in accordance with applicable Acts;
- **Public Participation** deepens democracy;
- **Capacity Development** monitors and supports capacity building initiatives; and
- **Municipal Performance Monitoring, Reporting and Evaluation** improves performance, monitoring and evaluation.

**Table 15: Summary of departmental payments and estimates sub-programme: P2 – Local Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Municipal Administration	28 520	17 673	26 308	31 921	25 076	23 591	24 191	23 464	24 707	2.5
2. Municipal Finance	32 699	17 916	30 813	23 220	232 720	190 504	22 766	21 223	22 350	(88.0)
3. Municipal Public Participation	146 886	109 086	114 376	122 415	122 415	122 354	135 944	131 080	138 028	11.1
4. Capacity Building	5 966	6 525	7 018	8 055	8 055	7 126	7 988	8 104	8 534	12.1
5. Municipal Performance Monitoring, Reporting and Evaluation	32 134	45 227	47 440	62 702	65 802	64 718	51 176	65 137	69 056	(20.9)
<b>Total payments and estimates</b>	<b>246 205</b>	<b>196 427</b>	<b>225 955</b>	<b>248 314</b>	<b>454 069</b>	<b>408 293</b>	<b>242 065</b>	<b>249 008</b>	<b>262 674</b>	<b>(40.7)</b>

**Table 16: Summary of departmental payments and estimates by economic classification: P2 – Local Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
<b>Current payments</b>	177 976	195 344	212 286	240 118	236 073	230 445	224 223	241 570	254 842	(2.7)
Compensation of employees	149 656	164 128	173 974	189 522	193 722	193 153	193 300	210 531	221 689	0.1
Goods and services	28 281	31 216	38 312	50 596	42 351	37 292	30 922	31 039	33 152	(17.1)
Interest and rent on land	39	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies to:</b>	65 597	1 075	13 500	8 196	217 696	177 696	17 843	7 438	7 833	(90.0)
Provinces and municipalities	65 597	1 075	13 500	8 196	217 696	177 696	17 843	7 438	7 833	(90.0)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	2 632	8	169	-	300	152	-	-	-	(100.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	2 632	8	169	-	300	152	-	-	-	(100.0)
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>	246 205	196 427	225 955	248 314	454 069	408 293	242 065	249 008	262 674	(40.7)

Tables 15 and 16 above show the programme summary and economic classification. Expenditure increased from R246.205 in 2010/11 to a revised estimate of R408.293 in 2013/14. The budget is estimated to decrease by 40.7 per cent in 2014/15.

Compensation of Employees increased from R149.656 million in 2010/11 to a revised estimate of R193.153 million in 2013/14. It increases by an insignificant 0.1 per cent in 2014/15 due to the shifting of the district coordination directorate to Programme 1. Goods and Services increased from R28.281 million in 2010/11 to a revised estimate of R37.292 million in 2013/14. The decrease of 17.1 per cent in 2014/15 is due to departmental reprioritisation as well as the implementation of cost containment measures.

Transfers & Subsidies increased from R65.597 million to R177.696 million in 2013/14. In 2014/15, Transfers & Subsidies decrease by 90 per cent due to the once off allocation of R200 million as financial assistance to KSD local municipality.

## 8.4 Service Delivery Measures

**Table 17: Selected service delivery measures for the programme: P2: Local Governance**

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of municipalities supported to reduce incidence/cases of unethical conduct	44	45	45	45
Number of municipalities assessed in terms of complying with relevant legislation	44	45	45	45
% (number) of municipalities supported to achieve unqualified opinions	45	45	45	45
Number of municipalities with current debtors more than 50% of own revenue	25	28	31	35
Number of reports on the functionality of ward committees	4	4	4	4
Number of reports on municipalities where full CDW programmes are implemented	4	4	4	4
Number of reports on municipalities supported in the filling of critical posts	4	4	4	4
% of municipalities supported in submitting signed Employment Contracts for S54A and Section 56 managers	100%	100%	100%	100%
Number of municipalities supported to implement the Clean Audit programme	17	15	5	5
Number of municipalities with Institutionalized Performance Management System (PMS)	45	20	20	20

The department is progressing well to ensure good governance is taking shape in municipalities. Monitoring and reporting on the legislated compliance is a constitutional requirement to ensure municipalities perform their functions properly. The allocation from 2014/15 to 2016/17 has been reduced due to the fiscal pressures in the province. Consequently, the allocation to Local Governance is reduced and alternative integrated actions will be instituted between head office, district coordination and strategic service delivery partners to deliver quality services to municipalities.

## 8.5 Programme 3: Development and Planning

**Objectives:** To render support services regarding integrated planning development in municipalities. The programme has 4 sub-programmes:

- **Spatial Planning** supports municipalities with spatial planning;
- **Land Use Management** supports municipalities with effective and efficient land use management and administration;
- **Local Economic Development** supports and facilitates local economic development frameworks;
- **Municipal Infrastructure** facilitates and monitors infrastructure development within municipalities and ensure sustainable municipal services;
- **Disaster Management** coordinates and supports implementation of the National Disaster Management Act and framework with a view of supporting the effective management of disaster at provincial and local levels; and
- **IDP Coordination** provides support for effective and efficient municipal integrated development planning.

**Table 18: Summary of departmental payments and estimates sub-programme: P3 – Development and Planning**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Spatial Planning	5 312	11 271	10 418	12 154	12 154	12 061	12 362	12 646	13 316	2.5
2. Development Admin/Land Use Management	22 321	20 247	22 993	26 013	26 013	24 602	26 095	26 706	28 122	6.1
3. Integrated Development Planning	6 016	4 890	6 961	9 567	9 567	8 035	7 250	7 310	7 698	(9.8)
4. Led And Planning	19 694	21 823	25 482	25 923	26 273	26 704	27 924	26 315	27 710	4.6
5. Municipal Infrastructure	19 020	21 342	21 929	25 989	25 989	24 949	25 400	25 834	26 538	1.8
6. Disaster Management	18 493	19 824	14 533	19 622	20 021	18 874	29 916	22 822	24 032	58.5
<b>Total payments and estimates</b>	<b>90 856</b>	<b>99 397</b>	<b>102 316</b>	<b>119 268</b>	<b>120 017</b>	<b>115 225</b>	<b>128 946</b>	<b>121 633</b>	<b>127 415</b>	<b>11.9</b>

**Table 19: Summary of departmental payments and estimates by economic classification: P3 – Development and Planning**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
	75 173	87 166	96 958	109 276	109 586	105 787	109 252	109 552	114 694	3.3
<b>Current payments</b>										
Compensation of employees	61 932	70 509	77 632	84 210	84 210	83 254	87 524	90 591	95 394	5.1
Goods and services	13 241	16 657	19 325	25 066	25 376	22 533	21 728	18 961	19 300	(3.6)
Interest and rent on land	–	–	1	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>11 919</b>	<b>6 651</b>	<b>4 677</b>	<b>5 382</b>	<b>5 382</b>	<b>5 382</b>	<b>5 222</b>	<b>5 065</b>	<b>5 333</b>	<b>(3.0)</b>
Provinces and municipalities	11 919	6 651	4 677	5 382	5 382	5 382	5 222	5 065	5 333	(3.0)
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>3 764</b>	<b>5 580</b>	<b>681</b>	<b>4 610</b>	<b>5 049</b>	<b>4 057</b>	<b>14 473</b>	<b>7 016</b>	<b>7 388</b>	<b>256.8</b>
Buildings and other fixed structures	3 746	5 574	681	4 610	5 009	4 019	14 473	7 016	7 388	260.1
Machinery and equipment	18	6	–	–	40	38	–	–	–	(100.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>90 856</b>	<b>99 397</b>	<b>102 316</b>	<b>119 268</b>	<b>120 017</b>	<b>115 225</b>	<b>128 946</b>	<b>121 633</b>	<b>127 415</b>	<b>11.9</b>

Tables 18 and 19 above depict the programme summary and economic classification. Expenditure increases from R90.856 million in 2010/11 to a revised estimate of R115.225 million in 2013/14, and further increases by 11.9 per cent in 2014/15.

Compensation of Employees increased from R61.932 million in 2010/11 to R83.254 million in 2013/14, and increases by 5.1 per cent in 2014/15. Goods and Services increased from R13.241 million in 2010/11 to a revised estimate of R22.533 million in 2013/14. In 2014/15, the budget decreases by 3.6 per cent due to reprioritisation and cost containment measures. Transfers & Subsidies decrease from R11.919 million in 2010/11 to a revised estimate of R5.382 million in 2013/14. In 2014/15, the budget decreases by 3 per cent.

Payments for Capital Assets increased from R3.764 million in 2010/11 to a revised estimate of R4.057 million in 2013/14. In 2014/15, the budget increases by 256.8 per cent due to additional funding received for the construction of the provincial disaster management centre.

## 8.6 Service Delivery Measures

**Table 20: Selected service delivery measures for the programme: P3: Development and Planning**

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of municipalities supported to implement SDFs in terms of the guidelines	5	4	5	6
Number of municipalities supported with the preparation of legally compliant IDPs	45	45	45	45
Total number of work opportunities created through the community work programme	35 000	35 000	39 000	39 000
Number of monitored municipalities supported on capital grants spending	45	45	45	45
Number of reports produced on municipalities supported on ISD (Institutional and Social Development)	28	4	4	4
Number of reports produced on households with access to free basic services (i.e. Water, Sanitation, Electricity, Refuse Removal) from municipalities	4	4	4	4
Number of municipalities monitored on the updating of indigent registers for the provision of free basic services	45	45	45	45
Number of municipalities supported in risk assessment and reduction	45	45	45	45

The CWP continues to be an effective cushion for the poor and the youth. The creation of job opportunities allows for an income and skills from the Community Works Programme which will be used to seek formal employment. The department will support municipalities to compile credible Integrated Development Plans and continue to support the 45 municipalities to spend their Municipality Infrastructure Grants. The disaster management unit is on a drive to ensure that all 45 municipalities continuously do their risk assessments and to ensure that it supports municipalities to respond faster and smarter to disasters.



The department will continue to support municipalities to implement the Spatial Planning and Land Use Management Act (2013).

## 8.7 Programme 4: Traditional Institutional Management

**Objectives:** Promote and facilitate viable and sustainable traditional institutions. The programme has 2 sub-programmes:

- **Traditional Resource Administration:** Supports and strengthens the development capacity for structures of the institution of traditional leadership; and
- **Rural Development Facilitation:** Facilitates traditional community development initiatives.

**Table 21: Summary of departmental payments and estimates sub-programme: P4 – Traditional Institutional Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Traditional Resource Administration	225 443	240 167	245 259	254 916	255 647	256 898	265 283	268 999	283 229	3.3
2. Rural Development Facilitation	6 562	7 271	7 720	8 308	8 308	8 435	8 913	9 116	9 600	5.7
<b>Total payments and estimates</b>	<b>232 005</b>	<b>247 438</b>	<b>252 979</b>	<b>263 224</b>	<b>263 955</b>	<b>265 333</b>	<b>274 196</b>	<b>278 115</b>	<b>292 829</b>	<b>3.3</b>

**Table 22: Summary of departmental payments and estimates by economic classification: P4 - Traditional Institutional Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
<b>Current payments</b>	<b>223 277</b>	<b>227 713</b>	<b>241 947</b>	<b>252 422</b>	<b>251 572</b>	<b>252 386</b>	<b>261 494</b>	<b>268 594</b>	<b>282 804</b>	<b>3.6</b>
Compensation of employees	202 709	213 871	226 730	238 468	237 068	237 965	248 785	255 132	268 628	4.5
Goods and services	20 568	13 835	15 215	13 954	14 504	14 418	12 709	13 462	14 175	(11.9)
Interest and rent on land	–	7	2	–	–	3	–	–	–	(100.0)
<b>Transfers and subsidies to:</b>	<b>3 601</b>	<b>8 189</b>	<b>7 606</b>	<b>5 572</b>	<b>5 272</b>	<b>6 472</b>	<b>5 406</b>	<b>5 244</b>	<b>5 522</b>	<b>(16.5)</b>
Provinces and municipalities	–	8	6	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	3 601	8 181	7 600	5 572	5 272	6 472	5 406	5 244	5 522	(16.5)
<b>Payments for capital assets</b>	<b>5 127</b>	<b>11 536</b>	<b>3 426</b>	<b>5 230</b>	<b>7 111</b>	<b>6 475</b>	<b>7 296</b>	<b>4 277</b>	<b>4 504</b>	<b>12.7</b>
Buildings and other fixed structures	5 127	6 685	3 426	5 230	6 211	5 711	7 296	4 277	4 504	27.8
Machinery and equipment	–	4 851	–	–	900	764	–	–	–	(100.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
<b>Total economic classification</b>	<b>232 005</b>	<b>247 438</b>	<b>252 979</b>	<b>263 224</b>	<b>263 955</b>	<b>265 333</b>	<b>274 196</b>	<b>278 115</b>	<b>292 829</b>	<b>3.3</b>

Tables 21 and 22 above represent the programme summary and economic classification spending and estimates. Expenditure increased from R232.005 million in 2010/11 to a revised estimate of R265.333 million in 2013/14. The budget is estimated to increase by 3.3 per cent in 2014/15.

Compensation of Employees increased from R202.709 million in 2010/11 to a revised estimate of R237.965 million in 2013/14, and further increases by 4.5 per cent in 2014/15. Goods and Services decreased from R20.568 million in 2010/11 to a revised estimate of R14.418 million in 2013/14, and further decrease by 11.9 per cent in 2014/15 due to internal reprioritisation initiatives. Transfers & Subsidies increased from R3.601 million in 2010/11 to a revised estimate of R6.472 million in 2013/14. In 2014/15 the budget decreases by 16.5 per cent. Payments for Capital Assets increases by 2.7 per cent due to the continued building and renovations of Traditional Councils in 2014/15.

## 8.8 Service Delivery Measures

**Table 23: Selected service delivery measures for the programme: P4: Traditional Institutional Management**

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of reports on Traditional Leadership Institutions supported with resources	4	4	4	4
Number of signed-off quarterly reports on the construction of traditional leadership institutions	4	4	4	4
Number of signed-off quarterly reports on the renovation of traditional leadership institutions	4	4	4	4
Number of disputes and claims recommendations sent to the Premier	52	52	25	
Number of reports on capacity building interventions administered for traditional leaders	4	4	4	4
Number of reports submitted on the participation of Traditional Leadership Institutions in the implementation of Community Work Programme (CWP)	4	4	4	4
Number of reports on traditional councils supported on formulation of community development plans	4	4	4	4
Number of reports on Traditional leadership institutions supported through partnerships	4	4	4	4

The resolution of disputes and claims within traditional leadership institutions to improve social cohesion within the communities is of utmost importance for the province. The provision of buildings (Traditional Councils) to traditional leadership institutions is meant to restore their dignity and improve their functionality to implement the developmental objectives that ensure socio-economic growth for rural communities. The rural development facilitation unit will support the institutions of traditional leadership to engage, link and sign formal agreements with strategic project partners to promote development initiatives in their respective areas.

## 8.9 Programme 5: House of Traditional Leaders

**Objectives:** Exercise oversight; participate in the promulgation of legislation by the Provincial Legislature; and oversee service delivery by government departments and municipalities on matters of African culture, customs, traditions and the general economic and developmental welfare of traditional communities. The programme has 1 sub-programme:

**House of Traditional Leaders** provides the overall administration and support services to provincial and local houses of Traditional Leaders.

**Table 24: Summary of departmental payments and estimates sub-programme: P5 – House of Traditional Leaders**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17	
1. House Of Traditional Leaders	19 457	23 815	24 117	24 818	25 314	25 478	24 403	24 267	25 553	(4.2)
<b>Total payments and estimates</b>	<b>19 457</b>	<b>23 815</b>	<b>24 117</b>	<b>24 818</b>	<b>25 314</b>	<b>25 478</b>	<b>24 403</b>	<b>24 267</b>	<b>25 553</b>	<b>(4.2)</b>

**Table 25: Summary of departmental payments and estimates by economic classification: P5 - House of Traditional Leaders**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
<b>Current payments</b>	<b>19 411</b>	<b>23 453</b>	<b>24 114</b>	<b>24 818</b>	<b>24 348</b>	<b>24 541</b>	<b>24 023</b>	<b>24 267</b>	<b>25 553</b>	<b>(2.1)</b>
Compensation of employees	9 610	11 671	13 357	15 455	15 455	15 718	15 303	15 840	16 680	(2.6)
Goods and services	9 801	11 782	10 757	9 362	8 892	8 823	8 720	8 427	8 874	(1.2)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>61</b>	<b>3</b>	<b>-</b>	<b>796</b>	<b>767</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	61	3	-	796	767	-	-	-	(100.0)
<b>Payments for capital assets</b>	<b>46</b>	<b>301</b>	<b>-</b>	<b>-</b>	<b>170</b>	<b>170</b>	<b>380</b>	<b>-</b>	<b>-</b>	<b>123.5</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	46	301	-	-	-	-	380	-	-	
Heritage Assets	-	-	-	-	170	170	-	-	-	(100.0)
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total economic classification</b>	<b>19 457</b>	<b>23 815</b>	<b>24 117</b>	<b>24 818</b>	<b>25 314</b>	<b>25 478</b>	<b>24 403</b>	<b>24 267</b>	<b>25 553</b>	<b>(4.2)</b>

Tables 24 and 25 above represent the programme summary and economic classification spending and estimates. Expenditure increased from R19.457 million in 2010/11 to a revised estimate of R25.478 million in 2013/14, and decrease by 4.2 per cent in 2014/15.

Compensation of Employees increases from R9.610 million in 2010/11 to a revised estimate of R15.718 million in 2013/14. In 2014/15, the budget declines by 2.6 per cent.

Goods and Services decreased from R9.801 million in 2010/11 to a revised estimate of R8.823 million in 2013/14. In 2014/15, the budget decreases by 1.2 per cent due to the implementation of cost containment measures and departmental reprioritisation initiatives.

## 8.10 Service Delivery Measures

**Table 26: Selected service delivery measures for the programme: P5: House of Traditional Leaders**

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of consolidated reports on the resolutions of EXCO, house sittings, committee meetings submitted	4	4	4	4
Number of reports on constituencies supported through outreach programmes	2	2	2	2
Number of reports on the promotion of traditional, cultural and customary programmes submitted	5	3	4	4
Number of comments reports on Bills and Policies referred to the House, submitted to Legislature and National House	3	3	3	3
Percentage of claims and disputes reports submitted to MEC	100%	100%	100%	100%

It is important for the House of Traditional Leaders (HoTL) to promote traditional, cultural and customary programmes. The HoTL will monitor and report on the implementation of an initiation intervention strategy to curb the death of initiates whilst practising tradition and custom.

## 9. Other programme information

### 9.1 Personnel numbers and costs by programme

**Table 27: Personnel numbers and costs by programme**

Personnel numbers	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	As at 31 March 2017
1. Administration	330	375	354	409	359	359	359
2. Local Governance	782	698	696	697	716	716	716
3. Development And Planning	214	173	180	191	191	191	191
4. Traditional Institutional Management	1 574	1 651	1 695	1 704	1 729	1 729	1 729
5. House Of Traditional Leaders	49	42	52	55	53	53	53
<b>Total provincial personnel numbers</b>	<b>2 949</b>	<b>2 939</b>	<b>2 977</b>	<b>3 056</b>	<b>3 048</b>	<b>3 048</b>	<b>3 048</b>
Total provincial personnel cost (R thousand)	506 838	554 436	598 853	647 301	677 525	700 806	739 036
Unit cost (R thousand)	172	189	201	212	222	230	242

### 9.2 Personnel numbers and costs by component

**Table 28: Personnel numbers and costs by component**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
<b>Total for province</b>										
Personnel numbers (head count)	2 949	2 939	2 977	3 056	3 056	3 056	3 048	3 048	3 048	(0.3)
Personnel cost (R thousands)	506 838	554 436	598 853	648 929	648 929	647 301	677 525	700 806	739 036	4.7
<b>Human resources component</b>										
Personnel numbers (head count)	60	93	96	99	99	99	99	99	99	0.0
Personnel cost (R thousands)	2 433	23 894	28 791	30 605	30 605	30 605	32 411	34 226	36 040	5.9
Head count as % of total for department	2.0%	3.2%	3.2%	3.2%	3.2%	3.2%	3.2%	3.2%	3.2%	
Personnel cost as % of total for department	0.5%	4.3%	4.8%	4.7%	4.7%	4.7%	4.8%	4.9%	4.9%	
<b>Finance component</b>										
Personnel numbers (head count)	78	88	148	150	150	150	154	154	154	2.7
Personnel cost (R thousands)	24 610	23 797	38 250	40 660	40 660	40 660	43 059	45 470	47 880	5.9
Head count as % of total for department	2.6%	3.0%	5.0%	4.9%	4.9%	4.9%	5.1%	5.1%	5.1%	
Personnel cost as % of total for department	4.9%	4.3%	6.4%	6.3%	6.3%	6.3%	6.4%	6.5%	6.5%	
<b>Full time workers</b>										
Personnel numbers (head count)	2 879	2 896	2 933	2 985	2 985	2 985	2 987	2 987	2 987	0.1
Personnel cost (R thousands)	506 838	554 437	552 750	587 573	587 573	587 573	622 240	657 085	691 911	5.9
Head count as % of total for department	97.6%	98.5%	98.5%	97.7%	97.7%	97.7%	98.0%	98.0%	98.0%	
Personnel cost as % of total for department	100.0%	100.0%	92.3%	90.5%	90.5%	90.8%	91.8%	93.8%	93.6%	
<b>Part-time workers</b>										
Personnel numbers (head count)	–	–	–	–	–	–	–	–	–	
Personnel cost (R thousands)	–	–	–	–	–	–	–	–	–	
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
<b>Contract workers</b>										
Personnel numbers (head count)	70	43	44	71	71	71	61	61	61	(14.1)
Personnel cost (R thousands)	7 433	27 753	25 655	27 271	27 271	27 271	28 880	30 497	32 114	5.9
Head count as % of total for department	2.4%	1.5%	1.5%	2.3%	2.3%	2.3%	2.0%	2.0%	2.0%	
Personnel cost as % of total for department	1.5%	5.0%	4.3%	4.2%	4.2%	4.2%	4.3%	4.4%	4.3%	

Tables 27 and 28 above reflect personnel numbers and costs by programme and component. Personnel numbers have moderately increased from 2 949 in 2010/11 to 3 056 but project to decline in 2014/15 to 3 048. Personnel numbers are planned to increase under the Local Governance programme mainly due to the department's commitment to improve audit outcomes in municipalities. The increase in personnel numbers under the Traditional Institutional Management programme is due to the anticipated recognition of more Traditional Leaders.

### 9.3 Payments on training by programme

**Table 29: Payments on training by programme**

Table 18.1 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Administration	2 301	2 050	1 786	2 232	2 123	1 898	2 868	1 914	2 015	51.1
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	2 301	2 050	1 786	2 232	2 123	1 898	2 868	1 914	2 015	51.1
Other	-	-	-	-	-	-	-	-	-	
2. Local Governance	-	-	-	-	-	-	-	-	-	
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	
3. Development And Planning	-	-	-	-	-	-	-	-	-	
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	
4. Traditional Institutional Management	-	-	-	-	-	-	-	-	-	
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	
5. House Of Traditional Leaders	-	-	-	-	-	-	-	-	-	
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	
<b>Total payments on training</b>	<b>2 301</b>	<b>2 050</b>	<b>1 786</b>	<b>2 232</b>	<b>2 123</b>	<b>1 898</b>	<b>2 868</b>	<b>1 914</b>	<b>2 015</b>	<b>51.1</b>

### 9.4 Information on training

**Table 30: Information on training**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Number of staff	2 949	2 939	2 977	3 056	3 056	3 056	3 048	3 048	3 048	(0.3)
Number of personnel trained	515	814	471	500	500	500	400	390	340	(20.0)
of which										
Male	187	230	141	150	150	150	190	190	160	26.7
Female	328	584	330	350	350	350	210	200	180	(40.0)
Number of training opportunities	143	101	587	500	500	500	405	395	340	(19.0)
of which										
Tertiary	8	1	282	200	200	200	30	30	20	(85.0)
Workshops	53	49	100	200	200	200	155	145	125	(22.5)
Seminars	9	10	89	100	100	100	120	120	120	20.0
Other	73	41	116	-	-	-	100	100	75	
Number of bursaries offered	54	39	64	135	31	31	135	135	68	335.5
Number of interns appointed	50	50	28	15	15	15	15	15	15	0.0
Number of learnerships appointe	-	-	-	-	-	-	-	-	-	
Number of days spent on training	48	50	52	54	54	54	54	54	54	0.0

Tables 29 and 30 above reflect information on a number of personnel trained per category. In 2014/15, the number of training provided is projected to decrease slightly due to limited funding. Allocations to training categories have been changed based on departmental needs and the availability of funds.

**9.5 Structural changes**

**Table 31: Reconciliation of structural changes**

None.

Annexure to the  
Estimates of Provincial Revenue  
and Expenditure

**Local Government and Traditional Affairs**

**Table B. 1: Specification of receipts**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
<b>Sales of goods and services other than capital assets</b>	535	544	567	619	619	619	656	686	723	6.0
Sale of goods and services produced by department (excluding capital assets)	524	544	567	619	619	619	656	686	723	6.0
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	524	544	567	619	619	619	656	686	723	6.0
Receipts	524	528	567	619	619	619	656	686	723	6.0
Tender documents	-	16	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	11	-	-	-	-	-	-	-	-	
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-	
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-	
<b>Interest, dividends and rent on land</b>	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
<b>Transactions in financial assets and liabilities</b>	212	1 110	866	245	245	245	260	322	339	6.1
<b>Total departmental receipts</b>	747	1 654	1 433	864	864	864	916	1 008	1 062	6.0



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

Table B.2: Payments and estimates by economic classification: Local Government And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
<b>Current payments</b>	<b>674 745</b>	<b>699 630</b>	<b>743 777</b>	<b>804 090</b>	<b>802 871</b>	<b>790 900</b>	<b>814 298</b>	<b>835 072</b>	<b>880 220</b>	<b>3.0</b>
Compensation of employees	506 838	554 436	598 853	648 929	648 929	647 301	677 525	700 806	739 036	4.7
Salaries and wages	434 570	495 931	535 328	551 539	551 539	550 204	604 527	592 325	625 979	9.9
Social contributions	72 268	58 505	63 525	97 391	97 391	97 097	72 998	108 481	113 057	(24.8)
Goods and services	167 828	145 181	144 921	155 160	153 941	143 596	136 773	134 266	141 184	(4.8)
Administrative fees	137	133	108	85	1 216	1 185	94	94	99	(92.1)
Advertising	2 914	3 073	3 192	2 770	2 702	1 955	2 032	2 000	2 106	3.9
Assets less than the capitalisation threshold	624	3 905	2 874	3 138	1 627	1 096	1 269	1 165	1 227	15.7
Audit cost: External	4 058	4 581	15 351	4 500	4 410	4 410	4 550	4 604	4 848	3.2
Bursaries: Employees	663	630	841	610	660	646	650	753	793	0.6
Catering: Departmental activities	3 246	3 763	3 445	3 001	3 957	3 150	3 258	3 042	3 203	3.4
Communication (G&S)	13 922	17 109	15 018	11 163	9 656	12 738	10 343	10 168	10 707	(18.8)
Computer services	2 840	1 821	3 035	3 961	4 916	4 722	7 388	7 228	7 611	56.5
Consultants and professional services: Business and advisory services	40 712	12 858	9 828	34 462	22 446	19 003	18 240	17 969	18 922	(4.0)
Consultants and professional services: Infrastructure and planning	2 541	320	779	123	80	25	0	—	—	(99.2)
Consultants and professional services: Laboratory services	—	35	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	6 102	5 148	4 901	3 439	4 927	4 071	4 247	4 205	4 428	4.3
Contractors	889	779	742	241	520	487	2 712	710	748	456.9
Agency and support / outsourced services	6 079	177	149	99	549	451	85	86	91	(81.2)
Entertainment	230	336	409	549	591	544	317	326	343	(41.7)
Fleet services (including government motor transport)	2 246	3 038	2 678	—	—	—	0	0	0	—
Housing	—	—	—	—	—	—	—	43	45	—
Inventory: Clothing material and accessories	—	—	—	—	85	6	125	77	81	1830.2
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	6 000	—	-662	—	—	—	(100.0)
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	36	8	—	—	-49	34	—	—	—	(100.0)
Inventory: Medical supplies	7	2	—	—	—	—	—	—	—	—
Inventory: Medicine	13	15	30	79	89	18	10	9	10	(47.2)
Medas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	-296	—	—	—	—	—
Consumable supplies	558	292	205	493	7 327	7 233	6 818	6 792	7 152	(5.7)
Consumable: Stationery, printing and office supplies	3 396	2 411	3 400	3 196	3 591	2 669	3 067	3 022	3 182	14.9
Operating leases	10 083	11 732	5 616	4 301	5 818	6 049	5 705	5 662	5 962	(5.7)
Property payments	1 903	7 776	2 538	2 000	3 300	2 151	2 048	2 063	2 173	(4.8)
Transport provided: Departmental activity	1 500	—	—	—	—	—	—	—	—	—
Travel and subsistence	43 487	49 725	54 995	58 034	58 907	56 418	48 664	49 903	52 350	4.9
Training and development	2 301	2 050	1 786	2 232	2 123	1 898	2 868	1 914	2 015	5.3
Operating payments	9 305	2 329	3 033	3 386	4 132	3 346	4 071	3 938	4 147	5.3
Venues and facilities	8 035	11 135	9 968	7 299	10 664	9 951	8 207	8 293	8 733	5.3
Rental and hiring	—	—	—	—	-7	—	7	199	209	5.3
Interest and rent on land	79	13	3	—	—	3	—	—	—	—
Interest	79	13	3	—	—	3	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>83 250</b>	<b>18 259</b>	<b>28 956</b>	<b>21 655</b>	<b>233 646</b>	<b>195 156</b>	<b>31 421</b>	<b>20 610</b>	<b>21 703</b>	<b>5.3</b>
Provinces and municipalities	78 042	7 735	18 183	13 578	223 078	183 078	23 064	12 503	13 166	5.3
Provinces	—	9	6	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	9	6	—	—	—	—	—	—	—
Municipalities	78 042	7 726	18 177	13 578	223 078	183 078	23 064	12 503	13 166	5.3
Municipalities	78 042	7 726	18 177	13 578	223 078	183 078	23 064	12 503	13 166	5.3
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	8	—	70	70	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	8	—	70	70	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	5 208	10 524	10 765	8 077	10 498	12 008	8 357	8 107	8 537	5.3
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	5 208	10 524	10 765	8 077	10 498	12 008	8 357	8 107	8 537	5.3
<b>Payments for capital assets</b>	<b>16 672</b>	<b>20 537</b>	<b>15 495</b>	<b>15 124</b>	<b>18 976</b>	<b>16 593</b>	<b>30 477</b>	<b>19 979</b>	<b>21 038</b>	<b>5.3</b>
Buildings and other fixed structures	8 873	12 259	4 107	9 840	11 220	9 730	21 769	11 293	11 892	5.3
Buildings	8 873	12 259	4 107	9 840	11 220	9 730	21 769	11 293	11 892	5.3
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	7 799	8 278	11 388	4 684	6 986	6 093	8 708	8 686	9 146	5.3
Transport equipment	—	—	7 840	—	800	—	6 000	5 850	6 160	5.3
Other machinery and equipment	7 799	8 278	3 548	4 684	6 186	6 093	2 708	2 836	2 986	5.3
Heritage Assets	—	—	—	—	170	170	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	600	600	600	—	—	—	—
<b>Payments for financial assets</b>	<b>412</b>	<b>517</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>775 079</b>	<b>738 943</b>	<b>788 228</b>	<b>840 869</b>	<b>1 055 493</b>	<b>1 002 649</b>	<b>876 196</b>	<b>875 661</b>	<b>922 960</b>	<b>5.4</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17	from 2013/14
<b>Current payments</b>	<b>178 908</b>	<b>165 954</b>	<b>168 472</b>	<b>177 457</b>	<b>181 293</b>	<b>177 741</b>	<b>195 307</b>	<b>191 089</b>	<b>202 328</b>	<b>9.9</b>
Compensation of employees	82 931	94 257	107 160	121 274	118 474	117 211	132 613	128 712	136 645	13.1
Salaries and wages	72 454	82 104	93 159	102 821	100 441	99 628	115 886	108 398	115 253	16.3
Social contributions	10 477	12 153	14 001	18 453	18 033	17 583	16 727	20 314	21 391	(4.9)
Goods and services	95 937	71 691	61 312	56 183	62 819	60 530	62 694	62 377	65 683	3.6
Administrative fees	116	100	48	85	85	47	53	53	56	12.5
Advertising	2 341	1 660	1 864	1 454	1 551	1 447	1 304	1 289	1 357	(9.9)
Assets less than the capitalisation threshold	341	647	855	776	718	805	976	970	1 021	21.3
Audit cost: External	4 058	4 581	4 351	4 500	4 410	4 410	4 550	4 505	4 743	3.2
Bursaries: Employees	663	630	841	610	660	646	650	643	677	0.6
Catering: Departmental activities	601	692	816	620	1 129	590	804	793	835	36.2
Communication (G&S)	13 870	17 001	14 887	11 108	9 151	11 677	9 274	9 181	9 668	(20.6)
Computer services	2 592	1 821	2 671	3 460	4 515	4 442	6 328	6 264	6 596	42.4
Consultants and professional services: Business and advisory services	31 978	2 935	1 313	1 335	1 007	977	1 543	1 518	1 598	57.9
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	6 102	5 148	4 901	3 439	4 927	4 071	4 247	4 205	4 428	4.3
Contractors	656	604	151	105	150	141	641	634	668	354.4
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	161	211	199	265	273	254	202	197	207	(20.6)
Fleet services (including government motor transport)	1 409	2 096	2 678	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	6	6	-	-	-	(100.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	6 000	-	-1	-	-	-	(100.0)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	36	8	-	-	-49	34	-	-	-	(100.0)
Inventory: Medical supplies	7	-	-	-	-	-	-	-	-	-
Inventory: Medicine	13	15	30	79	89	18	10	9	10	(47.2)
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-296	-	-	-	-	-
Consumable supplies	360	109	110	366	6 198	5 737	6 078	6 017	6 336	5.9
Consumable: Stationery, printing and office supplies	2 508	1 651	1 725	1 589	1 787	1 280	1 382	1 366	1 439	7.9
Operating leases	9 798	11 732	4 427	3 018	5 634	5 869	5 525	5 469	5 759	(5.9)
Property payments	1 600	2 067	2 041	2 000	2 850	1 802	1 598	1 582	1 666	(11.3)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 430	11 105	11 952	9 763	11 831	11 086	11 399	11 618	12 234	2.8
Training and development	1 968	1 845	1 570	1 884	1 754	1 582	1 941	1 922	2 024	22.7
Operating payments	3 493	1 288	1 635	1 729	1 716	1 664	2 137	2 112	2 224	28.4
Venues and facilities	3 836	3 745	2 247	1 997	2 722	1 944	2 047	2 023	2 130	5.3
Rental and hiring	-	-	-	-	-	-	7	7	7	-
Interest and rent on land	40	6	-	-	-	-	-	-	-	-
Interest	40	6	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 133</b>	<b>2 283</b>	<b>3 170</b>	<b>2 505</b>	<b>4 500</b>	<b>4 839</b>	<b>2 951</b>	<b>2 863</b>	<b>3 015</b>	<b>(39.0)</b>
Provinces and municipalities	526	1	-	-	-	-	-	-	-	-
Provinces	-	1	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	1	-	-	-	-	-	-	-	-
Municipalities	526	-	-	-	-	-	-	-	-	-
Municipalities	526	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	8	-	70	70	-	-	-	(100.0)
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	8	-	70	70	-	-	-	(100.0)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 607	2 282	3 162	2 505	4 430	4 769	2 951	2 863	3 015	(38.1)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	1 607	2 282	3 162	2 505	4 430	4 769	2 951	2 863	3 015	(38.1)
<b>Payments for capital assets</b>	<b>5 103</b>	<b>3 112</b>	<b>11 219</b>	<b>5 284</b>	<b>6 346</b>	<b>5 739</b>	<b>8 328</b>	<b>8 686</b>	<b>9 146</b>	<b>45.1</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 103	3 112	11 219	4 684	5 746	5 139	8 328	8 686	9 146	62.0
Transport equipment	-	-	7 840	-	-	-	6 000	5 850	6 160	-
Other machinery and equipment	5 103	3 112	3 379	4 684	5 746	5 139	2 328	2 836	2 986	(54.7)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	600	600	600	-	-	-	(100.0)
<b>Payments for financial assets</b>	<b>412</b>	<b>517</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>186 556</b>	<b>171 866</b>	<b>182 861</b>	<b>185 246</b>	<b>192 139</b>	<b>188 320</b>	<b>206 587</b>	<b>202 638</b>	<b>214 489</b>	<b>9.7</b>

# Table B.2B: Details of payments and estimates by economic classification: P2

Table B.2: Payments and estimates by economic classification: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
<b>Current payments</b>	<b>177 976</b>	<b>195 344</b>	<b>212 286</b>	<b>240 118</b>	<b>236 073</b>	<b>230 445</b>	<b>224 223</b>	<b>241 570</b>	<b>254 842</b>	<b>(2.7)</b>
Compensation of employees	149 656	164 128	173 974	189 522	193 722	193 153	193 300	210 531	221 689	0.1
Salaries and wages	127 372	139 763	148 123	161 337	164 907	164 180	165 814	176 169	186 429	1.0
Social contributions	22 284	24 365	25 851	28 185	28 815	28 973	27 486	34 361	35 261	(5.1)
Goods and services	28 281	31 216	38 312	50 596	42 351	37 292	30 922	31 039	33 152	(17.1)
Administrative fees	-	-	-	-	1 131	1 138	12	13	14	(98.9)
Advertising	20	166	215	105	70	102	41	44	46	(59.7)
Assets less than the capitalisation threshold	236	23	1 957	2 189	429	120	145	55	58	21.0
Audit cost: External	-	-	11 000	-	-	-	-	99	105	-
Bursaries: Employees	-	-	-	-	-	-	-	110	116	-
Catering: Departmental activities	692	710	514	928	890	754	898	711	748	19.1
Communication (G&S)	-	-	-	0	540	616	590	525	553	(4.2)
Computer services	-	-	-	-	-	-	766	682	718	-
Consultants and professional services: Business and advisory services	5 551	5 019	2 148	21 413	11 582	8 635	10 379	10 389	10 940	20.2
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	29	102	256	1	89	61	22	23	24	(64.6)
Agency and support / outsourced services	-	-	-	-	400	400	-	-	-	(100.0)
Entertainment	11	19	66	107	112	120	20	18	19	(83.1)
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	10	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	2	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	2	190	39	100	107	113	156.4
Consumable: Stationery, printing and office supplies	185	311	455	588	704	407	550	521	549	35.0
Operating leases	-	-	13	180	180	180	180	193	203	-
Property payments	-	5 500	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	1 500	-	-	-	-	-	-	-	-	-
Travel and subsistence	14 268	15 909	18 551	22 941	22 118	21 038	15 184	15 610	16 906	8.3
Training and development	87	56	180	9	282	265	50	54	56	5.3
Operating payments	4 994	457	705	961	1 072	912	687	641	675	5.3
Venues and facilities	708	2 942	2 252	1 171	2 552	2 505	1 300	1 244	1 310	5.3
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	39	-	-	-	-	-	-	-	-	-
Interest	39	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>65 597</b>	<b>1 075</b>	<b>13 500</b>	<b>8 196</b>	<b>217 696</b>	<b>177 696</b>	<b>17 843</b>	<b>7 438</b>	<b>7 833</b>	<b>5.3</b>
Provinces and municipalities	65 597	1 075	13 500	8 196	217 696	177 696	17 843	7 438	7 833	5.3
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	65 597	1 075	13 500	8 196	217 696	177 696	17 843	7 438	7 833	5.3
Municipalities	65 597	1 075	13 500	8 196	217 696	177 696	17 843	7 438	7 833	5.3
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 632</b>	<b>8</b>	<b>169</b>	<b>-</b>	<b>300</b>	<b>152</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 632	8	169	-	300	152	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 632	8	169	-	300	152	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>246 205</b>	<b>196 427</b>	<b>225 955</b>	<b>248 314</b>	<b>454 069</b>	<b>408 293</b>	<b>242 065</b>	<b>249 008</b>	<b>262 674</b>	<b>5.5</b>

**Table B.2C: Details of payments and estimates by economic classification: P3**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17	
<b>Current payments</b>	<b>75 173</b>	<b>87 166</b>	<b>96 958</b>	<b>109 276</b>	<b>109 586</b>	<b>105 787</b>	<b>109 252</b>	<b>109 552</b>	<b>114 694</b>	<b>3.3</b>
Compensation of employees	61 932	70 509	77 632	84 210	84 210	83 254	87 524	90 591	95 394	5.1
Salaries and wages	53 934	61 416	67 659	71 559	71 559	70 766	77 330	78 042	82 432	9.3
Social contributions	7 998	9 093	9 973	12 651	12 651	12 488	10 193	12 550	12 962	(18.4)
Goods and services	13 241	16 657	19 325	25 066	25 376	22 533	21 728	18 961	19 300	(3.6)
Administrative fees	21	33	60	0	0	–	20	19	20	
Advertising	–	143	30	147	187	85	89	86	90	5.2
Assets less than the capitalisation threshold	5	15	2	159	198	133	147	141	148	10.6
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	216	365	308	494	361	237	343	329	346	44.7
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	–	–	364	500	400	280	294	282	297	5.0
Consultants and professional services: Business and advisory services	771	2 716	2 450	6 358	6 333	5 110	3 369	3 006	3 165	(34.1)
Consultants and professional services: Infrastructure and planning	388	320	779	–	–	–	0	–	–	
Consultants and professional services: Laboratory services	–	35	–	–	–	–	–	–	–	
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Legal costs	–	–	–	–	–	–	–	–	–	
Contractors	44	19	128	–	44	104	2 000	–	–	1823.1
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	
Entertainment	20	44	57	73	73	63	23	23	24	(62.7)
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	
Housing	–	–	–	–	–	–	–	43	45	
Inventory: Clothing material and accessories	–	–	–	–	–	–	45	–	–	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	
Consumable supplies	–	62	9	–	–	–	0	0	0	
Consumable: Stationery, printing and office supplies	38	66	142	136	301	241	259	248	261	7.5
Operating leases	6	–	–	0	0	–	0	0	0	
Property payments	–	22	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	10 492	11 274	12 575	14 462	14 042	13 377	12 289	12 752	12 762	(8.1)
Training and development	56	146	36	88	88	51	204	-782	-824	300.0
Operating payments	170	215	212	377	359	220	322	240	253	46.6
Venues and facilities	1 013	1 182	2 173	2 271	2 989	2 632	2 322	2 383	2 509	(11.8)
Rental and hiring	–	–	–	–	–	–	–	192	202	
Interest and rent on land	–	–	1	–	–	–	–	–	–	
Interest	–	–	1	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
<b>Transfers and subsidies</b>	<b>11 919</b>	<b>6 651</b>	<b>4 677</b>	<b>5 382</b>	<b>5 382</b>	<b>5 382</b>	<b>5 222</b>	<b>5 065</b>	<b>5 333</b>	<b>(3.0)</b>
Provinces and municipalities	11 919	6 651	4 677	5 382	5 382	5 382	5 222	5 065	5 333	(3.0)
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	11 919	6 651	4 677	5 382	5 382	5 382	5 222	5 065	5 333	(3.0)
Municipalities	11 919	6 651	4 677	5 382	5 382	5 382	5 222	5 065	5 333	(3.0)
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	–	–	–	–	–	–	–	–	
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	–	–	–	–	–	
<b>Payments for capital assets</b>	<b>3 764</b>	<b>5 580</b>	<b>681</b>	<b>4 610</b>	<b>5 049</b>	<b>4 057</b>	<b>14 473</b>	<b>7 016</b>	<b>7 388</b>	<b>256.8</b>
Buildings and other fixed structures	3 746	5 574	681	4 610	5 009	4 019	14 473	7 016	7 388	260.1
Buildings	3 746	5 574	681	4 610	5 009	4 019	14 473	7 016	7 388	260.1
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	18	6	–	–	40	38	–	–	–	(100.0)
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	18	6	–	–	40	38	–	–	–	(100.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b></b>
<b>Total economic classification</b>	<b>90 856</b>	<b>99 397</b>	<b>102 316</b>	<b>119 268</b>	<b>120 017</b>	<b>115 225</b>	<b>128 946</b>	<b>121 633</b>	<b>127 415</b>	<b>11.9</b>

**Table B.2D: Details of payments and estimates by economic classification: P4**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17	
<b>Current payments</b>	<b>223 277</b>	<b>227 713</b>	<b>241 947</b>	<b>252 422</b>	<b>251 572</b>	<b>252 386</b>	<b>261 494</b>	<b>268 594</b>	<b>282 804</b>	3.6
Compensation of employees	202 709	213 871	226 730	238 468	237 068	237 965	248 785	255 132	268 628	4.5
Salaries and wages	172 387	202 526	214 738	202 670	201 480	202 270	232 640	216 381	227 824	15.0
Social contributions	30 322	11 345	11 992	35 798	35 588	35 695	16 146	38 751	40 805	(54.8)
Goods and services	20 568	13 835	15 215	13 954	14 504	14 418	12 709	13 462	14 175	(11.9)
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	25	-	14	6	6	-	50	54	56	
Assets less than the capitalisation threshold	-	3 208	38	13	261	23	-	-	-	(100.0)
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	832	523	375	520	598	474	492	514	541	3.8
Communication (G&S)	29	30	32	45	45	52	43	41	43	(18.3)
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	991	725	2 683	3 910	2 429	2 707	2 000	2 141	2 254	(26.1)
Consultants and professional services: Infrastructure and planning	2 153	-	-	123	80	25	-	-	-	(100.0)
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	79	-	15	100	112	86	50	53	56	(42.2)
Agency and support / outsourced services	6 079	177	66	-	50	-	40	43	45	
Entertainment	-	9	35	54	43	43	18	36	38	(59.0)
Fleet services (including government motor transport)	832	942	-	-	-	-	0	0	0	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-661	-	-	-	(100.0)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	93	9	3	125	849	1 365	480	513	540	(64.9)
Consumable: Stationery, printing and office supplies	124	26	828	672	491	456	440	465	489	(3.5)
Operating leases	279	-	1 176	802	4	-	0	0	0	
Property payments	260	187	497	-	450	349	450	482	507	28.9
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	6 067	4 796	6 426	5 550	6 434	6 690	5 459	5 728	6 031	(18.4)
Training and development	190	-	-	251	-1	-	674	721	759	
Operating payments	444	334	310	51	584	295	525	559	589	78.0
Venues and facilities	2 091	2 869	2 717	1 731	2 072	2 514	1 989	2 114	2 226	(20.9)
Rental and hiring	-	-	-	-	-4	-	-	-	-	
Interest and rent on land	-	7	2	-	-	3	-	-	-	(100.0)
Interest	-	7	2	-	-	3	-	-	-	(100.0)
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>3 601</b>	<b>8 189</b>	<b>7 606</b>	<b>5 572</b>	<b>5 272</b>	<b>6 472</b>	<b>5 406</b>	<b>5 244</b>	<b>5 522</b>	(16.5)
Provinces and municipalities	-	8	6	-	-	-	-	-	-	
Provinces	-	8	6	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	8	6	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	3 601	8 181	7 600	5 572	5 272	6 472	5 406	5 244	5 522	(16.5)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	3 601	8 181	7 600	5 572	5 272	6 472	5 406	5 244	5 522	(16.5)
<b>Payments for capital assets</b>	<b>5 127</b>	<b>11 536</b>	<b>3 426</b>	<b>5 230</b>	<b>7 111</b>	<b>6 475</b>	<b>7 296</b>	<b>4 277</b>	<b>4 504</b>	12.7
Buildings and other fixed structures	5 127	6 685	3 426	5 230	6 211	5 711	7 296	4 277	4 504	27.8
Buildings	5 127	6 685	3 426	5 230	6 211	5 711	7 296	4 277	4 504	27.8
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	4 851	-	-	900	764	-	-	-	(100.0)
Transport equipment	-	-	-	-	800	-	-	-	-	
Other machinery and equipment	-	4 851	-	-	100	764	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total economic classification</b>	<b>232 005</b>	<b>247 438</b>	<b>252 979</b>	<b>263 224</b>	<b>263 955</b>	<b>265 333</b>	<b>274 196</b>	<b>278 115</b>	<b>292 829</b>	3.3

**Table B.2E: Details of payments and estimates by economic classification: P5**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17	
<b>Current payments</b>	<b>19 411</b>	<b>23 453</b>	<b>24 114</b>	<b>24 818</b>	<b>24 348</b>	<b>24 541</b>	<b>24 023</b>	<b>24 267</b>	<b>25 553</b>	<b>(2.1)</b>
Compensation of employees	9 610	11 671	13 357	15 455	15 455	15 718	15 303	15 840	16 680	(2.6)
Salaries and wages	8 423	10 122	11 649	13 151	13 151	13 360	12 857	13 335	14 042	(3.8)
Social contributions	1 187	1 549	1 708	2 304	2 304	2 358	2 446	2 505	2 638	3.7
Goods and services	9 801	11 782	10 757	9 362	8 892	8 823	8 720	8 427	8 874	(1.2)
Administrative fees	-	-	-	-	-	-	9	9	9	
Advertising	528	1 104	1 069	1 059	888	321	547	528	556	70.4
Assets less than the capitalisation threshold	42	12	22	-	20	15	-	-	-	(100.0)
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	905	1 473	1 432	440	980	1 095	721	696	733	(34.2)
Communication (G&S)	23	78	99	9	-81	393	436	421	443	10.9
Computer services	248	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	1 421	1 463	1 234	1 446	1 096	1 574	949	916	964	(39.7)
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	81	54	192	35	125	95	-	-	-	(100.0)
Agency and support / outsourced services	-	-	83	99	99	51	45	43	46	(11.8)
Entertainment	38	53	52	49	89	64	54	52	55	(15.6)
Fleet services (including government motor transport)	5	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	69	-	80	77	81	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	105	112	83	-	90	92	160	154	162	73.9
Consumable: Stationery, printing and office supplies	541	357	250	211	308	285	437	422	444	53.4
Operating leases	-	-	-	300	-	-	-	-	-	
Property payments	43	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	5 230	6 641	5 491	5 317	4 482	4 227	4 333	4 194	4 417	2.5
Training and development	-	3	-	-	-	-	-	-	-	
Operating payments	204	35	171	268	401	255	400	386	406	56.8
Venues and facilities	387	397	579	130	330	356	549	530	558	54.2
Rental and hiring	-	-	-	-	-3	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>-</b>	<b>61</b>	<b>3</b>	<b>-</b>	<b>796</b>	<b>767</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	61	3	-	796	767	-	-	-	(100.0)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	61	3	-	796	767	-	-	-	(100.0)
<b>Payments for capital assets</b>	<b>46</b>	<b>301</b>	<b>-</b>	<b>-</b>	<b>170</b>	<b>170</b>	<b>380</b>	<b>-</b>	<b>-</b>	<b>123.5</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	46	301	-	-	-	-	380	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	46	301	-	-	-	-	380	-	-	
Heritage Assets	-	-	-	-	170	170	-	-	-	(100.0)
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(4.2)</b>
<b>Total economic classification</b>	<b>19 457</b>	<b>23 815</b>	<b>24 117</b>	<b>24 818</b>	<b>25 314</b>	<b>25 478</b>	<b>24 403</b>	<b>24 267</b>	<b>25 553</b>	<b>(4.2)</b>

**Table B. 3: Conditional grant payments and estimates by economic classification: Summary**

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
	-	-	-	-	-	-	2 000	-	-	
<b>Current payments</b>	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	2 000	-	-	
Of which	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	2 000	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
<b>Total economic classification</b>	-	-	-	-	-	-	2 000	-	-	

**Table B.3A: Conditional grant payments and estimates by economic classification: EPWP**

R ' 000	Audited			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
<b>Current payments</b>	-	-	-	-	-	-	<b>2 000</b>	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	<b>2 000</b>	-	-	
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	<b>2 000</b>	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	
<b>Total economic classification</b>	-	-	-	-	-	-	<b>2 000</b>	-	-	



**Table B. 4: Payments of infrastructure by category (Project List)**

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Description	Units (i.e. number of building or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
New Infrastructure Assets														
1.	Amabhele Traditional Council	Bizana	New	170	1/04/2015	30/03/2016	Equitable Share	Traditional Institutional Management	-	2 219	-	-	1 549	-
2.	Lindixiwa Traditional Council	Willowvale	New	170	1/04/2013	30/03/2014	Equitable Share	Traditional Institutional Management	-	1 341	-	3 006	-	-
3.	Amampondomise Asempumalanga Traditional Council	Tsolo	New	170	1/04/2016	30/03/2017	Equitable Share	Traditional Institutional Management	-	2 400	-	-	-	1 400
4.	Ngqika-Mbo Traditional Council	Middledrift	New	170	1/04/2016	30/03/2017	Equitable Share	Traditional Institutional Management	-	1 894	-	-	-	1 400
5.	Construction PDMC	Buffalo City Metro	New	970	15/04/2012	17/03/2017	Equitable Share	Development And Planning	-	10 817	-	14 473	7 016	7 388
6.	Amandela Traditional Council	Bizana	New	170	1/04/2013	30/04/2015	Equitable Share	Traditional Institutional Management	-	877	-	3 006	-	-
7.	Amanguzela Traditional Council	Maluti	New	2500	1/04/2015	30/03/2016	Equitable Share	Traditional Institutional Management	-	2 219	-	-	1 986	-
Total New Infrastructure Assets									30	66 584	18 928	20 485	10 551	10 188
Upgrades And Additions														
0														
Total Upgrades And Additions														
Rehabilitation , renovations and refurbishments														
1.	Jongilizwe School of Traditional Leaders	Tsolo	Rehabilitation,Renovations and Refurbishments	300	1/04/2012	30/03/2015	Equitable Share	Traditional Institutional Management	-	476	-	428	-	-
2.	Amagqunukwebe Traditional Council	Middledrift	Rehabilitation,Renovations and Refurbishments	50	1/04/2013	30/04/2015	Equitable Share	Traditional Institutional Management	-	666	-	428	-	-
3.	Tembu Traditional Council	Whittlesea	Rehabilitation,Renovations and Refurbishments	70	1/04/2015	30/04/2016	Equitable Share	Traditional Institutional Management	-	668	-	-	371	-
4.	Hala Traditional Council	Mqanduli	Rehabilitation,Renovations and Refurbishments	40	1/04/2016	30/04/2017	Equitable Share	Traditional Institutional Management	-	1 040	-	-	-	852
5.	Mcwebeni Traditional Council	Ngqeleni	Rehabilitation,Renovations and Refurbishments	40	1/04/2016	30/04/2017	Equitable Share	Traditional Institutional Management	-	1 040	-	-	-	852
6.	Hlubi Traditional Council	Sterkspruit	Rehabilitation,Renovations and Refurbishments	40	1/04/2015	30/04/2016	Equitable Share	Traditional Institutional Management	-	590	-	-	371	-
7.	Ngqusi Traditional Council	Centane	Rehabilitation,Renovations and Refurbishments	50	1/04/2013	30/03/2015	Equitable Share	Traditional Institutional Management	-	500	-	428	-	-
Total rehabilitation , renovations and refurbishments										4 980	-	1 284	742	1 704
Maintenance and repairs														
0									-	-	-	-	-	-
Total Maintenance and repairs														
Total Local Government and Traditional Affairs Infrastructure									30	72 448	18 928	21 769	11 293	11 892

**Table B. 5: Transfers to local government by category and municipality**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
<b>Category A</b>	1 500	45	–	1 560	1 560	1 560	80	–	–	(94.87)
Buffalo City	400	45	–	–	–	–	–	–	–	
Nelson Mandela	1 100	–	–	1 560	1 560	1 560	80	–	–	(94.87)
<b>Category B</b>	51 458	4 153	15 511	11 153	220 653	180 653	22 101	11 022	11 647	(87.77)
Camdeboo	450	477	88	157	157	157	112	105	118	(28.84)
Blue Crane Route	353	108	588	117	117	117	112	105	118	(4.60)
Ikwezi	1 103	67	88	468	1 968	1 968	1 554	1 622	1 697	(21.03)
Makana	250	–	500	–	–	–	–	–	–	
Ndlambe	150	36	88	117	117	117	112	105	118	(4.60)
Sundays River Valley	648	97	2 088	350	850	850	350	350	350	(58.82)
Baviaans	100	36	–	–	–	–	60	–	–	
Kouga	100	35	–	–	–	–	–	–	–	
Koukamma	648	122	88	117	117	117	112	105	118	(4.60)
Mbhashe	3 928	184	329	467	467	467	462	455	468	(1.07)
Mnquma	2 000	40	–	162	162	162	112	105	118	(31.03)
Great Kei	750	–	–	117	117	117	112	105	118	(4.60)
Amahlathi	1 553	67	88	168	168	168	112	105	118	(33.49)
Ngqushwa	1 360	488	612	390	390	390	350	350	350	(10.26)
Nkonkobe	1 644	67	329	350	350	350	350	350	350	
Nxuba	303	67	88	117	117	117	112	105	118	(4.60)
Inxuba Yethemba	4 600	–	500	117	117	117	112	105	118	(4.60)
Tsolwana	203	107	88	117	117	117	112	105	118	(4.60)
Inkwanja	583	67	88	–	500	500	–	–	–	(100.00)
Lukhanji	700	–	–	117	117	117	112	105	118	(4.60)
Intsika Yethu	1 690	187	–	–	–	–	–	–	–	
Emalaheni	1 150	67	88	117	117	117	112	105	118	(4.60)
Engcobo	2 153	184	328	350	350	350	350	350	350	
Sakhisizwe	1 003	67	88	117	117	117	112	105	118	(4.60)
Elundini	1 010	212	–	45	45	45	65	–	–	44.44
Senqu	851	202	–	145	145	145	325	–	–	124.14
Maletswai	403	113	88	40	40	40	–	–	–	(100.00)
Gariep	1 703	67	2 088	2 617	1 617	1 617	112	105	118	(93.08)
Ngqiza Hill	1 495	100	–	162	162	162	622	405	418	283.95
Port St. Johns	1 410	184	1 829	2 417	2 917	2 917	1 612	105	118	(44.74)
Nyandeni	2 500	–	–	–	–	–	–	–	–	
Mhlonfo	2 409	184	88	60	60	60	–	–	–	(100.00)
King Sabata Dalindyebo	3 930	–	–	117	200 117	160 117	112	105	118	(99.93)
Mataele	1 873	347	88	192	4 692	4 692	13 892	5 250	5 536	196.05
Umzimvubu	3 500	40	5 000	1 162	4 162	4 162	237	105	118	(94.31)
Mbizana	1 799	67	88	117	117	117	112	105	118	(4.60)
Ntabankulu	1 153	67	88	40	40	40	80	–	–	100.00
<b>Category C</b>	15 652	3 528	2 666	865	865	865	883	355	333	2.08
Cacadu District Municipality	1 000	1 000	–	90	90	90	145	–	–	61.11
Amatole District Municipality	12 000	40	–	85	85	85	65	–	–	(23.53)
Chris Hani District Municipality	1 426	1 322	–	105	105	105	85	–	–	(19.05)
Joe Gqabi District Municipality	476	371	1 871	500	500	500	423	355	333	(15.40)
O.R. Tambo District Municipality	400	424	424	–	–	–	–	–	–	
Alfred Nzo District Municipality	350	371	371	85	85	85	165	–	–	94.12
<b>Unallocated</b>	9 432	–	6	–	–	–	–	1 126	1 186	
<b>Total transfers to municipalities</b>	<b>78 042</b>	<b>7 726</b>	<b>18 183</b>	<b>13 578</b>	<b>223 078</b>	<b>183 078</b>	<b>23 064</b>	<b>12 503</b>	<b>13 166</b>	

◆ END OF 2014 EPRE ◆