

VOTE 9

**DEPARTMENT OF LOCAL
GOVERNMENT AND TRADITIONAL
AFFAIRS**

Local Government and Traditional Affairs	Vote 09
To be appropriated by Vote in 2014/15	R 595 149 000
Responsible MEC	MEC for Local Government and Traditional Affairs
Administering Department	Department of Local Government and Traditional Affairs
Accounting Officer	Deputy Director General of the Department of Local Government and Traditional Affairs

1. Overview

Vision

Realisation of developmental local government and viable institutions of traditional affairs.

Mission Statement

To effectively support, monitor and promote developmental municipalities and viable institutions of traditional leadership within the North West Province.

Strategic goals and strategic policy direction

The two key strategic goals of the department are:

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

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

- Leadership Alignment
- Department Capacity
- Clean Audit
- Traditional Institutions
- Financial Viability
- Financial Management
- Governance and Administration Development
- Oversight Integration
- Infrastructure and Service
- Economic Development

Strategic Objectives

The strategic objectives of the Department for 2014/15 are as follows:

- *Building and strengthening the administrative, institutional and financial capabilities of municipalities and provincial institutions of traditional leadership* will be achieved through support in the enhancement of municipal financial viability, stabilising governance in municipalities and institutions of traditional leadership.
- *Improving access to basic services and infrastructure in municipalities* will be achieved through maximising participation of key stakeholders and ensuring maximum departmental intervention in infrastructure planning and delivery.
- *Supporting job creation initiatives* will be achieved through employing Local Economic Development strategies.
- *Ensuring development of Infrastructure Development Plans.*

Core Functions and Responsibilities

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

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

Main services to be delivered by the department

The department intends providing the following main services to communities through local government and institutions of traditional leadership, which are its contribution towards provincial priorities:

- Guidance to municipalities for development and implementation of Auditor-General Audit Action Plans.
- Support municipalities with the establishment and functionality of good governance and administration structures such as performance audit committees, internal audit units, municipal public accounts committees, ward committees, project management units, policies and by-laws, support plans in respect of skills and organisational development and local labour forums and public participation plans.
- Guidance and support in the establishment and functionality of reporting structures in municipalities in the likes of municipal councils, MUNIMEC, technical district IGR and preparation of financial statements.
- Financial assistance to municipalities for infrastructure development and planning (e.g water, sanitation, electricity and refuse removal) through the Municipal Infrastructure Grant (MIG) and Provincial Infrastructure Grant (PIG).
- Report on progress registered in the implementation of MIG and PIG to relevant structures of authority.
- Administrative support and assistance in the development of strategic plans and annual reports to the provincial house of traditional leaders.
- Guidance and support in the establishment and functionality of reporting structures in institutions of traditional leadership such as Executive Committee and sub-committees, general meetings of tribal communities, and joint meetings.

Demand for and the changes in the service of the department

The provision of basic services in terms of the constitution is a long term objective of the Department. These services include amongst others, the support and strengthening of the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions.

Internally within the department, we are confronted with a challenge of putting into place control and governance systems such as IT, Supply Chain Risk and Management structures. In municipalities, the department has a special project on records management, which seeks to improve management of municipalities.

In institutions of traditional leadership, the department will improve service delivery and accountability by aligning the budget structure to show separation of the function of the departmental activities to those of the house of traditional leadership. There is therefore a plan to address the issues within the constraint of the budgets and human resources capacity.

Despite the large investment on infrastructure to alleviate service delivery backlogs, there is still a growing need for substantial funding to eradicate such throughout the province.

A number of service delivery challenges confronting the department and municipalities are as follows:

- Infrastructure backlogs and demands particularly in informal settlements.
- Lack of capacity within municipalities to utilise Municipal Infrastructure Grant (MIG) and Provincial Infrastructure Grant (PIG).
- Adequate personnel capacity and skills development for scarce and critical fields is still a challenge.
- Traditional leadership succession disputes.
- Internal control systems and governance matters.
- Technical capacity both within department and the municipality.

At municipal level, the project of filling critical vacant posts like the CFOs and municipal managers has been relatively successful. The department is continuing to fill some of these posts as we embark on strengthening the administrative capability of all the municipalities.

The local government sphere has in the past been confronted with a set of challenges ranging from lack of skills appropriate for service delivery, lack of governance structures and systems and allegations of rampant corruption characterised by nepotism in certain instances. Generally, the service delivery environment has never been stable and conducive for service delivery. The consequences of this state of affairs has been service delivery protests in almost all the four districts, qualified and disclaimer opinion by Auditor-General confirming the poor state of governance in those municipalities.

To provide sustainable service delivery, municipalities must have financial and human resource capacity. The current organisational structure does not necessarily respond to the challenges in the municipalities in particular. A new proposed structure has been developed and subsequently approved by DPSA. Our priority therefore is to implement the structure by filling all critical positions in the 2014/15 financial year.

Our attention therefore, as in the previous financial years, should focus more and aggressively on acceleration of basic service delivery and further transformation of administrative and political systems in both municipalities and our institutions of traditional leadership.

Legislative mandate

The legislative mandate of the Department of local government and traditional affairs is presented below.

Constitutional Mandate

- Constitution of The Republic Of South Africa, 1996

Specific legislation for the department

- Disaster Management Act, 67 of 1995;
- Intergovernmental Relations Framework Act, 13 of 2005;
- Local Government: Municipal Demarcation Act, 20 of 1998;
- Local Government: Municipal Systems Act, 32 of 2000;
- Local Government: Municipal Structures Act, 117 of 1998;
- Organised Local Government Act, 52 of 1997;
- Fire Brigade Services Act, 99 of 1987;
- Local Government: Municipal Property Rates Act, 6 of 2004;
- House of Traditional Leaders for the Province of the North West Amendment Act 3 of 2005;
- Traditional Leadership and Governance Framework Act, 41 of 2003;
- Remuneration of Public Office Bearers Act, 20 of 1998;
- The Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities Act, 19 of 2002;
- Local Government: Cross-boundary Municipalities Act, 29 of 2000;
- The Pension Benefits for Councillors of Local Authorities Act, 105 of 1987;
- Employment Equity Act;
- Labour Relations Act;
- Skills Development Act;
- Public Service Collective Bargaining Chamber (PSCBC) Resolutions;
- Occupational Health and Safety Act;

- RDP White Paper;
- The Public Service Act 103 of 1994;
- The Public Service Regulations 2001;
- The amendment of the Municipal Systems Act of 2000 in 2011;
- LGTAS as adopted by Cabinet in 2009;
- Outcome Based approach as initiated by the Presidency in 2010;
- Ward based service delivery model as initiated by the department in 2011;
- The Traditional Leadership and Governance Framework act of 2003 as amended;
- The Disaster Management Framework as adopted by Provincial EXCO in 2011
- The North West Traditional Leadership Governance Act 2 of 2005;
- The North West Houses of Traditional Leaders Act 3 of 2009;

General legislation for departments dealing with local government and traditional affairs

- The E-Government: A Public Service IT Policy Framework and the Internet and Electronic-mail Use Policy of the NW Provincial Government;
- The North West Provincial Integrated Disability Strategy Mandates the Department to provide Life Skills Training for people with disabilities;
- The promotion of Access to Information ACT 2 of 2000;
- National Minimum Information Security Standard Policy of 1996 and the Protection of Information Act;
- Division of Revenue Act, 7 of 2003;
- Municipal Finance Management Act, 56 of 2003;
- Municipal Fiscal Powers and functions Act, 12 of 2007;
- Public Finance Management Act, 1 of 1999;
- State Information Technology Act (SITA);
- Telecommunication Act;
- Treasury Regulations;
- Information Security Act;
- Archives Act

External activities & events relevant to the budget decision

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

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

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

Output 9.1: Implement a differentiated approach to municipal financing, planning and support.

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

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

Output 9.2: Improving Access to Basic Services

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

Sub-Output 9.2.1: Water from 92 percent to 100 percent

Sub-Output 9.2.2: Sanitation from 69 percent to 100 percent

Sub-Output 9.2.3: Refuse removal from 64 percent to 75 percent

Sub-Output 9.2.4: Electricity from 81percent to 92 percent

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

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

Output 9.3 Implementation of the Community Work Programme

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

Output 9.4: Actions supportive of the human settlement outcomes

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

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

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

2. Review of the 2013/14 financial year

This section provides a review of implementation of policy priorities identified, main achievements and progress registered, challenges experienced in the past financial year.

Project Destination 2016 was identified for the 2013/14 financial year as a vehicle to assist municipalities to accelerate service delivery and enhancing structure and effectiveness of traditional institutions. The project had identified ten strategic priorities, but focus was on the following five:

- *Leadership Alignment*

The Department had planned to assist in the traditional council elections in the first quarter of 2013/14. Independent Electoral Commission (IEC) was appointed to facilitate the process but it withdrew from the engagement before the elections could be finalised. Services of another service provider; (Electoral Institute of South Africa); EISA were sought and the elections should be finalised by the beginning of fourth quarter.

- *Department Capacity*

The Department continuously held consultation sessions with office of the Premier and DPSA on the proposed structure in an effort to have the latter approved in the 2013/14 financial year. The Office of the Premier on the other hand undertook a project on provincial structure alignment in conjunction with DPSA. The project was aimed at ensuring that provincial departments have efficient structures in place for effective service delivery. The Department was one of the four prioritised departments of the project. The organisational structure was subsequently approved by DPSA in November 2013 and plans to implement over the MTEF are underway. High on the list is to evaluate all new positions and proceed to fill in all critical vacant posts within limits of the budget.

- *Clean Audit, Financial Viability and Financial Management*

The Department in its effort to register achievement on these three priorities (Clean Audit, Financial Viability and Financial Management), which are also linked to the turn-around strategy of the province in municipalities, chose to follow a three-phased approach to resolve identified challenges at municipalities. A service provider was appointed, and Phase 1 on the scoping of the project ended in June. Actual implementation of the project started in June and periodic meetings and reports on progress have been held and discussed with project owner from the Department. The project's life span was set over nine months ending 30th September 2013. In an effort to ensure achievement of a clean audit opinion for the 2014/15 the Department continues to work with consultants appointed for this purpose by provincial treasury.

3. Outlook for the 2014/15 financial year

This section outlines the key focus areas for 2014/15, showing in brief what the Department hopes to achieve and possible challenges to be experienced.

Leadership Alignment

- The upcoming National government elections may pose challenges in the continuity of leadership in the department and the local government structures. Delays may be experienced in effective decision making and the department may need to strengthen its efforts in capacity building interventions in municipalities.

This Department will focus on the following policy priorities as identified in the 2014/15 MTEF; they are aimed at municipalities and institutions of traditional leadership:

- Traditional Institutions
- Governance and Administration Development
- Oversight Integration
- Infrastructure and Service
- Economic Development

The Department will continue with the implementation of five priorities as pronounced in the 2013/14 financial year. The intention is to continue in excellence on areas achieved.

Main focus will then be given to improvement on the approach employed to achieve on such priorities. Funding for construction of traditional offices has increased through the MTEF due to improved infrastructure delivery.

- *Traditional Institutions*

The main focus is to:

- Support institutions of traditional leadership and ensure fair and just succession for traditional leadership. This will be achieved through responsive succession dispute resolution sessions and fast tracking of development of genealogy.
- Capacitating the Chief Directorate fully to enable it to discharge its mandate.
- Accelerating erection and renovation of offices for traditional institutions.
- Maximising support to traditional institutions through implementation of the National Program and proper evaluation of Traditional Councils. An amount of R9.5 million was allocated over the three years period of the MTEF as improvement in condition of service for the Traditional Councilors.

- *Governance and Administration Development*

The main focus for this priority is to achieve the following:

- Capacity building intervention in municipalities in the form of engineering and financial management. Reviewing the policy, regulatory and fiscal environment of municipalities.
- Facilitating and coordinating strategies towards community participation and good governance practices.
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- Ensure the development and adoption of reliable and credible Integrated Development Plans. Deepen democracy through a refined ward committee model.
- Build and strengthen the administrative, institutional and financial capabilities of municipalities.
- Create a single window of coordination for the support, monitoring and intervention in municipalities.
- Uproot fraud, corruption, nepotism and all forms of maladministration affecting local government.
- Develop a coherent and cohesive system of governance and a more equitable intergovernmental fiscal system.
- Develop and strengthen a politically and administratively stable system of municipalities. Restore the institutional integrity of municipalities.
- Developing and implementing effective internal controls for proper financial management.

- *Infrastructure and Service*

This priority seeks to:

- Fast track backlogs and expenditure in infrastructure planning and delivery as well as improving efficiencies in service delivery through monitoring implementation of infrastructure plans.
- Refining its support to strengthen municipal partnerships so as to maximise effective and efficient service delivery.
- Improving the quantity and quality of municipal basic services to the people in the areas of access to water, sanitation, electricity, waste management, roads and disaster management.

Despite the large investment in infrastructure to alleviate service delivery backlogs, there is still a growing need for substantial funding to eradicate such throughout the province. The Provincial Treasury has injected an amount of R30 million in the first two years of the MTEF for the erection of the Disaster Management Centre. A number of service delivery challenges are still eminent in the province and are as follows:

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

- *Economic Development*

This priority seeks to assist local government and traditional institutions with establishing viable mechanisms for boosting economic development

4. Reprioritization

- Reprioritization was made from Local Governance and Traditional Affairs programme to cater for shortfall on Administration and Development & Planning programme.
- The other reprioritization is for realignment of funds allocated for the Premier Legacy which was initially budgeted under Local Governance programme. Funds have been shifted to the Development & Planning programme.

5. Procurement

Information is contained in the departmental procurement plan.

6. Receipts and financing

6.1 Summary of Receipts

Table 9.1.: Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Equitable share	321 484	318 892	344 113	429 613	449 613	449 613	532 355	610 757	638 065
Conditional grants	-	-	-	-	-	-	2 000	-	-
Expanded Public Works Programme Integrated Grant to Provinces	-	-	-	-	-	-	2 000	-	-
Departmental receipts	951	1 183	301	1 347	1 347	1 347	794	984	1 012
Other: Financing	-	-	-	-	181 493	181 493	60 000	-	-
Total receipts	322 435	320 075	344 414	430 960	632 453	632 453	595 149	611 741	639 077

The department's revenue comprises of only two source, i.e. equitable share from provincial treasury and departmental own receipts. The baseline figures over the MTEF are R595.1million, R611.7 million and R639.1 million for the 2014/15, 2015/16 and 2016/17 financial years respectively. This translates to decline of 2.8 per cent in 2014/15, when compared to the adjusted appropriation of R612.4 million in 2013/14. The budget grows by 2.8 per cent in 2015/16 and 4.5 per cent in 2016/17.

6.2 Departmental receipts collection

Table 9.2 below shows the source of funding for the Department for the period 2010/11 to 2016/17 allocations.

Table 9.2.: Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	951	1 183	301	947	947	947	384	564	575
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	400	400	400	410	420	437
Total departmental receipts	951	1 183	301	1 347	1 347	1 347	794	984	1 012

The Department's sources of income is limited to commission received from third party stop order deductions, sale of used paper for recycling and sale of tender documents. Previously, the department raised a lot of income from rental to petrol filling stations and this source has since ceased. Four of the five shell garages have been transferred to Housing Corporation and there is currently dispute over title deed of the fifth source and the matter is still not finalised. The Department is in the process of transferring the other source of revenue, being Vodacom network reception tower to Provincial Department of Public Works, Roads and Transport. The contract for Vodacom expired in 2013/14 and in the absence of a term contract revenue collection is serviced through a month-to-month contract. There is therefore a projected decrease in the departmental own receipts and there is little scope of increasing revenue collection. Own revenue estimates were based on historical data and current status in respect of previous source of income.

7. Payment summary

7.1 Key Assumptions

The following general assumptions were made by the department in formulating the 2014 MTEF:

- Provision for improvement in condition of Service (ICS) is 6.5 per cent in 2014/15, 5.4 per cent in 2015/16 and 5.4 per cent in 2016/17.
- 1.5 per cent of the wage bill for the purpose of the pay progression and 2 per cent of the performance award has been provided for.

7.2 Programme summary

Table 9.3. : Summary of payments and estimates by programme: Local Government And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. Administration	55 950	55 572	63 750	72 991	76 311	76 311	82 864	91 120	103 312
2. Local Governance	74 932	85 705	95 654	165 588	110 038	110 038	120 345	125 295	136 179
3. Development And Planning	104 600	96 457	91 306	96 678	333 278	310 278	279 340	265 217	264 605
4. Traditional Affairs	77 953	82 340	93 704	95 703	112 826	115 826	112 600	130 109	134 982
Total payments and estimates	313 435	320 075	344 414	430 960	632 453	612 453	595 149	611 741	639 077

Footnote: MEC's remuneration package over the MTEF is R 1 741 444 in 2014/15, R 1 835 482 in 2015/16 and R 1 932 763 in 2016/17.

Programme 1: Administration

Growth over the MTEF period is R6.5 million or 8.6 per cent, R8.2 million or 10 per cent and R12.1 million or 13.4 per cent in 2014/15, 2015/16 and 2016/17 respectively.

Corporate Services

Growth is as a result of increase in the allocation for audit fees, bursaries and learnerships and translation of ranks for certain lower levels. Decentralisation of the function for bursary administration from Office of the Premier has resulted in an increase in allocation for corporate services. A lot of cases are still to be finalized by state attorney and a provision has been made under legal fees for payment of legal services to be received through the MTEF. Further increase is registered for implementation of Exco resolution of 2011 for allocation of 0.5 per cent of compensation of employees towards Employee Health and Wellness Programmes. Allocation for fleet services has increased to reflect the correction of the under-provision that has been made in previous years. All these increased allocation in Corporate Services are centralized expenditure items for the department as a whole.

Office of the MEC

Allocation for the sub-programme remains within the baseline throughout the MTEF. No major deviations are recorded.

Programme 2: Local Governance

The programme is increasing by R11.1 million or 10.1 per cent for 2014/15, R150 thousand in 2015/16 and R14.8 million or 12.3 percent in 2016/17. The minimal growth is attributed to realignment of funds allocated for the Premier Legacy from this programme to programme 3.

Additional grant amounting to R2 million is allocated in the 2014/15 financial year for purpose of creating jobs in various communities in the form of an Extended Public Works Program (EPWP).

Municipal Administration

Allocation for this sub-programme remains within the baseline throughout the MTEF. No major deviations are recorded.

Municipal Finance

Allocation for this sub-programme remains within the baseline throughout the MTEF. No major deviations are recorded. Reduction is as a result of reallocation of funding for municipal revitalization programme to programme 3.

Public Participation

Allocation for this sub-programme remains within the baseline throughout the MTEF. No major deviations are recorded.

Municipal Performance, monitoring, Reporting and Evaluation

Allocation for this sub-programme remains within the baseline throughout the MTEF. No major deviations are recorded.

Programme 3: Development and Planning

The programme is decreasing by R35.2 million or 11.4 per cent in 2014/15, R5.7 million 2015/16 and R4.6 million in 2016/17. Additional funding has been allocated for strengthening capacity in disaster management centers. Bucket replacement project is also funded at R52.4 million in 2014/15, R58.1 million in 2015/16 and R61.2 million in 2016/17. This allocation is indicated as an indirect transfer to municipalities as implementation will be done through as service provider, Independent Development Trust (IDT), to improve service delivery in communities. Premier's legacy projects have been allocated R141.6 million in 2014/15, R134.0 million in 2015/16 and R142.0 million in 2016/17. This allocation is also not a direct transfer to municipalities but a transfer to households for rain water harvesting as well as water and sanitation projects in various municipalities.

Spatial Planning

Allocation for the sub-programme remains within the baseline throughout the MTEF. No major deviations are recorded.

LEDP

Allocation for the sub-programme remains within the baseline throughout the MTEF. No major deviations are recorded.

Municipal Infrastructure

Allocation for the sub-programme remains within the baseline throughout the MTEF. A once-off funding of R150 million was received in 2013/14 for water and sanitation projects, resulting in a reduction in 2014/15. No major deviations are recorded.

Disaster Management

Allocation for the sub-programme increased as a result of additional funding for strengthening capacity in disaster management centres and also for construction of disaster management centre in the Ngaka Modiri Molema district in the first two years of the MTEF.

Integrated Development and Planning (IDP)

Allocation for the sub-programme remains within the baseline throughout the MTEF. No major deviations are recorded.

Programme 4

Allocation for the programme decrease by R17.3 million or 2.8 per cent in 2014/15 and increase at R16.5 million or 2.8 per cent in 2015/16 and R27.3 million or 4.5 per cent in 2016/17 respectively. Growth is as a result of the effort for the department to strengthen capacity and effectiveness of Traditional leadership Commission; the Provincial Committee on Dispute Resolution; improvement in condition of service for traditional councilors, and construction of traditional council offices. The allocation for construction or upgrading of traditional council offices has increased over the MTEF.

7.3 Summary of economic classification

Table 9.4 : Summary of provincial 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		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	209 752	224 242	265 303	345 519	298 308	297 759	308 347	344 678	369 072
Compensation of employees	165 899	182 172	210 676	235 032	230 093	230 092	246 649	259 968	273 789
Goods and services	43 710	42 071	54 627	110 487	68 215	67 667	61 698	84 710	95 283
Interest and rent on land	143	-	-	-	-	-	-	-	-
Transfers and subsidies to:	91 785	85 070	77 007	77 539	310 539	288 087	247 694	225 069	237 924
Provinces and municipalities	78 725	70 600	60 000	62 600	295 600	272 600	64 440	71 157	75 239
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	653	-	-	-	-	-	-
Non-profit institutions	12 099	13 986	15 346	14 559	14 559	14 559	18 000	18 180	19 000
Households	961	484	1 008	380	380	928	165 254	135 732	143 685
Payments for capital assets	11 898	10 762	2 104	7 902	23 606	26 607	39 108	41 994	32 024
Buildings and other fixed structures	3 077	10 033	1 449	7 553	17 120	16 100	38 468	41 468	31 023
Machinery and equipment	8 821	729	655	349	6 486	10 507	640	526	1 059
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	313 435	320 075	344 414	430 960	632 453	612 453	595 149	611 741	639 077

7.4 Infrastructure payments

Table 9.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
New infrastructure assets	1 957	25 633	9 441	15 063	5 995	5 995	76 868	75 181	57 575
Existing infrastructure assets	-	-	-	8 400	8 400	8 400	-	-	-
Upgrades and additions	-	-	-	8 400	8 400	8 400	-	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Infrastructure transfers	70 000	54 400	51 800	106 605	274 305	274 305	169 660	171 444	190 727
Current	9 350	4 400	1 800	3 000	3 000	3 000	15 000	-	-
Capital	60 650	50 000	50 000	103 605	271 305	271 305	154 660	171 444	190 727
Total department infrastructure	71 957	80 033	61 241	130 068	288 700	288 700	246 528	246 625	248 302

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

Infrastructure allocation is in respect of construction of traditional authority offices and disaster management centre. The allocation is placed under the Traditional Affairs programme and Development Planning respectively as follows:

- Disaster Management Centre is allocated R15 million in each of the two years, i.e. 2014/15 and 2015/16.
- Tlou le Tau, Barolong Boora Tshidi, Ba ga Maida and Ba ga Letlhogile Tribal Authorities are allocated R23.4 million in 2014/15, Barolong Boora Tshidi, Ba ga Maida and Ba ga Molefe R26.4 million in 2015/16 and Ba ga Letlhogile and Ba ga Molefe R31 million in 2016/17.
- Funding for Disaster Management support has been kept within the baseline. The amount involved is R12 million in 2014/15, R13 million in 2015/16 and 2016/17.
- The Department received an allocation of R60 million through 2013/14 budget for water and sanitation for implementation in various municipalities and the allocation was increased to R150 million during adjustment budget in 2013/14. Over the MTEF the department is allocated R141.6 million, R134 million, R142 million for Premier's Legacy project. Bucket Replacement over the MTEF R52.4 million, R58.2 million and R61.2 million respectively. An allocation of R20 million is made for water purification

and desalination in 2014/15. This is in pursuit of government priority to alleviate draught and scarcity of clean drinking water in the province.

7.5 Departmental Public- Private Partnership Projects

No PPP ventures in projects

7.6 Transfers

7.6.1 Transfers to public entities

None

7.6.2 Transfers to other entities

None

7.6.3 Transfers to Local Government

Table 9.6 : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Category A	-	-	-	-	-	-	-	-	-
Category B	28 888	27 500	22 100	62 600	205 787	205 787	40 120	46 535	41 473
Category C	49 837	42 500	37 900	-	57 000	57 000	24 320	24 622	30 812
Unallocated	-	-	-	-	9 813	9 813	-	-	2 954
Total departmental transfers	78 725	70 000	60 000	62 600	272 600	272 600	64 440	71 157	75 239

The department transfers funds to municipalities to assist them to upgrade their disaster management and fire emergency capacity. On that note, an allocation of R12 million in respect of disaster and fire management has been allocated for 2014/15, R13 million for 2015/16 and R14 million for 2016/17.

Water and sanitation is allocated R52.4 million inclusive of a once off amounting to R20 million for 2014/15, R58.1 million for 2015/16 and R61.2 million for 2016/17. These transfers are indirect transfers to municipalities aimed at accelerating service delivery in various communities

8. Receipts and retentions

Not applicable to this department.

9. Programme description

Programme 01: Administration

Description and objectives

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

Strategic Objectives:

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

Table 9.7. : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. Office Of The Mec	6 022	5 847	7 490	8 302	8 302	8 407	9 256	10 203	13 274
2. Corporate Services	49 928	49 725	56 260	64 689	68 009	67 904	73 608	80 917	90 038
Total payments and estimates	55 950	55 572	63 750	72 991	76 311	76 311	82 864	91 120	103 312

Table 9.8. : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	55 666	55 187	63 213	72 891	76 027	75 908	81 660	89 828	101 720
Compensation of employees	41 313	42 220	48 556	53 470	54 861	54 861	58 808	61 984	65 270
Goods and services	14 210	12 967	14 657	19 421	21 166	21 047	22 852	27 844	36 451
Interest and rent on land	143	-	-	-	-	-	-	-	-
Transfers and subsidies to:	144	103	506	100	100	135	1 204	1 292	1 392
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	144	103	506	100	100	135	1 204	1 292	1 392
Payments for capital assets	140	282	31	-	184	268	-	-	200
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	140	282	31	-	184	268	-	-	200
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	55 950	55 572	63 750	72 991	76 311	76 311	82 864	91 120	103 312

Programme 01 grows at R6.5 million or 8.6 per cent, increase by R8.2 million or 10 per cent in 2015/16 and increase by R12.2 or 13.4 per cent in 2016/17.

Office of the MEC

The purpose of this sub-programme is provide overall political direction and leadership to the Department. Office of the MEC grows at R954 thousand or 11.5 per cent, increase with R947 thousand or 10.2 per cent in 2015/16, and R3.071 million or 30.1 per cent in 2016/17.

Corporate services

This sub-programme increases with R5.5 million or 8.2 per cent, R7.3 million or 9.9 per cent in 2015/16 and decrease by R9.1 million or 11.3 per cent in 2016/17. The following are components under Corporate Services:

Office of the HOD: To provide leadership in all facets of strategic and administrative leadership in the department.

Financial Administration: To ensure proper reporting of all financial transactions, record keeping and to uphold and maintain good financial management in the department.

Supply Chain Management: To ensure effective, efficient and economic procurement within the department as well as effective procurement and utilization of assets.

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

Auxiliary Services: To coordinate strategic management and planning in the department.

Human Resource Management: To partner and provide support to ensure effective and efficient internal business excellence.

Service delivery measures: Programme 1

Performance indicators	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of monitoring reports submitted on municipal finance planning processes	4	4	4
Number of municipalities supported with Revenue Management Programmes	8	6	6
Number of municipalities supported with the functionality municipal with public account committees (MPAC).	23	23	23
Number of municipalities supported with implementation of the MPRA	19	19	19
Number of support plans developed to strengthen municipal governance and administrative capacity	9	6	6
Number of municipal managers and section 56 managers post filled in compliance with the Municipal Systems Act.	10	10	10
Number of section 47 reports compiled	1	1	1
Number of municipalities supported with performance assessments	23	23	23

Programme 02: Local Governance

Description and objectives

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

Municipal Administration

Strategic Objectives:

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

Municipal Reporting, evaluation and support

Strategic Objectives:

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

Municipal Finance

Strategic Objectives:

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

Public Participations

Strategic Objectives:

- To promote public participation and customer care in municipal governance and administration

- To promote access government-wide services by communities through the Community Development Workers programme (CDWP).

Municipal Reporting, evaluation and support

Strategic Objectives:

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

Table 9.9.: Summary of payments and estimates by sub-programme: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. Municipal Administration	10 059	9 306	5 269	11 436	11 436	41 479	12 416	13 046	13 737
2. Municipal Finance	9 045	71 609	84 474	77 160	25 940	41 348	28 020	29 773	33 139
3. Public Participation	55 828	4 790	5 380	71 537	69 207	23 756	74 037	76 060	81 091
4. Municipal Performance Monitoring, Reporting And Evaluation	-	-	531	5 455	3 455	3 455	5 872	6 416	8 211
Total payments and estimates	74 932	85 705	95 654	165 588	110 038	110 038	120 345	125 295	136 179

Table 9.10.: Summary of payments and estimates by economic classification: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	73 467	85 472	95 257	165 297	109 694	109 185	118 020	124 970	135 836
Compensation of employees	67 809	77 754	86 569	96 432	92 102	92 101	98 729	104 060	109 575
Goods and services	5 658	7 718	8 688	68 865	17 592	17 084	19 291	20 910	26 261
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	155	212	53	60	60	573	2 080	90	95
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	155	212	53	60	60	573	2 080	90	95
Payments for capital assets	1 310	21	344	231	284	280	245	235	248
Buildings and other fixed structures	-	-	208	85	-	-	-	-0	-
Machinery and equipment	1 310	21	136	146	284	280	245	235	248
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	74 932	85 705	95 654	165 588	110 038	110 038	120 345	125 295	136 179

Sub-programme: Municipal Administration grows at R980 thousand or 8.6 per cent from the adjusted budget in 2014/15, then grows at R630 thousand or 5.1 per cent in 2015/16, and R691 thousand or 5.3 per cent in the last year of the MTEF.

Sub-programme: Municipal Finance grows by R2 million or 8 per cent in 2014/15, grows by R1.7 million or 6.3 per cent in 2015/16, and increases by R3.3 million or 11.3 per cent in 2015/16. Reprioritization of funds amounting to R101.6 million is effected from this programme to programme 03 in respect of earmarked funds for Water and Sanitation.

Sub-programme: Public Participation grows at R4.8 million or 7.0 per cent, R2.0 or 2.7 per cent in 2015/16, and R5.0 million or 6.6 per cent in 2016/17. This growth can be attributed by additional R2 million received for the Extended Public Works Programme in 2014/15.

Sub-programme: Municipal Performance, Evaluation and Monitoring grow at R2.4 million or 70 per cent, increases by R544 thousand or 9.3 per cent in 2015/16, and grows by R1.7 million or 28.0 per cent in 2016/17.

Service delivery measures: Programme 2

Performance indicators	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of parliamentary reports on questions raised	4	4	4
Number of pieces of legislation drafted	15	15	15
Enhance sound financial management environment	100%	100%	100%
Approved procurement plan	Coordinate the development and implementation of the procurement plan.	Coordinate the development and implementation of the procurement plan.	Coordinate the development and implementation of the procurement plan.
Number of supply chain management reports submitted as per the governing legislation.	4	4	4
Number of reports on Employee and Wellness management, HIV, AIDS and TB management, Safety health environment risk quality management, Health and Productivity management	4	4	4
Number of annual Performance Plan developed	1	1	1

Programme 03: Development & Planning

Description and objectives

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

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

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

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

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

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

Table 9.11.: Summary of payments and estimates by sub-programme: Development And Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. Spatial Planning	2 965	2 561	2 599	3 152	3 152	2 982	3 917	4 550	5 541
2. Ledp	5 601	2 543	4 118	7 026	7 026	6 848	7 767	8 194	10 428
3. Municipal Infrastructure	71 883	58 538	60 062	62 353	295 353	260 608	224 899	208 386	215 645
4. Disaster Management	19 214	25 397	16 240	18 434	22 034	22 059	35 981	36 740	24 514
5. Ldp	4 937	7 418	8 287	5 713	5 713	17 781	6 776	7 347	8 476
6. Land Use Management	-	-	-	-	-	-	-	-	-
Total payments and estimates	104 600	96 457	91 306	96 678	333 278	310 278	279 340	265 217	264 605

Table 9.12. : Summary of payments and estimates by economic classification: Development And Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	24 413	25 685	31 182	33 795	33 730	33 730	37 720	44 604	46 951
Compensation of employees	19 293	20 251	25 138	30 013	30 013	30 013	32 173	33 910	35 749
Goods and services	5 120	5 434	6 044	3 782	3 717	3 717	5 547	10 694	11 201
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	79 387	70 638	60 032	62 710	295 710	272 710	226 260	205 357	217 279
Provinces and municipalities	78 725	70 600	60 000	62 600	295 600	272 600	64 440	71 157	75 239
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	662	38	32	110	110	110	161 820	134 200	142 040
Payments for capital assets	800	134	92	173	3 838	3 838	15 360	15 256	375
Buildings and other fixed structures	-	-	-	-	3 600	3 600	15 000	15 000	-
Machinery and equipment	800	134	92	173	238	238	360	256	375
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	104 600	96 457	91 306	96 678	333 278	310 278	279 340	265 217	264 605

Sub-programme: Spatial planning grows by R765 thousand or 24.3 per cent, increase by R633 thousand or 16.2 per cent in 2015/16 and increase by R991 thousand or 21.8 per cent in 2016/17.

Sub-programme: Local Economic Development grows at R741 thousand or 10.5 per cent, increase at R427 thousand or 5.5 per cent, and R2.2 million or 27.3 per cent respectively.

Sub-programme: Municipal infrastructure decline with R70.4 million or 23.9 per cent, decreases by R16.5 million or 7.3 per cent in 2015/16 and grows by R7.2 million or 3.5 per cent in 2016/17. The sub-programme was allocated a once off amount of R150 million during the adjustment budget for water and sanitation hence a significant decline.

Sub-programme: Integrated Development and Planning grows with R1 million or 18.6 per cent, R571 thousand or 8.4 per cent and R1.2 million or 15.4 per cent respectively.

Service delivery measures: Programme 3

Performance indicators	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of Local Municipalities supported with the Implementation of the Spatial Planning and Land Use Management Act (SPLUMA)	6	6	4
Number of municipalities supported with formulation of IDP	23	23	23
Number of reports on job opportunities created through CWP	4 X Reports	4 X Reports	4 X Reports
Total % of MIG projects registered on MIS	100% MIG registered and committed 16/17 June 2016	100% MIG registered and committed 17/18 June 2017	100% MIG registered and committed 18/19 June 2018
Number of reports on households with access to basic services:			
- Water	4 reports compiled on households with access to basic services	4 reports compiled on households with access to basic services	4 reports compiled on households with access to basic services
- Sanitation			
- Electricity			
Number of Municipalities supported in implementation of MIG Programme	21 Municipalities to be monitored and evaluated	21 Municipalities to be monitored and evaluated	21 Municipalities to be monitored and evaluated

Programme 04: Traditional Affairs**Description and objectives**

Purpose of the programme is to provide strategic support to the institutions of traditional leadership. The following are strategic objectives of programme 04:

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

Table 9.13.: Summary of payments and estimates by sub-programme: Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. Traditional Leadership Support	77 953	82 340	93 704	95 703	112 826	115 826	112 600	130 109	134 982
Total payments and estimates	77 953	82 340	93 704	95 703	112 826	115 826	112 600	130 109	134 982

Table 9.14.: Summary of payments and estimates by economic classification: Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	56 206	57 898	75 651	73 536	78 857	78 936	70 947	85 276	84 565
Compensation of employees	37 484	41 947	50 413	55 117	53 117	53 117	56 939	60 014	63 195
Goods and services	18 722	15 951	25 238	18 419	25 740	25 819	14 008	25 262	21 370
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	12 099	14 117	16 416	14 669	14 669	14 669	18 150	18 330	19 158
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	653	-	-	-	-	-	-
Non-profit institutions	12 099	13 986	15 346	14 559	14 559	14 559	18 000	18 180	19 000
Households	-	131	417	110	110	110	150	150	158
Payments for capital assets	9 648	10 325	1 637	7 498	19 300	22 221	23 503	26 503	31 259
Buildings and other fixed structures	3 077	10 033	1 241	7 468	13 520	12 500	23 468	26 468	31 023
Machinery and equipment	6 571	292	396	30	5 780	9 721	35	35	236
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	77 953	82 340	93 704	95 703	112 826	115 826	112 600	130 109	134 982

Programme 04 decreases by R3.2 million or 2.8 per cent, thereafter increases by R17.5 million or 15.5 per cent in 2015/16 and R4.8 million or 3.7 per cent in the last year of the MTEF. Disputes relating to leadership succession in traditional institutions have been increasing and there is need to fund the process for resolution of such disputes by the committee. Additional funding has been received for activities of the Provincial Committee on Dispute Resolution.

Service delivery measures: Programme 4

Performance indicators	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of reports on administrative disputes	20	20	20
Number of traditional councils reconstituted	56	56	56
Number of Traditional Councils/leaders taking part in government development initiatives	45	45	45
Number of family trees compiled			
Number of Excom meeting supported	10	10	10

9.2 Service Delivery Measures

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

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

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

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

9.3 Other programme information**Personnel numbers and costs**

Table 9.15. : Personnel numbers and costs by programme

Personnel numbers	As at						
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017
1. Administration	205	203	239	231	233	233	232
2. Local Governance	327	330	389	414	414	417	417
3. Development And Planning	84	80	79	87	87	87	87
4. Traditional Affairs	276	274	273	272	272	274	274
Total provincial personnel numbers	892	887	980	1 004	1 006	1 011	1 010
Total provincial personnel cost (R thousand)	165 899	182 172	210 676	230 092	246 649	259 968	273 789
Unit cost (R thousand)	186	205	215	229	245	257	271

1. Full-time equivalent

The personnel numbers of the department shows an increase of 88 between 2010/11 and 2012/13 financial years and registered 24 additional staff in 2014/15, 2 added in 2015/16, 5 added in 2016/17 and a decrease of 1 post in the last year. The Department appointed four officials at senior management level, one in the Municipal Infrastructure unit and three in the Traditional Affairs chief directorate. A number of appointments were also done at all levels throughout the department.

Table 9.16. : Summary of departmental personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Total for province									
Personnel numbers (head count)	892	887	980	1 004	1 004	1 004	1 006	1 011	1 010
Personnel cost (R thousands)	165 899	182 172	210 676	235 032	230 093	230 092	246 649	259 968	273 789
Human resources component									
Personnel numbers (head count)	73	73	73	76	76	76	76	76	76
Personnel cost (R thousands)	9 776	10 345	10 959	11 536	11 536	11 536	12 344	13 208	14 133
Head count as % of total for department									
Personnel cost as % of total for department									
Finance component									
Personnel numbers (head count)	30	30	30	33	33	33	33	33	33
Personnel cost (R thousands)	6 559	6 904	7 306	7 689	7 689	7 689	8 227	8 802	9 418
Head count as % of total for department	3.4%	3.4%	3.1%	3.3%	3.3%	3.3%	3.3%	3.3%	3.3%
Personnel cost as % of total for department	4.0%	3.8%	3.5%	3.3%	3.3%	3.3%	3.3%	3.4%	3.4%
Full time workers									
Personnel numbers (head count)	878	801	979	877	877	877	975	980	979
Personnel cost (R thousands)	165 899	182 172	210 676	230 092	230 092	230 092	246 649	259 968	273 789
Head count as % of total for department	98.4%	90.3%	99.9%	87.4%	87.4%	87.4%	96.9%	96.9%	96.9%
Personnel cost as % of total for department	100.0%	100.0%	100.0%	97.9%	100.0%	100.0%	100.0%	100.0%	100.0%
Part-time workers									
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%
Contract workers									
Personnel numbers (head count)	-	-	-	31	31	31	31	31	31
Personnel cost (R thousands)	-	-	-	4 414	4 414	4 414	4 161	4 452	4 763
Head count as % of total for department	0.0%	0.0%	0.0%	3.1%	3.1%	3.1%	3.1%	3.1%	3.1%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	1.9%	1.9%	1.9%	1.7%	1.7%	1.7%

Training

Table 9.17. : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Administration	948	653	1 095	2 276	2 276	2 276	2 466	2 600	2 740
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	948	653	1 095	2 276	2 276	2 276	2 466	2 600	2 740
Other	-	-	-	-	-	-	-	-	-
2. Local Governance	926	755	230	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	926	755	230	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
3. Development And Planning	827	523	234	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	827	523	234	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
4. Traditional Affairs	-	549	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	549	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total payments on training	2 701	2 480	1 559	2 276	2 276	2 276	2 466	2 600	2 740

Table 9.18. : Information on training: Local Government And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	892	887	980	1 004	1 004	1 004	1 006	1 011	1 010
Number of personnel trained	122	184	105	170	170	170	190	225	205
of which									
Male	54	78	51	80	80	80	90	100	105
Female	68	106	54	90	90	90	100	125	100
Number of training opportunities	131	184	105	170	170	170	169	170	175
of which									
Tertiary	126	184	98	160	160	160	160	160	160
Workshops	-	-	-	-	-	-	-	-	-
Seminars	-	-	-	-	-	-	-	-	-
Other	5	-	7	10	10	10	9	10	15
Number of bursaries offered	12	10	20	46	46	46	18	35	35
Number of interns appointed	20	20	20	10	10	10	10	10	10
Number of learnerships appointed	-	-	20	12	12	12	12	12	12
Number of days spent on training	-	-	-	-	-	-	-	-	-

The training budget of the department is centralized under Programme 1: Administration against sub-programme: Corporate Services. Continuous skills development is necessary for existing staff in various functional areas and also periodic update in specialized fields is a requirement for excellence in service delivery. A number of appointments have been made in the 2013/14 financial year and more appointments are anticipated for the 2014/15 year. In line with the results of skills assessments conducted and still to be conducted, there is a need for training in some areas relating to successful discharge of responsibilities by position holders. Department will also provide financial assistance to qualifying officials towards tertiary education through bursary administration.

6.3.3 Reconciliation of Structural Changes

There are no changes to the structure.

Annexure to the Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	951	1 183	301	947	947	947	384	564	575
Sale of goods and services produced by department (excluding capital assets)	951	-	251	215	215	215	212	216	227
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	951	-	246	210	210	210	209	212	223
Other sales	-	-	5	5	5	5	3	4	4
Of which									
Health patient fees	-	-	-	5	5	5	3	4	4
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	1 183	50	732	732	732	172	348	347
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	400	400	400	410	420	437
Total departmental receipts	951	1 183	301	1 347	1 347	1 347	794	984	1 012

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		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	209 752	224 242	265 303	345 519	298 308	297 759	308 347	344 678	369 072
Compensation of employees	165 899	182 172	210 676	235 032	230 093	230 092	246 649	269 968	273 789
Salaries and wages	148 363	155 782	181 895	206 833	201 894	201 304	217 034	228 192	240 497
Social contributions	17 536	26 390	28 781	28 199	28 199	28 788	29 615	31 776	33 292
Goods and services	43 710	42 071	54 627	110 487	68 215	67 667	61 698	84 710	95 283
Administrative fees	3 821	279	131	33	33	59	30	121	127
Advertising	763	1 038	521	420	520	806	468	692	729
Assets less than the capitalisation threshold	169	471	202	50	50	126	71	93	353
Audit cost: External	2 796	7	5 772	5 376	5 376	5 207	4 443	9 822	10 311
Bursaries: Employees	330	287	435	74	74	224	250	-0	432
Catering: Departmental activities	988	1 971	1 706	505	535	1 761	559	660	1 384
Communication (G&S)	4 090	4 294	904	4 068	4 068	2 088	4 412	5 458	7 615
Computer services	-26	-	2 484	-	-	500	-	-	-
Consultants and professional services: Business and advisory services	7 345	11 243	6 557	81 838	37 412	19 347	28 430	33 080	26 046
Consultants and professional services: Infrastructure and planning	-2 805	14	-	981	916	240	1 537	1 580	1 414
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	328	86	585	500	500	4 230	857	536	1 564
Contractors	100	36	325	385	785	633	2 660	3 028	3 189
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	5 510	2 449	3 865	4 679	2 683	3 168	4 979
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	54	-	-	-
Inventory: Farming supplies	-	-	50	-	-	-	-	-	-
Inventory: Food and food supplies	131	121	133	139	139	226	123	226	918
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	174	-	-	-	-	-	-	-
Inventory: Medical supplies	16	42	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	14	-	-	-	-	-	-
Consumable supplies	109	1 161	411	326	326	90	590	701	1 741
Consumable: Stationery, printing and office supplies	754	1 101	1 943	1 135	1 135	2 151	1 238	1 530	2 972
Operating leases	3 071	1 724	2 303	1 821	2 321	3 448	1 904	2 247	5 592
Property payments	-	5	75	-	-	126	-	-	-
Transport provided: Departmental activity	8	51	1 350	95	95	55	109	128	-22
Travel and subsistence	6 905	15 023	14 908	6 055	6 590	17 661	7 930	18 033	21 641
Training and development	11 743	1 958	1 520	2 276	2 276	1 535	2 466	2 600	2 740
Operating payments	2 138	561	6 163	1 465	614	1 356	83	99	105
Venues and facilities	552	424	579	496	585	723	855	908	1 454
Rental and hiring	384	-	46	-	-	342	-	-	-
Interest and rent on land	143	-	-	-	-	-	-	-	-
Interest	143	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	91 785	85 070	77 007	77 539	310 539	288 087	247 694	225 069	237 924
Provinces and municipalities	78 725	70 600	60 000	62 600	295 600	272 600	64 440	71 157	75 239
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	78 725	70 600	60 000	62 600	295 600	272 600	64 440	71 157	75 239
Municipalities	78 725	70 600	60 000	62 600	295 600	272 600	64 440	71 157	75 239
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	-	-	653	-	-	-	-	-	-
Public corporations	-	-	653	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	653	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	12 099	13 986	15 346	14 559	14 559	14 559	18 000	18 180	19 000
Households	961	484	1 008	380	380	928	163 254	135 732	143 685
Social benefits	-	-	-	-	-	-	2 000	-	-
Other transfers to households	961	484	1 008	380	380	928	163 254	135 732	143 685
Payments for capital assets	11 898	10 762	2 104	7 902	23 606	26 607	39 108	41 994	32 082
Buildings and other fixed structures	3 077	10 033	1 449	7 553	17 120	16 100	38 468	41 468	31 023
Buildings	3 077	10 033	1 241	7 468	16 100	16 100	38 468	41 468	31 023
Other fixed structures	-	-	208	85	1 020	-	-	-0	-
Machinery and equipment	8 821	729	655	349	6 486	10 507	640	526	1 059
Transport equipment	-	-	-	-	6 300	8 000	-	-	-
Other machinery and equipment	8 821	729	655	349	186	2 507	640	526	1 059
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	313 435	320 075	344 414	430 960	632 453	612 453	595 149	611 741	639 077

2014/15 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	55 666	55 187	63 213	72 891	76 027	75 908	81 680	89 828	101 720
Compensation of employees	41 313	42 220	48 556	53 470	54 861	54 861	58 808	61 984	65 270
Salaries and wages	37 026	35 871	42 247	47 078	48 469	48 469	52 096	54 782	57 686
Social contributions	4 287	6 349	6 309	6 392	6 392	6 392	6 712	7 202	7 584
Goods and services	14 210	12 967	14 657	19 421	21 166	21 047	22 852	27 844	36 451
Administrative fees	1 336	269	54	29	29	29	26	31	33
Advertising	220	641	156	94	194	288	85	101	107
Assets less than the capitalisation threshold	35	66	11	10	10	23	19	24	135
Audit cost: External	2 293	7	1 955	5 376	5 376	5 207	4 443	9 822	10 311
Bursaries: Employees	330	287	365	74	74	224	250	-0	432
Catering: Departmental activities	198	664	147	44	74	415	48	57	200
Communication (G&S)	2 747	1 271	57	726	726	222	765	914	1 634
Computer services	-26	-	10	-	-	500	-	-	-
Consultants and professional services: Business and advisory services	786	2 196	676	2 383	2 449	1 914	3 442	1 283	1 351
Consultants and professional services: Infrastructure and planning	-2 859	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	215	77	112	457	457	187	764	426	449
Contractors	45	-	118	260	660	506	2 483	2 817	2 967
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	2 761	1 834	3 250	3 914	1 708	2 017	2 767
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	2	-	-	-
Inventory: Farming supplies	-	-	44	-	-	-	-	-	-
Inventory: Food and food supplies	46	57	32	80	80	91	50	59	300
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	1	-	-	-	-	-	-	-
Inventory: Medical supplies	16	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	45	26	103	150	150	32	346	411	633
Consumable: Stationery, printing and office supplies	345	562	516	243	243	849	365	431	754
Operating leases	2 018	1 428	1 739	1 607	2 107	1 322	1 681	1 984	3 315
Property payments	-	5	-	-	-	65	-	-	-
Transport provided: Departmental activity	-	-	800	-	-	-	-	-	-
Travel and subsistence	-	2 942	1 102	2 177	2 712	2 847	3 766	4 696	7 945
Training and development	3 658	1 942	1 509	2 276	2 276	1 535	2 466	2 600	2 740
Operating payments	2 134	363	2 322	1 391	-	566	-	-	-
Venues and facilities	508	173	69	210	299	302	145	171	380
Rental and hiring	120	-	-	-	-	7	-	-	-
Interest and rent on land	143	-	-	-	-	-	-	-	-
Interest	143	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	144	103	506	100	100	135	1 204	1 292	1 392
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	144	103	506	100	100	135	1 204	1 292	1 392
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	144	103	506	100	100	135	1 204	1 292	1 392
Payments for capital assets	140	282	31	-	184	268	-	-	200
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	140	282	31	-	184	268	-	-	200
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	140	282	31	-	184	268	-	-	200
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	55 550	55 572	63 750	72 991	76 311	76 311	82 884	91 120	103 312

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17
Current payments	73 467	85 472	95 257	165 297	109 694	109 185	118 020	124 970	135 836
Compensation of employees	67 809	77 754	86 569	96 432	92 102	92 101	98 729	104 060	109 575
Salaries and wages	60 506	65 400	72 624	83 215	78 885	78 910	84 850	89 165	93 891
Social contributions	7 303	12 355	13 945	13 217	13 217	13 191	13 879	14 895	15 684
Goods and services	5 658	7 718	8 688	68 665	17 592	17 084	19 291	20 910	26 261
Administrative fees	2 483	5	21	-	-	20	-	-	-
Advertising	82	148	49	112	112	16	116	278	292
Assets less than the capitalisation threshold	-	6	64	17	17	33	22	33	35
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	134	118	533	185	185	310	227	268	382
Communication (G&S)	714	1 878	490	512	512	551	579	921	1 470
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	26	2 129	667	66 586	15 313	11 159	16 745	13 620	15 130
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	13	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	9	-	-	2	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	24	40	33	33	27	42	75	229
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	-	18	233	10	10	1	9	13	117
Consumable: Stationery, printing and office supplies	176	235	587	465	465	364	440	591	984
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	46	-	-	-	-	-	-
Travel and subsistence	-	3 104	5 900	942	942	4 442	1 107	5 106	7 617
Training and development	2 008	-	-	-	-	-	-	-	-
Operating payments	4	52	-	3	3	96	4	5	5
Venues and facilities	-	-	49	-	-	50	-	-	-
Rental and hiring	31	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	155	212	53	60	60	573	2 080	90	95
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	155	212	53	60	60	573	2 080	90	95
Social benefits	-	-	-	-	-	-	2 000	-	-
Other transfers to households	155	212	53	60	60	573	80	90	95
Payments for capital assets	1 310	21	344	231	284	280	245	235	248
Buildings and other fixed structures	-	-	208	85	-	-	-	-0	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	208	85	-	-	-	-0	-
Machinery and equipment	1 310	21	136	146	284	280	245	235	248
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 310	21	136	146	284	280	245	235	248
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	74 932	85 705	95 654	165 588	110 038	110 038	120 345	125 295	136 179

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Table B.2: Payments and estimates by economic classification: Development And Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	24 413	25 685	31 182	33 795	33 730	33 730	37 720	44 604	46 951
Compensation of employees	19 293	20 251	25 138	30 013	30 013	30 013	32 173	33 910	35 749
Salaries and wages	16 931	17 502	21 683	26 748	26 748	26 133	28 741	30 231	32 044
Social contributions	2 362	2 749	3 455	3 265	3 265	3 880	3 432	3 679	3 705
Goods and services	5 120	5 434	6 044	3 782	3 717	3 717	5 547	10 694	11 201
Administrative fees	2	-	29	-	-	6	-	-	-
Advertising	56	145	68	171	171	29	222	260	274
Assets less than the capitalisation threshold	10	26	8	19	19	66	26	32	178
Audit cost: External	497	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	70	-	-	-	-	-	-
Catering: Departmental activities	61	74	104	136	136	176	139	164	323
Communication (G&S)	60	64	38	110	110	240	113	134	1 191
Computer services	-	-	2 474	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	2 558	394	-	404	404	24	580	490	516
Consultants and professional services: Infrastructure and planning	54	14	-	981	916	227	1 537	1 580	1 414
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	113	-	-	-	-	-	-	-	-
Contractors	1	-	18	116	116	116	166	197	207
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	47	-	-	-
Inventory: Farming supplies	-	-	6	-	-	-	-	-	-
Inventory: Food and food supplies	14	12	14	20	20	32	25	85	381
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	173	-	-	-	-	-	-	-
Inventory: Medical supplies	-	42	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	14	-	-	-	-	-	-
Consumable supplies	3	1 034	65	130	130	21	161	190	400
Consumable: Stationery, printing and office supplies	100	190	200	261	261	107	280	328	1 045
Operating leases	-	-	-	-	-	12	-	-	500
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	11	504	43	43	33	49	58	96
Travel and subsistence	-	2 967	2 308	1 034	1 034	2 301	1 460	6 345	3 693
Training and development	1 590	-	11	-	-	-	-	-	-
Operating payments	-	156	63	71	71	34	79	94	100
Venues and facilities	1	133	50	286	286	246	710	737	1 075
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	79 387	70 638	60 032	62 710	295 710	272 710	226 260	205 357	217 279
Provinces and municipalities	78 725	70 600	60 000	62 600	295 600	272 600	64 440	71 157	75 239
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	78 725	70 600	60 000	62 600	295 600	272 600	64 440	71 157	75 239
Municipalities	78 725	70 600	60 000	62 600	295 600	272 600	64 440	71 157	75 239
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	662	38	32	110	110	110	161 820	134 200	142 040
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	662	38	32	110	110	110	161 820	134 200	142 040
Payments for capital assets	800	134	92	173	3 838	3 838	15 360	15 256	375
Buildings and other fixed structures	-	-	-	-	3 600	3 600	15 000	15 000	-
Buildings	-	-	-	-	3 600	3 600	15 000	15 000	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	800	134	92	173	238	238	360	256	375
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	800	134	92	173	238	238	360	256	375
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	104 600	96 457	91 306	96 678	333 278	310 278	279 340	265 217	264 605

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
Current payments	56 206	57 898	75 651	73 536	78 857	78 936	70 947	85 276	84 565
Compensation of employees	37 484	41 947	50 413	55 117	53 117	53 117	56 939	60 014	63 195
Salaries and wages	33 900	37 009	45 341	49 792	47 792	47 792	51 347	54 014	56 877
Social contributions	3 584	4 938	5 072	5 325	5 325	5 325	5 592	6 000	6 318
Goods and services	18 722	15 951	25 238	18 419	25 740	25 819	14 008	25 262	21 370
Administrative fees	-	5	27	4	4	4	4	90	95
Advertising	405	103	249	43	43	473	45	53	56
Assets less than the capitalisation threshold	124	374	119	4	4	4	4	4	4
Audit cost: External	6	-	3 817	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	595	1 115	922	140	140	860	145	171	479
Communication (G&S)	569	1 082	319	2 720	2 720	1 075	2 955	3 489	3 319
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	3 975	6 523	5 214	12 465	19 246	6 250	7 663	17 687	9 049
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	-	8	473	43	43	4 043	93	110	1 116
Contractors	54	36	180	9	9	9	11	14	15
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	2 749	615	615	765	975	1 151	2 212
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	5	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	71	28	47	6	6	76	6	7	7
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	61	83	10	36	36	36	74	87	592
Consumable: Stationery, printing and office supplies	133	114	640	166	166	831	153	180	190
Operating leases	1 053	296	564	214	214	2 114	223	263	1 777
Property payments	-	-	75	-	-	61	-	-	-
Transport provided: Departmental activity	8	40	-	52	52	22	60	70	74
Travel and subsistence	6 905	6 010	5 598	1 902	1 902	8 071	1 597	1 886	2 386
Training and development	4 487	16	-	-	-	-	-	-	-
Operating payments	-	-	3 778	-	540	660	-	-	-
Venues and facilities	43	119	411	-	-	125	-	-	-
Rental and hiring	233	-	46	-	-	335	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	12 099	14 117	16 416	14 669	14 669	14 669	18 150	18 330	19 158
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	-	-	653	-	-	-	-	-	-
Public corporations	-	-	653	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	653	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	12 099	13 986	15 346	14 559	14 559	14 559	18 000	18 180	19 000
Households	-	131	417	110	110	110	150	150	158
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	131	417	110	110	110	150	150	158
Payments for capital assets	9 648	10 325	1 637	7 498	19 300	22 221	23 503	26 503	31 259
Buildings and other fixed structures	3 077	10 033	1 241	7 468	13 520	12 500	23 468	26 468	31 023
Buildings	3 077	10 033	1 241	7 468	12 500	12 500	23 468	26 468	31 023
Other fixed structures	-	-	-	-	1 020	-	-	-	-
Machinery and equipment	6 571	292	396	30	5 780	9 721	35	35	236
Transport equipment	-	-	-	-	6 300	8 000	-	-	-
Other machinery and equipment	6 571	292	396	30	-520	1 721	35	35	236
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	77 953	82 340	93 704	95 703	112 826	115 826	112 600	130 109	134 982

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Table B.3: Transfers to local government by category and municipality: Local Government And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Category A	-	-	-	-	-	-	-	-	-
City of Cape Town	-	-	-	-	-	-	-	-	-
Category B	28 888	27 500	22 100	62 600	205 787	205 787	40 120	46 535	41 473
Moretele	7 000	5 000	300	14 300	14 300	14 300	2 700	200	1 246
Madibeng	3 000	1 500	-	3 200	26 842	26 842	-	600	600
Rustenburg	-	-	-	-	-	-	-	1 500	1 500
Kgetlengrivier	3 500	9 000	12 500	14 080	14 080	14 080	1 300	9 835	500
Moses Kotane	3 000	4 800	300	-	22 796	22 796	-	16 200	19 227
Ratlou	-	-	-	-	14 502	14 502	-	200	200
Tswaing	-	-	-	-	-	-	-	300	300
Mafikeng	-	1 200	3 500	-	-	-	6 120	-	-
Ditsobotla	-	-	-	-	-	-	30 000	100	100
Ramotshere Moiloa	-	-	-	300	300	300	-	200	200
Naledi	-	-	-	-	-	-	-	-	100
Mamusa	-	-	-	-	1 484	1 484	-	300	300
Greater Taung	-	-	500	-	58 494	58 494	-	300	300
Lekwa-Teemane	-	-	600	-	15 292	15 292	-	-	100
NW397	-	-	-	-	-	-	-	-	-
Ventersdorp	-	4 200	-	20 165	23 472	23 472	-	15 150	15 150
Tlokwe	-	-	3 200	-	-	-	-	150	150
City of Matlosana	2 550	1 200	-	-	-	-	-	300	300
Maquassi Hills	7 500	-	-	10 555	14 225	14 225	-	-	-
Dr Kenneth Kaunda	2 338	600	1 200	-	-	-	-	1 200	1 200
Category C	49 837	42 500	37 900	-	57 000	57 000	24 320	24 622	30 812
Bojanala Platinum District Municipality	11 063	3 900	200	-	-	-	-	1 200	1 200
Ngaka Modiri Molema District Municipality	19 737	18 200	37 500	-	57 000	57 000	24 320	7 212	8 412
Dr Ruth Segomotsi Mompati District Municipality	19 037	20 400	200	-	-	-	-	16 210	21 200
Southern District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	9 813	9 813	-	-	2 954
Total transfers to municipalities	78 725	70 000	60 000	62 600	272 600	272 600	64 440	71 157	75 239

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

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	MTEF Forward Estimates		
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish				MTEF 2014/15 R'000	MTEF 2015/16 R'000	MTEF 2016/17 R'000
1. New and replacement assets												
1	Leeudoringstad Water Reticulation	Maquassi Hills LM	Water Reticulation System	1	01.04.2014	31.03.2015		10 000		10 000		
2	Maquassi Hills sewer reticulation; upgrading of the WWTP and decommissioning of the septic tanks	Maquassi Hills LM	Sewer Reticulation	1	01.04.2014	31.03.2016		38 976		4 500	34 476	
3	Bloemhoff ext 10 Rural Sanitation	Lekwa Teemane L M	Rural Sanitation	1000	01.04.2014	31.03.2015		11 000		11 000		
4	Bloemhof Sewer Reticulation	Lekwa Teemane L M	Sewer Reticulation	1	01.04.2016	31.03.2017		7 500				7 500
5	Dr Ruth Rural Sanitation Programme(Various Municipalities)	Dr Ruth Segomotsi Mompati	VIP Construction	13772	01.04.2016	31.03.2017		30 000				30 000
6	Moretele Rural Sanitation Programme	Moretele LM	VIP Construction	1391	01.04.2016	31.03.2017		130 191				11 739
7	Procurement of Fire engine	Madibeng LM	Fire engine	1	01.04.2013	31.03.2014		2 200			2 200	
8	Procurement of Fire engine	Molopo-Kagisano LM	Fire engine	1	01.04.2014	31.03.2016		4 400		2 200	2 200	
9	Procurement of Fire engine	Matlosana LM	Fire engine	1	01.04.2014	31.03.2015		2 200		2 200		
10	Procurement of Fire engine	Ditsobotla LM	Fire engine	1	01.04.2014	31.03.2015		2 200		2 200		
11	Procurement of Fire engine	Moretele LM	Fire engine	1	01.04.2014	31.03.2015		2 200		2 200		
12	Procurement of Fire engine	Ratlou LM	Fire engine	1	01.04.2015	31.03.2016		2 200			2 200	
13	Procurement of Fire engine	Ramotshere Molloa LM	Fire engine	1	01.04.2015	31.03.2016		2 200			2 200	
14	Procurement of Fire engine (Identified municipalities)		Fire engine	1	01.04.2014	31.03.2017				2 000	2 510	
15	Construction of new Disaster Management Centre in Mahikeng	Mahikeng L M	Offices	1	01.04.2014	31.03.2017		44 000		15 000	15 000	14 000
16	Construction of New Traditional Affairs Offices (Tlou Le Tau)	Kagisano Molopo	Construction of office	1	01.04.2014	31.03.2015	60	10 823		10 389	434	
17	Construction of New Traditional Affairs Offices (Boora Tshidi)	Mahikeng	Construction of office	1	01.04.2014	31.03.2015	60	11 313		10 879	434	
18	Construction of New Traditional Affairs Offices (Ba Ga Maldi)	Manthestad	Construction of office	1	01.04.2014	31.03.2017		13 380		1 100	11 500	780
19	Construction of New Traditional Affairs Offices (Ba Ga Molele)	Setlagole LM	Construction of office	1	01.04.2014	31.03.2017		13 380		1 100	11 500	780
20	Construction of New Traditional Affairs Offices(Ba Suping)	Supingstad	Construction of office	1	01.04.2015	31.03.2018		15 100			1 300	13 382
21	Construction of New Traditional Affairs Offices (Ba Phoi)	Ramotshere Molloa LM	Construction of office	1	01.04.2015	31.03.2018		15 100			1 300	13 382
22	Construction of New Traditional Affairs Offices (Ba Mtsilane)	Ratlou LM	Construction of office	1	01.04.2016	31.03.2019		15 900				1 350
23	Construction of New Traditional Affairs Offices (Ba Mnakau)	Madibeng LM	Construction of office	1	01.04.2016	31.03.2019		15 900				1 350
24	Setlagole Bulk Water Supplu Augmentation	Ratlou LM	Bulk Water Augmentation	1	01.04.2013	31.03.2014						
25	Dinokana Bulk Water Supply	Ramotshere Molloa LM	Bulk Water Supply	1	01.04.2013	31.03.2014						
26	Coligny Sewer Reticulation	Ditsobotla LM	Sewer Reticulation	1	01.04.2014	31.03.2015		7 000		7 000		
27	Dihatshwane and Khunwana Village water supply	Setlagole LM	Water Supply	1	01.04.2014	31.03.2015		15 000		15 000		
28	Construction of new internal reticulation and non revenue water reduction for Itsoseng	Ditsobotla LM	Water Reticulation System	1	01.04.2014	31.03.2016		89 000		43 500	45 500	
29	Mahikeng rural sanitation programme	Mahikeng LM	Rural Sanitation	1	01.04.2013	31.03.2014						
30	Mahikeng south bulk water supply	Mahikeng LM	Bulk Water	1	01.04.2014	31.03.2016						
31	Upgrading of the Lichtenburg waste water treatment plant	Ditsobotla LM	Waste Water Treatment Plant	1	01.04.2014	31.03.2016		44 000		27 000	17 000	
32	Upgrading of the Itsoseng waste water treatment plant	Ditsobotla LM	Waste Water Treatment Plant	1	01.04.2013	31.03.2015		25 000		10 000	15 000	
33	Upgrading and rehabilitation of internal roads in Mahikeng and surrounding areas	Mahikeng LM	Upgrade and Rehabilitation of Internal Roads	1	01.04.2014	31.03.2016		30 166		20 666	9 500	
34	Installation os new elevated storage facility in Letlhabile	Madibeng LM	Bulk Water	1	01.04.2014	31.03.2016						
35	Quick wins to address water and sanitation challenges in Kgetleng Rivier L M	kgetleng Rivier LM	Water and Sanitation	1	01.04.2015	31.03.2016		24 000			24 000	
36	Christiana and Bloemhof Bulk Sewer Reticulation	Lekwa Teemane L M	Sewer Reticulation	1	01.04.2015	31.03.2016		14 500		14 500		
37	Greater Taung Rural Sanitation eradication	Greater Taung L M	Rural Sanitation	1	01.04.2015	31.03.2016		18 000			18 000	
38	Premier's Legacy Projects	Identified Municipalities	Water and Sanitation	1	01.04.2016	31.03.2017		142 040				142 040
39	Extented Public Works Programme	Identified Municipalities		1	01.04.2014	31.03.2015		2 000		2 000		
Total New infrastructure assets								808 869		214 434	216 254	236 302

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

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	MTEF Forward Estimates		
			Surfaced: gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish				MTEF 2014/15 R'000	MTEF 2015/16 R'000	MTEF 2016/17 R'000
2. Upgrades and additions												
40	Replacement of asbestos pipes with UPVC pipes in Ventersdorp Town and surrounding areas for their water reticulation networks	Ventersdorp LM	Water Reticulation	1361	01.04.2014	31.03.2016		37 621		18 940	18 681	
41	Upgrading of Coliny Water reticulation network	Ditsobotla LM	Water Reticulation	1361	01.04.2015	31.03.2016		7 454		7 454		
42	Upgrading of Boitumelong Sewer Pump Station	Lekwa Teemane LM	Sewer Reticulation	1	01.04.2016	31.03.2017		3 500				
Total Upgrades and additions								45 075		26 394	18 681	
3. Planning (Design Processes)												
43	Feasibility Studies and Design for various projects in Ventersdorp LM	Ventersdorp LM	Water and Sanitation Projects	TBA	01.04.2014	31.03.2015		4 500		4 500		
44	Feasibility Studies and Design for various projects in Moses Kotane LM	Moses Kotane LM	Water and Sanitation Projects	TBA	01.04.2015	31.03.2016		5 000			5 000	
45	Feasibility Studies and Design for various projects in Maquassi Hills	Maquassi Hills LM	Water and Sanitation Projects	TBA	01.04.2015	31.03.2016		5 000			5 000	
46	Feasibility Studies and Design for various projects in Ratlou LM	Ratlou	Water and Sanitation Projects	TBA	01.04.2016	31.03.2017		6 000				6 000
47	Feasibility Studies and Design for various projects in Kagisano/Molopo LM	Kagisano Molopo	Water and Sanitation Projects	TBA	01.04.2016	31.03.2017		6 000				6 000
Total Rehabilitation, renovations and refurbishments								14 500		4 500	10 000	12 000
Capacity building												
48	Disaster Mangement Capacity building	Bojanala Platinu District	Disaster Management		01.04.2013	31.03.2014		123			123	
49	Disaster Mangement Capacity building	Dr. Kenneth Kaunda District	Disaster Management		01.04.2013	31.03.2014		123			123	
50	Disaster Mangement Capacity building	Dr Ruth S. Mompoti D	Disaster Management		01.04.2013	31.03.2014		123			123	
51	Disaster Mangement Capacity building	NMMDM (Tswaing LM)	Disaster Management		01.04.2013	31.03.2014		123			123	
52	Disaster Mangement Capacity building	Madibeng LM	Disaster Management		01.04.2013	31.03.2014						
53	Disaster Mangement Capacity building	Matlosana LM	Disaster Management		01.04.2013	31.03.2014						
54	Disaster Mangement Capacity building	Rustenburg LM	Disaster Management		01.04.2014	31.03.2015		300		300		
55	Disaster Mangement Capacity building	Kagisano-Molopo LM	Disaster Management		01.04.2014	31.03.2015		300		300		
56	Disaster Mangement Capacity building	Ratlou LM	Disaster Management		01.04.2014	31.03.2015		300		300		
57	Disaster Mangement Capacity building	Tlokwe LM	Disaster Management		01.04.2014	31.03.2015		300		300		
58	Disaster Mangement Capacity building	Ditsobotla LM	Disaster Management		01.04.2015	31.03.2016		300			300	
59	Disaster Mangement Capacity building	Matlosana LM	Disaster Management		01.04.2015	31.03.2016		300			300	
60	Disaster Mangement Capacity building	Greater Taung LM	Disaster Management		01.04.2015	31.03.2016		300			300	
61	Disaster Mangement Capacity building	Moretele LM	Disaster Management		01.04.2015	31.03.2016		300			300	
Capacity building								2 890		1 200	1 690	
Total Department Infrastructure								871 334		246 528	246 625	248 302