

## Department of Co-operative Governance and Traditional Affairs

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To be appropriated by Vote in 2016/17	R 498 106 000
Direct Charge	R 0.00
Responsible MEC	MEC of Co-operative Governance and Traditional Affairs
Administering Department	Department of Co-operative Governance and Traditional Affairs
Accounting Officer	Deputy Director General of Co-operative Governance and Traditional Affairs

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### 1. Overview

#### Vision

Responsive, effective, efficient and sustainable cooperative governance

#### Mission

To coordinate, support, monitor and strengthen an integrated cooperative Governance system

#### Strategic Objectives

- To provide effective financial, technical, political and administrative support to department
- To strengthen the administrative oversight capacity and accountability of municipalities to perform their developmental responsibilities
- To promote good governance and participatory democracy at local level
- To facilitate Public access to government information to communities through Thusong Service Centres
- To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery
- Strengthen the institution of Traditional Leadership to promote and contribute to service delivery, socio economic development, nation building, moral regeneration and preservation of culture within their jurisdiction
- To advise government on policy and legislative development affecting traditional leaders and communities, custom, heritage, and tradition

#### Core functions and responsibilities

- ☐ S154 of the Constitution states that National and Provincial governments, by legislative and other measures, must support and strengthen the capacity of Municipalities to manage their own affairs, to exercise their powers and to perform their functions.
- ☐ S105 (1) states that the MEC for Local Government in a province must establish mechanisms, processes and procedures in terms of S155(6) of the Constitution to-
  - ✓ Monitor Municipalities in the Province in managing their own affairs, exercising their powers and performing their functions;
  - ✓ Monitor the development of local government capacity in the Province; and

- ✓ Assess the support needed by Municipalities to strengthen their capacity to manage their own affairs, exercise their powers and perform their functions.

### **Overview of the main services that the department intends to deliver**

The department provides support services to Municipalities through coordination and facilitation of municipal planning, municipal infrastructures services, capacity building, enhance local economic development, disaster management services, municipal administration as well as ensuring deepening democracy at local government level

### **Legislative mandate**

- Local Government: Municipal Structures Act No. 117 of 1998
- Local Government: Municipal Systems Act No. 32 of 2000
- Local Government Municipal Property Rates Act No. 6 of 2004
- Disaster Management Act No. 57 of 2002
- Intergovernmental Relations Framework Act No. 13 of 2005
- Local Government Municipal Finance Management Act No. 56 of 2003
- Mpumalanga Traditional Leadership and Governance Act No. 3 of 2005
- Mpumalanga Provincial House and Local Houses of Traditional Leaders Act No 6 of 2005
- Ingoma Act, 2011 (Act No 3 of 2011)
- Spatial Planning and Land Use Management Act No.16, 2013
- Traditional Leadership and Governance Framework Act No. 41 of 2003
- Regulations for the Election of the 40per cent Members of Traditional Councils, 2007
- Mpumalanga Commissions of Inquiry Act No. 11 of 1998
- Other enabling legislation of Local Government

### **External activities and other events relevant to budget decisions**

The department is not affected by major external events except in cases where the department will be required to intervene by seconding Administrators in municipalities under section 139 of the constitution of the Republic of South Africa. This has financial implications and an impact on the budget of the department.

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

According to the government priorities as identified by Exco, the department has been assigned with outcome 9: A responsive, accountable, effective and efficient local government system, which has 5 sub-outcomes;

- Members of society have sustainable and reliable access to basic services
- Intergovernmental and democratic governance arrangements for a functional system of cooperative governance and participatory democracy strengthened
- Sound financial and administrative management
- Promotion of social and economic development
- Local public employment programmes expanded through the Community Work Programme

In executing outcome 9 and its outputs, the department has put strategies to realise the prioritises of government namely;

- a) All 20 Municipalities adopted and approved legally compliant IDPs,
- b) Enhancement of MIG expenditure patterns for 17 Municipalities,
- c) Enhancement of jobs creation through Community Works Programmes, Youth and Waste Management programme
- d) Review 20 Municipal SDFs and land use management to be in line with SPLUMA,

- e) Improve the functionality of ward committees through the development and Implementation of framework for ward committees
- f) Assist all 20 municipalities in appointing suitably qualified senior managers
- g) Enhancing effective early warning system to improve service delivery through the CDW programme,
- h) Strengthen support to institutions of Traditional Leaders and MPHTL.

## **2. Review of the current financial year (2015/16)**

The Department continues to support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions.

- The Department obtained a clean audit outcome in the 2014/15 Financial Year and is anticipating a clean audit outcome for the year under review.
- Continuous support provided to all local municipalities on the readiness of Local Government elections.
- Conducted assessment on the implementation of integrated Waste Management Plans in Municipalities (Thaba Chweu, Mbombela and uMjindi).
- Handed over 2,726 Title deeds to Households in Mpumalanga Province
- 3 Municipalities supported on the war on leaks programme (Umjindi, Lekwa and Thaba Chweu).
- Supported 8 Municipalities to review their organograms in line with the generic Municipal Framework (Thaba Chweu, Mkhondo, Chief Albert Luthuli, Msukaligwa, Nkomazi, Emakhazeni, Victor Khanye and Lekwa).
- Established a functional Response Team to investigate root causes of protest in hot spot areas in the province.
- 22 154 CWP job opportunities were maintained.
- Created 132 work opportunities through Youth Waste Management Project.
- Researched and processed 17 Traditional Land cases through the Provincial Committee on Traditional Land Disputes and Claims.
- Increased funds for cultural ceremonies celebrations from R60.000 to R200.000 per Traditional Council.
- Provided vehicles as tools of trade to 60 Traditional Councils.

The Department had planned to construct 2 Traditional Council Offices in the current financial year. The department will continue to support the Mpumalanga Provincial House on Traditional Leadership.

Most of Municipalities in the Province have been declared a Drought Disaster area therefore, interventions of drilling new boreholes will be a response provided as a disaster relief. Disaster risk reduction campaigns will be conducted in the Province to educate communities on how to prevent fire outbreaks and to use water sparingly.

Establishment of a Fire Brigade Service unit will be concluded in the current financial year which will be able to respond to fire disasters in the Province.

The provincial analysis of audit outcome (2013/14) for Municipalities refers as follows:

- (a) Two (2) Municipalities received clean audits. (Steve Tshwete and Ehlanzeni District)
- (b) Five (5) Municipalities obtained unqualified audit outcomes with findings (Nkangala District, Govan Mbeki, Mbombela, Lekwa and Dipaleseng)
- (c) Nine (9) Municipalities obtained qualified audit outcomes with findings (Gert Sibande District, Chief Albert Luthuli, Dr Pixley Ka Isaka Seme, Victor Khanye, Thembisile, Umjindi, Bushbuckridge, Nkomazi and Dr JS Moroka)
- (d) Five (5) Municipalities received disclaimers (Mkhondo, Emakhazeni, Thaba Chweu, eMalahleni and Msukaligwa) which have been a major challenge in the local sphere of government of the province.

### **3. Outlook for the coming financial year (2016/17)**

The department has outlined high level deliverables and priorities for 2016/17 financial year in line with Outcome 9.

- The Department anticipates to maintain the Clean Audit outcome obtained in the 2013/14 and 2014/15 financial years
- The Integrated Municipal Support Plan was designed to improve the functionality of municipalities in terms of the Back to basics Plan approach therefore, the Department will monitor the implementation of IMSP by municipalities and provide interventions where there is a need to improve performance.
- Implement a focused intervention to support the development of IDPs that are legally compliant for all 20 Municipalities and the department will continue to coordinate, facilitate and monitor MIG spending of 17 Municipalities in the provision of access to basic services (water, sanitation, electricity and refuse removal) to households in the Province.
- The conditions in Dipaleseng Municipality are appalling and need urgent attention. The municipal building needs a facelift urgently. The Department will renovate the Dipaleseng Local Municipal offices building.
- Support will be provided to municipalities on the reduction of Eskom debt and the implementation of the Municipal Property Rates Act.
- Support all Local Municipalities on the readiness of Local Government elections
- Support the functionality of OVS war rooms in Municipalities
- Capacity building for new councillors, municipal officials and Traditional Councils will be conducted in the 2016/17 Financial Year
- The Department will ensure greater transparency and fight corruption in Local Government through monitoring closely the actions taken to address Fraud and Corruption in municipalities.
- In order to restore the dignity of the Traditional Leadership, the Department will continue with the project of refurbishment of the 2 Kings' Royal Palaces, Renovate 5 Traditional Council Offices and Construct 3 Traditional Council Offices.
- Strengthen administrative and financial support through provision of cultural grants (R200 000.00 per Traditional Council) and administrative grants (which will be increased from R120 000.00 to R150 000.00 per Traditional Council) to Traditional Councils will continue in the 2016/17 financial year.
- The department will continue to support the Mpumalanga Provincial House on Traditional Leadership on the annual opening of the HTL and convening of the Traditional Leaders Indaba
- In order to reduce the unemployment rate of the Province 120 Job opportunities will be created through the Youth Waste Management programme at Dipaliseng and Dr JS

Moroka municipalities and 20 000 Job opportunities will be maintained through the Community Works Programme.

- Support all Local Municipalities in conducting disaster risk reduction awareness campaigns

#### 4. Reprioritisation

The departmental is continuing with cost containment measures to reduce spending on its activities in order to stay within the allocated budget with the intention to have minimum impact on the achievement of departmental strategic goals. Funding has been channelled to areas of high priority and service delivery. .

#### 5. Procurement

There will be no major procurement that will be undertaken in the 2016/17 financial year, the department will continue with the contractual obligations in the areas of accommodation, catering, events management and stationery supply. The refurbishment of the Dipaliseng Local Municipality offices will be the only procurement focus for 2016/17.

#### 6. Receipts and financing

##### 6.1. Summary of receipts

Table 4.1: Summary of receipts: Co-Operative Governance And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Equitable share	347 409	425 709	478 622	441 265	473 659	473 659	495 344	486 924	517 827
Conditional grants	–	–	2 000	2 633	2 633	2 633	2 762	–	–
Expanded Public Works Program	–	–	2 000	2 633	2 633	2 633	2 762	–	–
Own Revenue	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
<b>Total receipts</b>	<b>347 409</b>	<b>425 709</b>	<b>480 622</b>	<b>443 898</b>	<b>476 292</b>	<b>476 292</b>	<b>498 106</b>	<b>486 924</b>	<b>517 827</b>
<b>Total payments</b>	<b>336 914</b>	<b>396 929</b>	<b>447 005</b>	<b>443 898</b>	<b>476 292</b>	<b>476 292</b>	<b>498 106</b>	<b>486 924</b>	<b>517 827</b>
Surplus/(deficit) before financing	10 495	28 780	33 617	–	–	–	–	–	–
Financing									
of which									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash reserves	–	–	–	–	–	–	–	–	–
<b>Surplus/(deficit) after financing</b>	<b>10 495</b>	<b>28 780</b>	<b>33 617</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

The budget of the department is increasing by 4.6 per cent or R21.814 million which is below the 6.2 CPI projections for 2016/17 compared to the 2015/16 financial year .A 2 percent or R11.182 million reduction is measured in 2017/18 and 6 per cent or R30.903 million in increase in 2018/19

## 6.2. Departmental receipts collection

Table 4.2: Departmental receipts: Co-Operative Governance And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	223	307	307	320	320	320	330	347	367
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	912	912	1 006	1 006	1 006	996	1 046	1 107
Sales of capital assets	-	50	50	50	50	50	50	53	56
Financial transactions in assets and liabilities	-	195	195	30	30	30	30	32	34
<b>Total departmental receipts</b>	<b>223</b>	<b>1 464</b>	<b>1 464</b>	<b>1 406</b>	<b>1 406</b>	<b>1 406</b>	<b>1 406</b>	<b>1 478</b>	<b>1 564</b>

The main source of revenue is interest from bank account which is not consistent and is dependent upon spending on equitable share. A further collection on the refund for salary and Travel and subsistence claims for an official that has been seconded to the Provincial Treasury has added to the revenue collection of the department.

## 7. Payment summary

### 7.1. Key assumptions

The following assumptions underpin the basics for compilation of the budget

- Renovation of Dipaliseng local Municipality offices
- Monitoring the implementation of the Integrated Municipal Support Plan
- Operational and administrative support for Traditional Councils
- Cater for appointment of Traditional Leaders from Limpopo after re-demarcation

### 7.2. Programme summary

Table 4.3: Summary of payments and estimates: Co-Operative Governance And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Administration	95 127	101 217	102 547	111 771	111 219	109 496	115 765	122 262	133 098
Local Governance	107 993	124 554	138 762	152 978	153 218	153 218	167 185	173 018	180 553
Development and Planning	57 739	67 627	99 447	61 860	48 726	49 050	65 645	51 455	54 440
Traditional Institutional Management	63 263	89 679	91 224	100 811	146 651	146 524	129 529	122 126	129 625
The House of Traditional Leaders	12 792	13 852	15 025	16 478	16 478	18 004	19 982	18 062	20 111
<b>Total payments and estimates:</b>	<b>336 914</b>	<b>396 929</b>	<b>447 005</b>	<b>443 898</b>	<b>476 292</b>	<b>476 292</b>	<b>498 106</b>	<b>486 924</b>	<b>517 827</b>

The baseline of the department is growing but below the Treasury CPI recommended growth rate of 6.2 per cent and 5.2 per cent for the two outer years respectively. This can be attributed to the once off allocation of R32.540 million during the midterm adjustment for 2015/16, for the procurement of vehicles, the increment of the operational grants for and traditional ceremonies for the Traditional Councils.

### 7.3. Summary of economic classification

Table 4.4: Summary of provincial payments and estimates by economic classification: Co-Operative Governance And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>311 689</b>	<b>360 073</b>	<b>391 847</b>	<b>415 441</b>	<b>414 920</b>	<b>414 899</b>	<b>439 837</b>	<b>453 797</b>	<b>482 238</b>
Compensation of employees	242 626	294 397	319 399	352 207	352 207	347 878	368 919	386 821	408 145
Goods and services	68 976	65 676	72 448	63 234	62 713	67 021	70 918	66 976	74 093
Interest and rent on land	87	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>19 464</b>	<b>13 469</b>	<b>22 815</b>	<b>21 493</b>	<b>20 893</b>	<b>20 893</b>	<b>25 546</b>	<b>24 417</b>	<b>25 829</b>
Provinces and municipalities	9 120	33	11 027	8 560	40	40	70	74	78
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	9 880	12 945	10 760	11 733	20 273	20 273	24 320	23 129	24 467
Households	464	491	1 028	1 200	580	580	1 156	1 214	1 284
<b>Payments for capital assets</b>	<b>5 520</b>	<b>23 213</b>	<b>32 343</b>	<b>6 964</b>	<b>40 130</b>	<b>40 130</b>	<b>32 723</b>	<b>8 710</b>	<b>9 760</b>
Buildings and other fixed structures	1 864	19 489	38	-	4 516	7 069	31 452	4 500	4 500
Machinery and equipment	3 656	3 626	32 246	1 884	35 534	32 981	1 215	4 151	5 198
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	98	59	5 080	80	80	56	59	62
<b>Payments for financial assets</b>	<b>241</b>	<b>174</b>	<b>-</b>	<b>-</b>	<b>349</b>	<b>370</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>336 914</b>	<b>396 929</b>	<b>447 005</b>	<b>443 898</b>	<b>476 292</b>	<b>476 292</b>	<b>498 106</b>	<b>486 924</b>	<b>517 827</b>

#### Compensation of Employees

The budget for this classification has increased from R352.2 million to R368.9 million, which translate to an increase of R16.7 million or 5 per cent. The 5 per cent growth is well below the cost of living adjustment; however the department will not overspend due to the ongoing moratorium in the filling of vacant positions.

#### Goods and Services

The budget increase on Goods and Services amounts to R8.2 million or 13 per cent year on year. The increase is well above the 6.2 per cent CPI requirement. The department is upscaling the support towards the implementation of the Integrated Municipal Support Plan (IMSP) for the financial year 2016/17, hence the significant increase on this classification.

#### Transfer and Subsidies

The budget has increased by 22 per cent or R4.6 million in the 2016/17 financial year. The increment is in line with the provincial priority to support all the Traditional Council offices within the province.

#### Payment for Capital Assets

The classification is declining by R7.4 million or 18 per cent due to the once-off allocation for the procurement of vehicles. The department will continue with the programme of construction and refurbishment of Traditional Council offices. An additional priority for the renovation of Dipaleseng Local Municipal offices has been included on the list of priorities for 2016/17.

## 7.4. Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 4.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Existing infrastructure assets</b>	–	–	–	–	–	–	17 000	–	–
Maintenance and repair	–	–	–	–	–	–	–	–	–
Upgrades and additions	–	–	–	–	–	–	–	–	–
Refurbishment and rehabilitation	–	–	–	–	–	–	17 000	–	–
<b>New infrastructure assets</b>	–	–	–	–	4 500	4 500	14 452	4 500	4 500
<b>Infrastructure transfers</b>	–	19 489	38 292	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	19 489	38 292	–	–	–	–	–	–
<b>Infrastructure: Payments for financ</b>	–	–	–	–	–	–	–	–	–
<b>Infrastructure: Leases</b>	–	–	5 778	6 102	6 102	6 102	6 444	6 807	7 202
<b>Total Infrastructure</b>	–	19 489	44 070	6 102	10 602	10 602	37 896	11 307	11 702
<i>Capital infrastructure</i>	–	19 489	38 292	–	4 500	4 500	31 452	4 500	4 500
<i>Current infrastructure</i>	–	–	5 778	6 102	6 102	6 102	6 444	6 807	7 202

The department will continue the programme of construction and refurbishment of Traditional Council offices with the two royal palaces being prioritised in 2016/17 financial year, furthermore the department has been tasked with the renovation of the Dipaliseng Local Municipality offices.

## 7.5. Transfers

### 7.5.1 Transfers to other entities

Table 4.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
TRADITIONAL COUNCILS	4 200	4 400	4 750	4 750	4 750	8 000	8 750	9 250	9 750
TRADITIONAL COUNCILS	4 200	4 400	4 750	4 750	4 750	8 000	8 750	9 250	9 750
TRADITIONAL COUNCILS	1 848	1 936	2 090	2 090	2 090	3 520	3 850	4 070	4 290
<b>Total departmental transfers to p</b>	10 248	10 736	11 590	11 590	11 590	19 520	21 350	22 570	23 790

An executive decision was taken to increase the Operational Grants to R 0.320 million (R 320 thousands), the grants will be increased by R 0.030 million (R 30 thousands) or 9 per cent for each Traditional Council in the 2016/17 financial year.

### 7.5.2 Transfers to local government

Table 4.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Category A	–	–	–	–	–	–	–	–	–
Category B	–	33	28	60	60	60	70	74	78
Category C	9 120	–	11 000	8 500	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
<b>Total departmental transfers to lc</b>	9 120	33	11 028	8 560	60	60	70	74	78



## 8. Programme Description

### 8.1 Administration

#### 8.1.1 Description and objectives

This programme aims at providing effective financial, technical, and administrative support to the Department in terms of Political guidance, Strategic Management, Risk Management, Legal Services, Financial Management, Security Management, Human Resource Management, Transversal Services, Planning and Programme Management; and Communication and IT Services in accordance with the applicable Acts and policies of the Department.

#### Objective

To provide effective financial, technical and administrative support to the Department

Table 4.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Office of the MEC	6 139	7 026	7 121	7 561	7 853	7 853	8 335	8 615	9 115
Cooperate Services	88 988	94 191	95 426	104 210	103 366	101 643	107 430	113 647	123 984
<b>Total payments and estimates</b>	<b>95 127</b>	<b>101 217</b>	<b>102 547</b>	<b>111 771</b>	<b>111 219</b>	<b>109 496</b>	<b>115 765</b>	<b>122 262</b>	<b>133 098</b>

Table 4.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>91 171</b>	<b>97 081</b>	<b>98 359</b>	<b>108 597</b>	<b>107 686</b>	<b>105 942</b>	<b>113 324</b>	<b>116 823</b>	<b>126 538</b>
Compensation of employees	54 062	60 081	61 509	69 575	68 916	67 193	72 504	76 942	82 112
Goods and services	37 109	37 000	36 850	39 022	38 770	38 749	40 820	39 881	44 426
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>464</b>	<b>524</b>	<b>1 055</b>	<b>1 260</b>	<b>620</b>	<b>620</b>	<b>1 226</b>	<b>1 288</b>	<b>1 362</b>
Provinces and municipalities	-	33	27	60	40	40	70	74	78
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	464	491	1 028	1 200	580	580	1 156	1 214	1 284
<b>Payments for capital assets</b>	<b>3 492</b>	<b>3 612</b>	<b>3 133</b>	<b>1 914</b>	<b>2 564</b>	<b>2 564</b>	<b>1 215</b>	<b>4 151</b>	<b>5 198</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 492	3 514	3 110	1 884	2 534	2 534	1 215	4 151	5 198
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	98	23	30	30	30	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>349</b>	<b>370</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (numb</b>	<b>95 127</b>	<b>101 217</b>	<b>102 547</b>	<b>111 771</b>	<b>111 219</b>	<b>109 496</b>	<b>115 765</b>	<b>122 262</b>	<b>133 098</b>

This programme carries the contractual obligations and centralised services of the department hence the biggest slice of the Goods and Services budget R40.8 million or 58 per cent of the allocation. Year on year the budget has increased by R2 million or 5 per cent on goods and services and 4 per cent or R4.5 million in total for the programme.

### 8.1.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

## 8.2 Local Governance

### 8.2.1 Description and objectives

#### Description

This programme aims at the strengthening the administrative and financial capacity of municipalities as well as deepening democracy at local level in order to ensure that municipalities perform their developmental responsibilities.

#### Objectives

- To strengthen the administrative oversight capacity and accountability of Municipalities to perform their developmental responsibilities
- To promote good governance and participatory democracy at local level
- To facilitate Public access to government information to communities through Thusong Service Centres

Table 4.10: Summary of payments and estimates: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Office Support	68	883	1 903	1 909	2 621	2 621	2 378	3 035	3 211
Municipal Administration	5 827	6 131	6 200	7 395	8 077	8 077	7 007	7 731	8 179
Municipal Finance	-	-	-	-	-	-	-	-	-
Public Participation	97 244	111 634	124 043	128 746	133 490	133 490	142 680	151 547	157 837
Capacity Development	2 166	2 740	2 995	4 659	3 861	3 861	6 243	4 851	5 132
Municipal Performance Monitoring, Reporting, Eva	2 688	3 166	3 621	10 269	5 169	5 169	8 877	5 854	6 194
<b>Total payments and estimates</b>	<b>107 993</b>	<b>124 554</b>	<b>138 762</b>	<b>152 978</b>	<b>153 218</b>	<b>153 218</b>	<b>167 185</b>	<b>173 018</b>	<b>180 553</b>

Table 4.11: Summary of provincial payments and estimates by economic classification: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>107 993</b>	<b>124 554</b>	<b>138 762</b>	<b>147 978</b>	<b>153 218</b>	<b>153 218</b>	<b>167 185</b>	<b>173 018</b>	<b>180 553</b>
Compensation of employees	100 613	118 096	133 960	142 200	147 656	147 656	156 494	166 088	173 221
Goods and services	7 380	6 458	4 802	5 778	5 562	5 562	10 691	6 930	7 332
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	5 000	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (numb</b>	<b>107 993</b>	<b>124 554</b>	<b>138 762</b>	<b>152 978</b>	<b>153 218</b>	<b>153 218</b>	<b>167 185</b>	<b>173 018</b>	<b>180 553</b>

The programme will be upscaling the support towards the implementation of the Integrated Municipal Support Plan (IMSP) for the financial year 2016/17 hence the 92 percent increase in the goods and services.

## 8.2.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17

## 8.3 Development and Planning

### 8.3.1 Description and objectives

#### Description

This programme aims to strengthening Municipalities on development and planning requirements as well as coordinating and enhancing the delivering of quality infrastructure to improve the provision of basic services in local government level.

#### Objective

To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery.

Table 4.12: Summary of payments and estimates: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Office Support	1 741	1 489	1 312	1 599	1 407	1 407	1 642	1 787	1 891
Spatial Planning	3 828	4 710	18 158	5 595	4 767	4 418	5 981	5 900	6 242
Land Use Management	15 224	16 164	768	19 432	16 287	15 223	17 296	17 926	18 966
IDP Coordination	2 915	3 407	3 321	4 258	3 265	3 088	2 578	3 546	3 752
Local Economic Development	10 742	10 155	10 120	9 506	7 643	7 331	8 714	6 767	7 160
Municipal Infrastructure	16 496	24 276	44 681	13 565	6 429	8 982	22 227	6 635	7 020
Disaster Management	6 793	7 426	21 087	7 905	8 928	8 601	7 207	8 894	9 410
<b>Total payments and estimates</b>	<b>57 739</b>	<b>67 627</b>	<b>99 447</b>	<b>61 860</b>	<b>48 726</b>	<b>49 050</b>	<b>65 645</b>	<b>51 455</b>	<b>54 440</b>

Table 4.13: Summary of provincial payments and estimates by economic classification: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>46 591</b>	<b>47 852</b>	<b>59 237</b>	<b>53 310</b>	<b>48 660</b>	<b>46 431</b>	<b>48 589</b>	<b>51 397</b>	<b>54 377</b>
Compensation of employees	34 224	37 542	38 260	43 137	38 340	36 423	38 751	39 703	42 005
Goods and services	12 280	10 310	20 977	10 173	10 320	10 008	9 838	11 694	12 372
Interest and rent on land	87	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>9 120</b>	<b>-</b>	<b>11 000</b>	<b>8 500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	9 120	-	11 000	8 500	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 028</b>	<b>19 601</b>	<b>29 210</b>	<b>50</b>	<b>66</b>	<b>2 619</b>	<b>17 056</b>	<b>59</b>	<b>62</b>
Buildings and other fixed structures	1 864	19 489	38	-	16	2 569	17 000	-	-
Machinery and equipment	164	112	29 136	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	36	50	50	50	56	59	62
<b>Payments for financial assets</b>	<b>-</b>	<b>174</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (numb</b>	<b>57 739</b>	<b>67 627</b>	<b>99 447</b>	<b>61 860</b>	<b>48 726</b>	<b>49 050</b>	<b>65 645</b>	<b>51 455</b>	<b>54 440</b>

The programme has received a once off allocation for renovation and refurbishment of the Dipaliseng Local Municipality offices. The decline in goods and services is due departmental efforts in trying to reprioritise funding from current (consumption) spending and to investment in capital, a once off allocation of R17 million for this purpose.

### 8.3.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17

## 8.4 Traditional Institutional Management

### 8.4.1 Description and objectives

#### Description

To support strengthen the institution of Traditional Leadership in order to fulfil its mandate through sound financial and administrative management in Traditional Councils

#### Objective

Strengthen administrative and financial support through provision of cultural grants and administrative grants to Traditional Council will continue for 2016/17 financial year and also providing them with tools of trade. The department will support the Mpumalanga Provincial House on Traditional Leadership

Table 4.14: Summary of payments and estimates: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Office Support	1 346	1 356	1 332	1 606	1 606	1 606	1 575	1 724	1 824
Traditional Institutional Administration	18 378	20 341	18 967	19 544	19 429	21 751	18 042	19 242	20 358
Traditional Resource Administration	29 866	55 936	59 513	66 861	113 971	111 522	86 685	88 972	94 548
Rural Development Facilitation	10 636	10 368	9 536	10 552	9 436	9 436	20 888	9 690	10 252
Traditional Land Administration	3 037	1 678	1 876	2 248	2 209	2 209	2 339	2 498	2 643
<b>Total payments and estimates</b>	<b>63 263</b>	<b>89 679</b>	<b>91 224</b>	<b>100 811</b>	<b>146 651</b>	<b>146 524</b>	<b>129 529</b>	<b>122 126</b>	<b>129 625</b>

Table 4.15: Summary of provincial payments and estimates by economic classification: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
<b>Current payments</b>	<b>53 383</b>	<b>76 734</b>	<b>80 464</b>	<b>89 078</b>	<b>88 878</b>	<b>91 304</b>	<b>90 757</b>	<b>94 497</b>	<b>100 658</b>
Compensation of employees	45 908	70 210	75 659	84 929	84 929	84 771	87 033	90 305	96 223
Goods and services	7 475	6 524	4 805	4 149	3 949	6 533	3 724	4 192	4 435
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>9 880</b>	<b>12 945</b>	<b>10 760</b>	<b>11 733</b>	<b>20 273</b>	<b>20 273</b>	<b>24 320</b>	<b>23 129</b>	<b>24 467</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	9 880	12 945	10 760	11 733	20 273	20 273	24 320	23 129	24 467
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37 500</b>	<b>34 947</b>	<b>14 452</b>	<b>4 500</b>	<b>4 500</b>
Buildings and other fixed structures	-	-	-	-	4 500	4 500	14 452	4 500	4 500
Machinery and equipment	-	-	-	-	33 000	30 447	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (numb</b>	<b>63 263</b>	<b>89 679</b>	<b>91 224</b>	<b>100 811</b>	<b>146 651</b>	<b>146 524</b>	<b>129 529</b>	<b>122 126</b>	<b>129 625</b>

The budget has increased by 22 per cent or R4.6 million ,this increment is in line with our provincial priority to support all the Traditional Council offices within the province.

The department will continue with the programme of construction and refurbishment of Traditional Council offices.

## 8.4.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17

## 8.5 The House of Traditional Leaders

### 8.5.1 Description and objectives

#### Description

The Mpumalanga House of Traditional Leaders performs an oversight function over Government Departments and Agencies pertaining service delivery projects and programmes in Traditional Communities

#### Objectives

To advise government on policy and legislative development affecting traditional leaders and communities, custom, heritage, and tradition

Table 4.16: Summary of payments and estimates: The House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Administration of House of Traditional Leaders	8 750	6 631	6 451	8 946	7 522	7 976	11 413	10 023	10 605
Committees and Local Houses of Traditional Leaders	4 042	7 221	8 574	7 532	8 956	10 028	8 569	8 039	9 505
<b>Total payments and estimates</b>	<b>12 792</b>	<b>13 852</b>	<b>15 025</b>	<b>16 478</b>	<b>16 478</b>	<b>18 004</b>	<b>19 982</b>	<b>18 062</b>	<b>20 111</b>

Table 4.17: Summary of provincial payments and estimates by economic classification: The House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
<b>Current payments</b>	<b>12 551</b>	<b>13 852</b>	<b>15 025</b>	<b>16 478</b>	<b>16 478</b>	<b>18 004</b>	<b>19 982</b>	<b>18 062</b>	<b>20 111</b>
Compensation of employees	7 819	8 468	10 011	12 366	12 366	11 835	14 137	13 784	14 583
Goods and services	4 732	5 384	5 014	4 112	4 112	6 169	5 845	4 279	5 528
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>241</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (numb</b>	<b>12 792</b>	<b>13 852</b>	<b>15 025</b>	<b>16 478</b>	<b>16 478</b>	<b>18 004</b>	<b>19 982</b>	<b>18 062</b>	<b>20 111</b>

This is the only programme that has seen an above inflation growth of 42 per cent or R1.7 million and 14 per cent or R1.7 million both Goods & Services and COE respectively. The programme has been historically underfunded and the department had to always bail out the programme through year end virements.

### 8.5.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

## 9. Other programme information

### 9.1 Personnel numbers and costs

Table 4.18: Summary of departmental personnel numbers and costs: Co-Operative Governance And Traditional Affairs

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF		
	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																	
1 – 6	441	-	498	-	500	-	129	415	544	135 765	544	143 747	545	152 474	0.1%	5.4%	39.1%
7 – 10	174	-	200	-	205	-	182	10	192	74 825	192	79 930	192	82 368	-	5.2%	21.4%
11 – 12	68	-	72	-	72	-	70	8	78	49 768	78	55 262	78	58 528	-	8.0%	15.0%
13 – 16	41	-	36	-	38	-	19	10	29	33 698	29	36 124	28	38 581	-2.4%	6.6%	9.9%
Other	438	-	438	-	438	-	55	438	493	53 822	493	53 855	493	54 871	-	3.0%	14.7%
<b>Total</b>	<b>1 162</b>	<b>-</b>	<b>1 244</b>	<b>-</b>	<b>1 253</b>	<b>-</b>	<b>455</b>	<b>881</b>	<b>1 336</b>	<b>347 878</b>	<b>1 336</b>	<b>368 919</b>	<b>1 336</b>	<b>386 821</b>	<b>-</b>	<b>5.5%</b>	<b>100.0%</b>
<b>Programme</b>																	
1: Administration	150	54 062	155	60 081	155	61 509	157	3	160	67 193	160	72 504	160	76 942	-	6.9%	19.8%
2: Local Governance	413	100 613	490	118 096	490	133 960	86	431	517	147 656	517	156 494	517	166 088	-	5.5%	42.6%
3: Development and Planning	61	34 224	47	37 542	49	38 260	73	-	73	36 423	73	38 751	73	39 703	-	4.9%	10.3%
4: Traditional Institutional Management	525	45 908	525	70 210	530	75 659	107	447	554	84 771	554	87 032	554	90 304	-	4.3%	23.7%
5: The House of Traditional Leaders	12	7 819	26	8 468	28	10 011	31	-	31	11 835	31	14 137	31	13 784	1.1%	7.2%	3.5%
Direct charge against the Provincial Revenue Fund	1	-	1	-	1	-	1	-	1	-	1	-	-	-	-100.0%	-	-
<b>Total</b>	<b>1 162</b>	<b>242 826</b>	<b>1 244</b>	<b>294 397</b>	<b>1 253</b>	<b>319 399</b>	<b>455</b>	<b>881.0</b>	<b>1 336</b>	<b>347 878.0</b>	<b>1 336</b>	<b>368 918.7</b>	<b>1 336</b>	<b>386 821.0</b>	<b>-</b>	<b>5.5%</b>	<b>100.0%</b>

### 9.2 Training

Table 4.19(a): Payments on training: Co-Operative Governance And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
							2015/16		
Programme 1: Administration	176	1 784	2 162	2 587	2 587	2 587	2 590	2 720	2 878
Subsistence and travel	176	1 784	2 162	2 587	2 587	2 587	2 590	2 720	2 878
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Programme 2: Local Governance	216	227	233	245	245	245	280	294	311
Subsistence and travel	216	227	233	245	245	245	280	294	311
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Programme 3: Development and Planning	138	145	154	162	162	162	197	207	219
Subsistence and travel	138	145	154	162	162	162	197	207	219
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Programme 4: Traditional Institutions	38	40	42	44	44	44	50	58	61
Subsistence and travel	38	40	42	44	44	44	50	58	61
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Programme 5: The House of Traditional Leaders	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>568</b>	<b>2 196</b>	<b>2 591</b>	<b>3 038</b>	<b>3 038</b>	<b>3 038</b>	<b>3 117</b>	<b>3 279</b>	<b>3 469</b>

**Table 4.19(b): Information on training: Co-Operative Governance And Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Number of staff	1 162	1 244	1 253	1 336	1 336	1 336	1 336	1 336	1 336
Number of personnel trained	106	111	50	217	217	217	230	230	243
<i>of which</i>									
Male	106	111	50	96	96	96	100	100	106
Female	–	–	–	121	121	121	130	130	138
Number of training opportunities	34	45	46	13	13	13	15	15	16
<i>of which</i>									
Tertiary	9	15	16	9	9	9	12	12	13
Workshops	25	30	30	2	2	2	3	3	3
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	2	2	2	–	–	–
Number of bursaries offered	15	21	22	15	15	15	24	26	28
Number of interns appointed	–	–	–	5	5	5	7	10	11
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	177	180	180	110	110	110	115	120	127

### **9.3 Reconciliation of structural changes**

The department did not have changes to its structure.

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



## Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Co-Operative Governance And Traditional Affairs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other</b>	<b>223</b>	<b>307</b>	<b>307</b>	<b>320</b>	<b>320</b>	<b>320</b>	<b>330</b>	<b>347</b>	<b>367</b>
Sales of goods and services produced	223	307	307	320	320	320	330	347	367
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	223	307	307	320	320	320	330	347	367
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units (Excl. Ec	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private ent	-	-	-	-	-	-	-	-	-
Households and non-profit institution	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>-</b>	<b>912</b>	<b>912</b>	<b>1 006</b>	<b>1 006</b>	<b>1 006</b>	<b>996</b>	<b>1 046</b>	<b>1 107</b>
Interest	-	912	912	1 006	1 006	1 006	996	1 046	1 107
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>53</b>	<b>56</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	50	50	50	50	50	50	53	56
<b>Financial transactions in assets and liabilities</b>	<b>-</b>	<b>195</b>	<b>195</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>32</b>	<b>34</b>
<b>Total departmental receipts</b>	<b>223</b>	<b>1 464</b>	<b>1 464</b>	<b>1 406</b>	<b>1 406</b>	<b>1 406</b>	<b>1 406</b>	<b>1 478</b>	<b>1 564</b>

Table B.2: Receipts: Sector specific 'of which' items

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
<b>Co-Operative Governance And Traditional Affairs</b>									
<b>Tax receipts</b>									
.....									
<b>Sales of goods and services other</b>	<b>223</b>	<b>307</b>	<b>307</b>	<b>320</b>	<b>320</b>	<b>320</b>	<b>330</b>	<b>347</b>	<b>367</b>
Sales of goods and services produced	223	307	307	320	320	320	330	347	367
Sales by market establishments	-	-	-	-	-	-	-	-	-
.....									
Other sales	223	307	307	320	320	320	330	347	367
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
<b>Total departmental receipts</b>	<b>223</b>	<b>1 464</b>	<b>1 464</b>	<b>1 406</b>	<b>1 406</b>	<b>1 406</b>	<b>1 406</b>	<b>1 478</b>	<b>1 564</b>

## Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Co-Operative Governance And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>311 689</b>	<b>360 073</b>	<b>391 847</b>	<b>415 441</b>	<b>414 920</b>	<b>414 899</b>	<b>439 837</b>	<b>453 797</b>	<b>482 238</b>
Compensation of employees	242 626	294 397	319 399	352 207	352 207	347 878	368 919	386 821	408 145
Salaries and wages	239 308	250 342	282 085	304 483	305 316	305 068	320 176	330 554	348 508
Social contributions	3 318	44 055	37 314	47 724	46 891	42 810	48 743	56 267	59 637
Goods and services	68 976	65 676	72 448	63 234	62 713	67 021	70 918	66 976	74 093
Administrative fees	4 987	5 075	713	958	696	781	1 038	1 322	1 398
Advertising	1 552	2 009	1 477	1 680	1 180	1 259	1 175	1 005	1 063
Minor Assets	2 321	534	280	600	729	735	632	500	529
Audit cost: External	3 239	3 873	3 652	3 515	2 299	3 218	2 794	3 320	3 513
Catering: Departmental activities	1 982	2 266	2 069	1 550	1 911	2 585	1 717	1 817	1 922
Communication (G&S)	6 594	6 645	7 173	6 765	6 909	6 669	6 105	7 918	8 377
Computer services	1 134	1 191	1 427	1 507	62	275	1 215	1 500	1 587
Consultants and professional services: Business	1 522	326	2 172	1 841	1 141	1 906	5 753	1 000	1 058
Consultants and professional services: Infrastructure	600	–	1 121	3 500	3 500	2 471	3 587	2 675	2 830
Consultants and professional services: Legal	1 527	1 905	1 728	1 200	2 665	2 281	2 127	2 430	2 071
Contractors	(258)	1 396	941	670	189	696	1 029	977	1 034
Agency and support / outsourced services	446	523	–	523	523	398	551	600	635
Fleet services (including government motor transport)	2 618	4 161	3 275	3 745	3 425	3 673	4 040	3 607	4 416
Inventory: Clothing material and accessories	–	–	25	374	374	199	176	180	190
Inventory: Food and food supplies	57	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	487	197	284	–	2 400	333	–	–	–
Inventory: Other supplies	875	274	12 843	–	(312)	2 048	–	–	–
Consumable supplies	–	307	666	462	506	477	277	599	634
Consumable: Stationery, printing and office supplies	1 072	1 452	1 170	1 282	1 334	1 424	1 774	1 838	1 945
Operating leases	6 682	6 572	6 586	7 000	7 250	7 452	8 584	6 623	7 007
Property payments	9 412	3 370	3 911	3 311	4 869	3 367	4 056	4 100	5 123
Transport provided: Departmental activity	296	3 554	568	150	237	150	350	50	53
Travel and subsistence	18 257	17 649	16 787	16 344	15 163	17 206	16 947	19 512	21 991
Training and development	1 003	368	734	3 395	2 600	2 299	4 331	2 032	3 150
Operating payments	1 616	646	2 016	1 522	1 859	2 018	1 463	1 626	1 720
Venues and facilities	966	1 383	830	1 340	1 204	3 088	1 197	1 746	1 848
Rental and hiring	–	–	–	–	–	13	–	–	–
Interest and rent on land	87	–	–	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	87	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>19 464</b>	<b>13 469</b>	<b>22 815</b>	<b>21 493</b>	<b>20 893</b>	<b>20 893</b>	<b>25 546</b>	<b>24 417</b>	<b>25 829</b>
Provinces and municipalities	9 120	33	11 027	8 560	40	40	70	74	78
Municipalities	9 120	33	11 027	8 560	40	40	70	74	78
Municipal bank accounts	–	33	11 027	8 560	40	40	70	74	78
Municipal agencies and funds	9 120	–	–	–	–	–	–	–	–
Non-profit institutions	9 880	12 945	10 760	11 733	20 273	20 273	24 320	23 129	24 467
Households	464	491	1 028	1 200	580	580	1 156	1 214	1 284
Other transfers to households	464	491	1 028	1 200	580	580	1 156	1 214	1 284
<b>Payments for capital assets</b>	<b>5 520</b>	<b>23 213</b>	<b>32 343</b>	<b>6 964</b>	<b>40 130</b>	<b>40 130</b>	<b>32 723</b>	<b>8 710</b>	<b>9 760</b>
Buildings and other fixed structures	1 864	19 489	38	–	4 516	7 069	31 452	4 500	4 500
Buildings	399	19 489	–	–	4 516	7 069	31 452	4 500	4 500
Other fixed structures	1 465	–	38	–	–	–	–	–	–
Machinery and equipment	3 656	3 626	32 246	1 884	35 534	32 981	1 215	4 151	5 198
Transport equipment	–	–	1 836	1 000	33 984	30 837	–	2 910	3 885
Other machinery and equipment	3 656	3 626	30 410	884	1 550	2 144	1 215	1 241	1 313
Software and other intangible assets	–	98	59	5 080	80	80	56	59	62
<b>Payments for financial assets</b>	<b>241</b>	<b>174</b>	<b>–</b>	<b>–</b>	<b>349</b>	<b>370</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>336 914</b>	<b>396 929</b>	<b>447 005</b>	<b>443 898</b>	<b>476 292</b>	<b>476 292</b>	<b>498 106</b>	<b>486 924</b>	<b>517 827</b>

Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>91 171</b>	<b>97 081</b>	<b>98 359</b>	<b>108 597</b>	<b>107 686</b>	<b>105 942</b>	<b>113 324</b>	<b>116 823</b>	<b>126 538</b>
Compensation of employees	54 062	60 081	61 509	69 575	68 916	67 193	72 504	76 942	82 112
Salaries and wages	53 662	51 069	53 438	59 161	57 118	58 373	63 176	65 454	69 851
Social contributions	400	9 012	8 071	10 414	11 798	8 820	9 328	11 488	12 261
Goods and services	37 109	37 000	36 850	39 022	38 770	38 749	40 820	39 881	44 426
Administrative fees	282	282	401	440	273	354	486	507	536
Advertising	1 396	1 760	1 278	1 500	1 000	1 079	1 000	579	613
Minor Assets	2 321	534	280	600	709	715	632	500	529
Audit cost: External	3 239	3 873	3 652	3 515	2 299	3 218	2 794	3 320	3 513
Catering: Departmental activities	379	433	389	350	621	435	389	317	335
Communication (G&S)	4 104	4 786	6 110	5 520	5 707	5 467	4 965	6 156	6 513
Computer services	103	115	116	157	157	151	165	-	-
Consultants and professional services: Business	282	276	494	541	341	467	-	-	-
Consultants and professional services: Legal	1 527	1 905	1 728	1 200	2 165	2 281	2 127	2 430	2 071
Contractors	106	67	545	461	(40)	467	709	746	789
Agency and support / outsourced services	-	-	-	523	523	398	551	600	635
Fleet services (including government motor transport)	2 618	4 161	3 275	3 745	3 425	3 673	4 040	3 607	4 416
Inventory: Clothing material and accessories	-	-	25	62	62	55	176	180	190
Inventory: Food and food supplies	57	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	48	197	-	-	-	-	-	-	-
Inventory: Other supplies	236	-	-	-	-	-	-	-	-
Consumable supplies	-	122	444	462	476	447	277	599	634
Consumable: Stationery, printing and office supplies	1 068	1 452	1 170	1 282	1 334	1 424	1 774	1 838	1 945
Operating leases	6 033	6 572	6 586	7 000	7 250	7 452	8 584	6 623	7 007
Property payments	7 162	3 370	3 531	3 311	4 881	3 333	4 056	4 100	5 123
Transport provided: Departmental activity	-	3 554	-	-	87	-	-	-	-
Travel and subsistence	4 450	2 741	4 816	4 271	4 287	4 341	4 619	4 539	5 149
Training and development	890	368	734	2 995	2 200	1 899	2 331	2 032	3 150
Operating payments	556	-	1 049	862	672	834	908	929	983
Venues and facilities	263	432	227	225	341	246	237	279	295
Rental and hiring	-	-	-	-	-	13	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>464</b>	<b>524</b>	<b>1 055</b>	<b>1 260</b>	<b>620</b>	<b>620</b>	<b>1 226</b>	<b>1 288</b>	<b>1 362</b>
Provinces and municipalities	-	33	27	60	40	40	70	74	78
Municipalities	-	33	27	60	40	40	70	74	78
Municipal bank accounts	-	33	27	60	40	40	70	74	78
Households	464	491	1 028	1 200	580	580	1 156	1 214	1 284
Other transfers to households	464	491	1 028	1 200	580	580	1 156	1 214	1 284
<b>Payments for capital assets</b>	<b>3 492</b>	<b>3 612</b>	<b>3 133</b>	<b>1 914</b>	<b>2 564</b>	<b>2 564</b>	<b>1 215</b>	<b>4 151</b>	<b>5 198</b>
Machinery and equipment	3 492	3 514	3 110	1 884	2 534	2 534	1 215	4 151	5 198
Transport equipment	-	-	1 836	1 000	984	390	-	2 910	3 885
Other machinery and equipment	3 492	3 514	1 274	884	1 550	2 144	1 215	1 241	1 313
Software and other intangible assets	-	98	23	30	30	30	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>349</b>	<b>370</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (number)</b>	<b>95 127</b>	<b>101 217</b>	<b>102 547</b>	<b>111 771</b>	<b>111 219</b>	<b>109 496</b>	<b>115 765</b>	<b>122 262</b>	<b>133 098</b>

Table B.3(ii): Payments and estimates by economic classification: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>107 993</b>	<b>124 554</b>	<b>138 762</b>	<b>147 978</b>	<b>153 218</b>	<b>153 218</b>	<b>167 185</b>	<b>173 018</b>	<b>180 553</b>
Compensation of employees	100 613	118 096	133 960	142 200	147 656	147 656	156 494	166 088	173 221
Salaries and wages	100 613	100 479	113 094	122 460	130 464	122 832	137 309	145 846	151 805
Social contributions	–	17 617	20 866	19 740	17 192	24 824	19 185	20 242	21 416
Goods and services	7 380	6 458	4 802	5 778	5 562	5 562	10 691	6 930	7 332
Administrative fees	115	128	84	125	103	103	146	155	164
Advertising	–	–	50	–	–	–	–	–	–
Catering: Departmental activities	443	476	360	303	353	353	299	371	393
Communication (G&S)	1 730	1 218	351	376	389	389	333	410	434
Computer services	–	69	–	–	–	–	–	–	–
Consultants and professional services: Business	–	–	–	600	100	600	3 953	1 000	1 058
Consultants and professional services: Legal	–	–	–	–	500	–	–	–	–
Contractors	23	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	161	–	568	150	150	150	350	50	53
Travel and subsistence	4 086	4 234	2 924	3 266	3 041	3 031	3 315	4 437	4 694
Training and development	113	–	–	400	400	400	2 000	–	–
Operating payments	607	137	312	128	358	356	20	27	29
Venues and facilities	102	196	153	430	180	180	275	480	508
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>5 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Software and other intangible assets	–	–	–	5 000	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme (number)</b>	<b>107 993</b>	<b>124 554</b>	<b>138 762</b>	<b>152 978</b>	<b>153 218</b>	<b>153 218</b>	<b>167 185</b>	<b>173 018</b>	<b>180 553</b>

Table B.3(iii): Payments and estimates by economic classification: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>46 591</b>	<b>47 852</b>	<b>59 237</b>	<b>53 310</b>	<b>48 660</b>	<b>46 431</b>	<b>48 589</b>	<b>51 397</b>	<b>54 377</b>
Compensation of employees	34 224	37 542	38 260	43 137	38 340	36 423	38 751	39 703	42 005
Salaries and wages	31 306	31 918	34 248	37 519	31 394	32 080	32 598	33 168	35 092
Social contributions	2 918	5 624	4 012	5 618	6 946	4 343	6 153	6 534	6 913
Goods and services	12 280	10 310	20 977	10 173	10 320	10 008	9 838	11 694	12 372
Administrative fees	4 183	4 326	40	149	93	95	150	385	407
Advertising	51	105	66	100	100	100	85	331	350
Minor Assets	–	–	–	–	20	20	–	–	–
Catering: Departmental activities	421	405	271	290	345	361	352	466	493
Communication (G&S)	311	215	277	414	360	360	402	930	984
Computer services	1 031	1 007	1 311	1 350	(95)	124	1 050	1 500	1 587
Consultants and professional services: Business	680	50	1 057	–	–	135	800	–	–
Consultants and professional services: Infrastructure	600	–	1 121	3 500	3 500	2 471	3 587	2 675	2 830
Contractors	1	–	–	–	–	–	–	–	–
Agency and support / outsourced services	100	523	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	312	312	144	–	–	–
Inventory: Materials and supplies	439	–	284	–	2 400	333	–	–	–
Inventory: Other supplies	639	274	12 843	–	(312)	2 048	–	–	–
Consumable supplies	–	185	222	–	30	30	–	–	–
Consumable: Stationery, printing and office supplies	4	–	–	–	–	–	–	–	–
Operating leases	649	–	–	–	–	–	–	–	–
Property payments	–	–	380	–	–	34	–	–	–
Transport provided: Departmental activity	64	–	–	–	–	–	–	–	–
Travel and subsistence	2 593	2 876	2 714	3 786	2 843	3 026	3 142	4 833	5 113
Operating payments	242	208	261	87	371	370	61	160	170
Venues and facilities	272	136	130	185	353	357	209	413	437
Interest and rent on land	87	–	–	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	87	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>9 120</b>	<b>–</b>	<b>11 000</b>	<b>8 500</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	9 120	–	11 000	8 500	–	–	–	–	–
Municipalities	9 120	–	11 000	8 500	–	–	–	–	–
Municipal bank accounts	–	–	11 000	8 500	–	–	–	–	–
Municipal agencies and funds	9 120	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>2 028</b>	<b>19 601</b>	<b>29 210</b>	<b>50</b>	<b>66</b>	<b>2 619</b>	<b>17 056</b>	<b>59</b>	<b>62</b>
Buildings and other fixed structures	1 864	19 489	38	–	16	2 569	17 000	–	–
Buildings	399	19 489	–	–	16	2 569	17 000	–	–
Other fixed structures	1 465	–	38	–	–	–	–	–	–
Machinery and equipment	164	112	29 136	–	–	–	–	–	–
Other machinery and equipment	164	112	29 136	–	–	–	–	–	–
Software and other intangible assets	–	–	36	50	50	50	56	59	62
<b>Payments for financial assets</b>	<b>–</b>	<b>174</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme (number)</b>	<b>57 739</b>	<b>67 627</b>	<b>99 447</b>	<b>61 860</b>	<b>48 726</b>	<b>49 050</b>	<b>65 645</b>	<b>51 455</b>	<b>54 440</b>

Table B.3(iv): Payments and estimates by economic classification: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>53 383</b>	<b>76 734</b>	<b>80 464</b>	<b>89 078</b>	<b>88 878</b>	<b>91 304</b>	<b>90 757</b>	<b>94 497</b>	<b>100 658</b>
Compensation of employees	45 908	70 210	75 659	84 929	84 929	84 771	87 033	90 305	96 223
Salaries and wages	45 908	59 678	72 598	75 148	76 359	81 392	74 894	77 508	82 684
Social contributions	–	10 532	3 061	9 781	8 570	3 379	12 139	12 797	13 539
Goods and services	7 475	6 524	4 805	4 149	3 949	6 533	3 724	4 192	4 435
Administrative fees	161	187	92	109	92	94	116	128	135
Advertising	–	–	83	–	–	–	–	–	–
Catering: Departmental activities	175	207	339	350	335	894	340	361	382
Communication (G&S)	321	291	291	305	255	255	240	248	263
Consultants and professional services: Business	560	–	–	–	–	–	–	–	–
Contractors	(388)	867	342	–	–	–	–	–	–
Agency and support / outsourced services	89	–	–	–	–	–	–	–	–
Property payments	2 250	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	66	–	–	–	–	–	–	–	–
Travel and subsistence	3 980	4 570	3 285	2 920	2 848	3 292	2 547	2 917	3 086
Operating payments	140	228	272	315	339	339	329	357	378
Venues and facilities	121	174	101	150	80	1 659	152	181	192
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>9 880</b>	<b>12 945</b>	<b>10 760</b>	<b>11 733</b>	<b>20 273</b>	<b>20 273</b>	<b>24 320</b>	<b>23 129</b>	<b>24 467</b>
Non-profit institutions	9 880	12 945	10 760	11 733	20 273	20 273	24 320	23 129	24 467
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>37 500</b>	<b>34 947</b>	<b>14 452</b>	<b>4 500</b>	<b>4 500</b>
Buildings and other fixed structures	–	–	–	–	4 500	4 500	14 452	4 500	4 500
Buildings	–	–	–	–	4 500	4 500	14 452	4 500	4 500
Machinery and equipment	–	–	–	–	33 000	30 447	–	–	–
Transport equipment	–	–	–	–	33 000	30 447	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme (numb</b>	<b>63 263</b>	<b>89 679</b>	<b>91 224</b>	<b>100 811</b>	<b>146 651</b>	<b>146 524</b>	<b>129 529</b>	<b>122 126</b>	<b>129 625</b>

Table B.3(v): Payments and estimates by economic classification: The House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>12 551</b>	<b>13 852</b>	<b>15 025</b>	<b>16 478</b>	<b>16 478</b>	<b>18 004</b>	<b>19 982</b>	<b>18 062</b>	<b>20 111</b>
Compensation of employees	7 819	8 468	10 011	12 366	12 366	11 835	14 137	13 784	14 583
Salaries and wages	7 819	7 198	8 707	10 195	9 981	10 391	12 199	8 578	9 075
Social contributions	–	1 270	1 304	2 171	2 385	1 444	1 938	5 206	5 508
Goods and services	4 732	5 384	5 014	4 112	4 112	6 169	5 845	4 279	5 528
Administrative fees	246	152	96	135	135	135	140	147	156
Advertising	105	144	–	80	80	80	90	95	100
Catering: Departmental activities	564	745	710	257	257	542	337	301	319
Communication (G&S)	128	135	144	150	198	198	165	173	183
Consultants and professional services: Business	–	–	621	700	700	704	1 000	–	–
Contractors	–	462	54	209	229	229	320	231	244
Agency and support / outsourced services	257	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	5	–	–	–	–	–	–	–	–
Travel and subsistence	3 148	3 228	3 048	2 101	2 144	3 516	3 324	2 787	3 949
Operating payments	71	73	122	130	119	119	145	152	161
Venues and facilities	208	445	219	350	250	646	324	393	415
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for financial assets</b>	<b>241</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme (numb</b>	<b>12 792</b>	<b>13 852</b>	<b>15 025</b>	<b>16 478</b>	<b>16 478</b>	<b>18 004</b>	<b>19 982</b>	<b>18 062</b>	<b>20 111</b>

## Table B.3a: Payments and estimates by economic classification: Conditional grant (Development and Planning)

Table B.3(a): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	–	–	2 000	2 633	2 633	2 633	2 762	–	–
Compensation of employees	–	–	2 000	2 321	2 321	2 321	2 762	–	–
Salaries and wages	–	–	2 000	2 321	2 321	2 321	2 762	–	–
Goods and services	–	–	–	312	312	312	–	–	–
Inventory: Clothing material and accessories	–	–	–	312	312	312	–	–	–
<b>Transfers and subsidies</b>	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	–	–	2 000	2 633	2 633	2 633	2 762	–	–

## Table B.4: Payments and estimates by economic classification: “Goods and Services level 4 items”

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>									
.....									
Goods and services	68 976	65 676	72 448	63 234	62 713	67 021	70 918	66 976	74 093
Administrative fees	4 987	5 075	713	958	696	781	1 038	1 322	1 398
Advertising	1 552	2 009	1 477	1 680	1 180	1 259	1 175	1 005	1 063
Minor Assets	2 321	534	280	600	729	735	632	500	529
Audit cost: External	3 239	3 873	3 652	3 515	2 299	3 218	2 794	3 320	3 513
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	1 982	2 266	2 069	1 550	1 911	2 585	1 717	1 817	1 922
Communication (G&S)	6 594	6 645	7 173	6 765	6 909	6 669	6 105	7 918	8 377
Computer services	1 134	1 191	1 427	1 507	62	275	1 215	1 500	1 587
Consultants and professional services: Busin	1 522	326	2 172	1 841	1 141	1 906	5 753	1 000	1 058
Consultants and professional services: Infr	600	–	1 121	3 500	3 500	2 471	3 587	2 675	2 830
Consultants and professional services: Labor	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scienc	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal	1 527	1 905	1 728	1 200	2 665	2 281	2 127	2 430	2 071
Contractors	(258)	1 396	941	670	189	696	1 029	977	1 034
Agency and support / outsourced services	446	523	–	523	523	398	551	600	635
Entertainment	(11)	–	–	–	–	–	–	–	–
Fleet services (including government motor tr	2 618	4 161	3 275	3 745	3 425	3 673	4 040	3 607	4 416
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	25	374	374	199	176	180	190
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	57	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support mater	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	487	197	284	–	2 400	333	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	875	274	12 843	–	(312)	2 048	–	–	–
Consumable supplies	–	307	666	462	506	477	277	599	634
Consumable: Stationery, printing and office su	1 072	1 452	1 170	1 282	1 334	1 424	1 774	1 838	1 945
Operating leases	6 682	6 572	6 586	7 000	7 250	7 452	8 584	6 623	7 007
Property payments	9 412	3 370	3 911	3 311	4 869	3 367	4 056	4 100	5 123
Transport provided: Departmental activity	296	3 554	568	150	237	150	350	50	53
Travel and subsistence	18 257	17 649	16 787	16 344	15 163	17 206	16 947	19 512	21 991
Training and development	1 003	368	734	3 395	2 600	2 299	4 331	2 032	3 150
Operating payments	1 616	646	2 016	1 522	1 859	2 018	1 463	1 626	1 720
Venues and facilities	966	1 383	830	1 340	1 204	3 088	1 197	1 746	1 848
Rental and hiring	–	–	–	–	–	13	–	–	–
.....									
<b>Total economic classification</b>	<b>68 976</b>	<b>65 676</b>	<b>72 448</b>	<b>63 234</b>	<b>62 713</b>	<b>67 021</b>	<b>70 918</b>	<b>66 976</b>	<b>74 093</b>

**Table B.5: Details on infrastructure**

le B.5: CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS - Payments of infrastructure by category

Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
					Office Building, Library etc	Date: Start							Date: Finish	2016/17	MTEF 2017/18
New infrastructure assets															
Office building for Amakhosi	ongoing	Various	New Infrastructure assets	office building for Amakhosi	01.04.2015	31.03.2017	equitable share	Traditional Institutional Management	-	-	-	14 452	4 500	4 500	
I New infrastructure assets											-	-	14 452	4 500	4 500
Upgrades and additions															
I Upgrades and additions											-	-	-	-	-
Rehabilitation, renovations and refurbishments															
Dipaliseng	Once off	Dipaliseng	Refurbishment and rehabilitation	Maintanace and Repairs	01.04.2016	31.03.2017	equitable share	Development and planning	-	-	-	17 000	-	-	
I Rehabilitation, renovations and refurbishments											-	-	17 000	-	-
Maintenance and repairs															
I Maintenance and repairs											-	-	-	-	-
Infrastructure transfers - current															
I Infrastructure transfers - current											-	-	-	-	-
Infrastructure transfers - capital															
2 Mega Liter steel water resevoirs	ongoing	bushbuckridge	other fixed structure	instalation of 2 mega litre steel water	01.02.2014	31.03.2015	equitable share	development and planning	-	-	-	-	-	-	
2 Mega Liter steel water resevoirs	ongoing	Mbombela	other fixed structure	instalation of 2 mega litre steel water	01.02.2014	31.03.2015	equitable share	development and planning	-	-	-	-	-	-	
2 Mega Liter steel water resevoirs	ongoing	Nkomazi	other fixed structure	instalation of 2 mega litre steel water	01.02.2014	31.03.2014	equitable share	development and planning	-	-	-	-	-	-	
I Infrastructure transfers - capital											-	-	-	-	-
Infrastructure payments for financial assets															
I Infrastructure leases											-	-	-	-	-
Infrastructure leases															
operating lease	ongoing	Mbombela	infrastructure: lease	office building	01.04.2014	31.03.2018	equitable share	administration	-	-	-	2 148	2 269	2 400	
operating lease	ongoing	Gert Sibande	infrastructure: lease	office building	01.04.2014	31.03.2018	equitable share	administration	-	-	-	2 148	2 269	2 401	
operating lease	ongoing	Nkangala	infrastructure: lease	office building	31.03.2018	31.03.2018	equitable share	administration	-	-	-	2 148	2 269	2 401	
I Infrastructure leases											-	-	6 444	6 807	7 202
I CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS Infrastructure											-	-	37 896	11 307	11 702

**Table B.8: Details on transfers to local government**

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Co-Operative Governance And Tradition

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	-	33	28	60	40	40	70	74	78
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Delmas	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile	-	-	-	-	-	-	-	-	-
MP316 Dr JS Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP322 Mbombela	-	33	28	60	40	40	70	74	78
MP323 Umjindi	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
<b>Category C</b>	9 120	-	11 000	8 500	-	-	-	-	-
DC30 Gert Sibande	-	-	11 000	4 250	-	-	-	-	-
DC31 Nkangala	9 120	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	4 250	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers to loc</b>	9 120	33	11 028	8 560	40	40	70	74	78