

Vote 07

Department: Cooperative Governance and Traditional Affairs

Table 1: Summary of departmental allocation

R'000

To be appropriated by Vote in 2017/18	R1 205 049
Responsible MEC	MEC of Cooperative Governance and Traditional Affairs
Administrating Department	Department of Cooperative Governance and Traditional Affairs
Accounting Officer	Head of Department

1. Overview

1.1 Vision

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

1.2 Mission

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

1.3 Core functions and responsibilities

- Facilitate the transformation of developmental local government in line with all relevant developmental legislation;
- Facilitate transformation in the institutions of traditional leadership and democratic structures of governance;
- Provide extensive-measurable support to municipalities to improve their administrative, governance and financial capabilities in order to realise their constitutional mandate;
- Improve the provision of support (technical and administrative) to municipalities in order to fast-track the delivery of basic services and access improvement thereof;
- Strengthen interventions that are supportive of the human settlement outcomes;
- Promote and support the implementation of the Community Work Programme (CWP);
- Promote the deepening of democracy through the implementation of the Ward Committee Model and Ward Base Planning (Operation Masiphathisane) at municipal level through Community Development Work (CDW) programme;
- Integrate municipal interventions support through a single window of coordination that enables communities to experience cohesion, predictability, excellence in service delivery and control over the environment they find themselves in;
- Facilitate the operationalized implementation of the Back to Basic (B2B) Service Delivery Model by all municipalities;

- Provide administrative and infrastructural developmental support to traditional leadership institutions in order to meet their legislative and service delivery requirements of their communities; and
- Promote and support the participation of traditional communities in developmental programmes.

1.4 Main Services

- Assess performance and capacity of municipalities;
- Facilitate turn-around initiatives for improved audit outcomes in municipalities;
- Promote accountability and good governance in municipalities;
- Support municipalities to engage with their communities through public participation;
- Support municipalities on co-operative governance and the development of credible Integrated Development Plans (IDPs);
- Strengthen and improve the Spatial Development Framework (SDF);
- Support strategies and capacity for Local Economic Development (LED), Spatial Planning and Land Use Management Act (SPLUMA), Urban and Rural development to create decent work and sustainable livelihoods
- Support the acceleration of service delivery to support the poor and vulnerable;
- Improve municipal capacity for infrastructure development programmes;
- Improve disaster, fire and emergency services;
- Coordinate, monitor, report and evaluate municipal support programmes;
- Improve and strengthen indigent strategies; and
- Facilitate and support the transformation and development of effective traditional institutions.

1.5 Demands for and expected changes in the services

In the face of shrinking fiscal envelop and the continued high demand for basic services at a local government environment, the department is committed to implement the Back to Basics (B2B) Ten-Point Plan as part of the second phase implementation of the B2B programme.

The province is implementing 'Operation Masiphathisane' as a mechanism to improve integration in the province, through focusing at ward-level. Though this programme is coordinated by Office of the Premier (OTP), Cooperative Governance and Traditional Affairs play an important role in that it appoints CDWs and have a responsibility of ensuring that "war rooms" (engagements at ward level are taking place) between the government and people on the community needs and the people's needs find an expression in the municipalities' IDPs, and the departments' Strategic Plans (SPs). In addition, CDWs go door to door to identify people who are in need of government services and bring those closer to them, especially the vulnerable ones.

1.6 The Acts, rules and regulations

The department derives its mandate from the Constitution of the Republic of South Africa, 1996. In carrying out its core functions and responsibilities, the department is governed by various Acts, rules and regulations. The key legislation and policies which support the mandate of the department are: Inter-Governmental Relations Framework Act (2005); Municipal Systems Act (2000); Spatial Planning and Land Use Management Act (2013); Land Survey Act (1997); Municipal Property Rates Act (2004); Municipal Systems Act (2000, as amended); Municipal Structures Act (1998); National LED Framework; Municipal Infrastructure Grant Policy Framework; Disaster Management Act (2002); Fire Brigade Services Amendment Act (2000); and the Indigent Policy Framework.

1.7 Budget decisions

The department continues to implement the cost containment measures especially in non-core items taking cognisance of the continued down turn in the economic outlook and the subsequent impact in the government's revenue collection abilities and the strained fiscus. Consequently, the department's allocation was reduced by 1 per cent over the 2017 MTEF. This was in order to fund both national and provincial priorities. Furthermore, ring-fenced funds amounting to R70 million have been allocated under Transfers and Subsidies of the department, to be reclassified and utilised for provincial disasters after the disaster classification process has been completed by the National Disaster Management Centre (NDMC). Furthermore, an allocation of R90.8 million was shifted from OTP in 2016/17 to the department to continue with electrification hotspot projects in some areas of OR Tambo, Alfred Nzo, Chris Hani and Joe Gqabi districts. Funding of R25 million for Chris Hani water intervention was rescheduled to 2017/18 from the R40 million budgeted in 2016/17 due to slow progress.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The National Development Plan (NDP), Government's Medium Term Strategic Framework (MTSF), the State of the Nation Address and the State of the Province Address has been at the centre in giving light on what the department plans to focus on during the 2017 MTEF.

The department is responding to revised Outcome 9: "Responsive, accountable, effective and efficient local government system". The strategy of the department is aligned to the following outputs of this Outcome:

- Sub-outcome 1: Members of society have sustainable and reliable access to basic services;
- Sub-outcome 2: Strengthened intergovernmental arrangements for a functional system of cooperative governance for local government;
- Sub-outcome 3: Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the Constitution of the Republic of South Africa (RSA);
- Sub-outcome 4: Sound financial management;
- Sub-outcome 5: Local public employment programmes expanded through the Community Work Programme (CWP).

The B2B programme is implemented and it is aiming at revitalising and strengthening the performance of the local government sector, and has five pillars, namely: Putting people first; Delivering basic services; Good governance; Sound financial management; and Building capabilities. The department recognizes that, despite successes made in the past five years, there is still more which needs to be done to improve the performance of local government. Critical for B2B in the current financial year is the implementation of the ten-point plan. This plan contains priority actions for the programme in this financial year, 2016/17. The Department has incorporated these actions under the relevant sub-programmes.

2. Review of the current financial year (2016/17)

2.1 Key achievements

The department focused on 16 municipalities to assess compliance to relevant legislation and B2B action plan. Fourteen of these municipalities improved their audit outcomes with Umzimvubu obtaining a clean audit in 2015/16 moving from an unqualified one opinion in 2014/15. The Municipalities required intensive support on all the B2B key performance areas, which are Basic Services, Good Governance, Public Participation, Financial Management and Institutional Capacity.

With regards to Operation Masiphathisane 76 out of 89 additional CDWs have been appointed to drive the Operation Masiphathisane programme and the remaining thirteen will assume duties on 1 April 2017, and this will bring the total number of CDWs to 520 in the province. After the launch of operation Masiphathisane by OTP in May 2016, war rooms were launched by COGTA in the following districts: Alfred Nzo (69 CDWs), O.R Tambo (138 CDWs), Sarah Baartman (44 CDWs), Nelson Mandela Metropolitan Municipality (65 CDWs), Amathole (124 CDWs) and Chris Hani (80 CDWs).

The department facilitated the amalgamation of municipalities through establishment of change management committees to oversee transfer of staff, asset and liabilities as part of the transitional arrangement towards the amalgamation of ten municipalities into four new municipalities. Lukhanji, Tsolwana and Nkwanca were amalgamated into Enoch Mgijima; Nxuba and Nkonkobe were amalgamated into Raymond Mhlaba; Camdeboo, Ikhwezi and Baviaans were amalgamated into Dr Beyers Naude and Maletswai and Gariep were amalgamated into Walter Sisulu Municipality.

Of the four newly established amalgamated municipalities, Raymond Mhlaba, Dr Beyers Naude and Walter Sisulu continued to be supported in paying their ESKOM historical debts to prevent disconnection of electricity to its communities.

Seven access roads leading to voting stations were completed before 2016 local government elections and communities were able to access voting stations on the day of municipal elections. Construction on the other six roads, which are part of the same project, continued until after elections due to condition of these roads before the beginning of the construction and all these were completed by October 2016. To ensure stability and harmony in post-elections in the local government, the department also trained all the elected councillors under the Councillor Induction Programme, that focused on municipal councils' rules, governance, financial management and local government legislation.

In terms of Spatial Planning and Land Use Management Act (SPLUMA) implementation, the department supported all six district municipalities in by-laws preparation, establishment of municipal planning tribunals, development of the Service Level Agreements and in the full operation of the Geographical Information System (GIS). Technical support on GIS operation was also provided to all six district municipalities with no capacity. Furthermore, the department has prepared a draft green paper on provincial spatial planning and after its discussions, further amendments or clarifications will be submitted to the Legislature for further processing i.e. White Paper, Bill and finally an Act.

The department tabled the Initiation Bill to protect and safeguard the lives of initiates, as planned. Fight against initiation deaths awareness sessions were conducted. The initiates death toll declined from 75 in 2015/16 to 53 in 2016/17. The department has been engaged in the construction of traditional councils and in this regard, Amandela has been completed, bringing the total number of traditional councils structures in the province to 40, reflecting a backlog of 201 traditional councils' structures.

The department also supported 7 municipalities (KSD, Ntabankulu, Ikhwezi, Makana, Kouga, Sarah Baartman and Gariep) against the target of 8 to develop and implement LED strategies. Capacity building programmes were conducted in collaboration with Stats SA on data analysis in all six districts for them to be able to understand the economic situation of their communities. Out of the target of 41 200, 40 539 work opportunities were created through the Community Works Programme (CWP) where people are employed to do community work such as cleaning, maintenance and beautification of towns in their selected municipal areas. Six towns were supported to promote the small towns revitalisation programme to ensure town development and beautification (Port St Johns, Alice, Mount Fletcher, Mount Ayliff, Bizana and Ntabankulu).

The department has supported five municipalities to implement the Local Government Municipal Property Rates Amendment Rate Act, 2014 to compile their general valuation rolls, namely, Nxuba, Ikhwezi, Blue Crane Route, Inkwanca and Gariep to generate revenue income. Further six (6) municipalities were supported with the compilation of supplementary valuation to enhance their revenue collection, namely, Great Kei, Inkwanca, Gariep, Blue Crane Route, Nxuba and Ikhwezi.

The Province has declared a state of disaster in five of its six District Municipalities because of drought, which has affected these areas. The affected District Municipalities are Amathole, Alfred Nzo, Chris Hani, Joe Gqabi and OR Tambo. The Provincial declaration in this regard has been published in the Government Gazette of the 22 April 2016. Sector departments and municipalities have made interventions in districts by transportation of water, revitalization of boreholes and windmills and providing water storage to affected areas.

COGTA has monitored the construction of Water Treatment Works, Bulk Pipeline supplies in Engcobo, Sada and Molteno Projects. It can be stated that the households in the three towns have sustainable and reliable access to basic services due to the water intervention by the department.

2.2 Key challenges

The amalgamated municipalities continue to need special attention to deal with financial, legal, human, technical, operational and communication challenges and the department will continue to support them until they are fully operational. These municipalities inherited ESKOM debt from old financially struggling municipalities.

The municipalities' inability to collect monies owed to them by ratepayers remains a challenge and is contributing to a lack of service delivery at a local sphere.

The slow progress in Chris Hani water intervention project poses a challenge as the delivery of water is negatively affected to the communities.

3. Outlook for the coming financial year (2017/18)

The department will continue to implement B2B approach in all municipalities on all its five pillars, as well as to harness the socio-economic opportunities that are available in the municipalities' jurisdictions to improve the livelihoods of our communities. The focus will be on 16 prioritised municipalities.

Concerning amalgamation, the department will continue to support the newly established municipalities post the amalgamation. Intensive support on governance and financial management will also be provided to newly formed municipalities with disclaimer audit opinions. The department will continue to monitor the finalization of the outstanding matters such as debt consolidation and management, Human Resources (HR) integration, revenue collection, consolidation of asset registers, etc.

The planning, implementation and maintenance of basic infrastructure is critical for sustaining basic standards of living and economic activity in the households. In this regard, the department will support municipalities with electricity hotspot areas to ensure provision of electricity to the communities without electricity in Ntabankulu, KSD, Mbizana, Intsika yethu, Elundini, Umzimvubu and Matatiele. Special attention on ESKOM debt repayments with amalgamated municipalities will be concluded.

Notably there can be no social, economic, environmental or engineering service infrastructure without spatial planning. Though all municipalities still require attention, a special attention will be given to the newly amalgamated municipalities and the six already assisted will continue to be assisted on the operation of GIS and establishment of tribunals until they are fully implementing the Act.

The developmental mandate of local government can be best realised when communities become directly involved in issues relating to their development. In this regard, engagement between Municipalities and the communities is critical thus, the implementation of Operation Masiphathisane is of cardinal importance for the Province.

The effect of drought and water scarcity is improving in some areas especially in the eastern side of the Eastern Cape, thus the department will continue with the facilitation of engagements aimed at mitigating the effects of drought and other disasters. The department's responsibility is to coordinate disaster preparedness and response in the province and this project will continue.

The department will play a respectful role to preserve the traditional, cultural and customary practices of the Eastern Cape rural communities. Therefore, in ensuring proper functioning of traditional institutions, funds have been made available for the appointment of 25 Traditional Councils' Secretaries, infrastructure; and motor vehicles for EXCO members of the House of Traditional Leaders (HOTL). Two new traditional councils will be constructed.

4. Reprioritization

The department conducted the baseline assessment and reprioritization exercise with the aim to directing funds to where they are mostly required in order to address issues of service delivery and planned initiatives of the department. Funds were reprioritized to ease anticipated cost pressures ranging from contractual and legal obligations, policy directives to critical programmes currently ongoing.

5. Procurement

The department plans to acquire working tools including the new vehicles for the newly sworn-in executive members of the Provincial House of Traditional Leaders. Furthermore, computers and printers will be purchased for 78 Traditional Councils to aid these in institutions to discharge their duties. Additional two new Traditional Councils will be constructed and one will be renovated with the assistance of Department of Roads and Public Works (DRPW) as an implementing agent. The ailing and aging Information Technology (IT) infrastructure for the department will be boosted through the procurement of server equipment, upgrading of networks facilities and computers for officials. A new telephone system will be acquired to replace the current aging infrastructure. This new system will enable the department to control the telephone expenditure, thereby reducing telephone costs. Priority areas such as the initiation programme, Provincial Disaster Relief, IDP reviews and War rooms have been prioritised.

6. Receipts and Financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Equitable share	1 001 539	870 093	966 586	1 008 156	1 006 478	993 706	1 203 013	976 882	1 046 439	21.1
Conditional grants	–	2 000	1 933	2 000	2 000	2 000	2 036	–	–	1.8
Expanded Public Works Programme	–	2 000	1 933	2 000	2 000	2 000	2 036	–	–	1.8
Total receipts	1 001 539	872 093	968 519	1 010 156	1 008 478	995 706	1 205 049	976 882	1 046 439	21.0
<i>of which</i>										
Departmental receipts	2 374	2 827	1 557	2 055	2 055	2 143	2 178	2 304	2 443	1.6

Table 2 above shows the summary of departmental receipts from 2013/14 to 2019/20 financial years. Source of revenue for the department are equitable share and conditional grant. The department's allocation declined from R1.001 billion in 2013/14 to a revised estimate of R995.706 million in the period under review. The total receipts grow by 21 per cent to R1.205 billion in 2017/18 due to the additional allocations received for various priority areas.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	754	805	871	2 055	2 055	1 202	2 178	2 304	2 443	81.2
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	-	-	-	-	-	5	-	-	-	(100.0)
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	1 620	2 022	686	-	-	936	-	-	-	(100.0)
Total departmental receipts	2 374	2 827	1 557	2 055	2 055	2 143	2 178	2 304	2 443	1.6

Table 3 depicts a summary of the receipts the department is responsible for collecting from 2013/14 to 2019/20. The department is not a major revenue contributor and the collection is attributed to the sale of tender documents as well as commissions earned from insurance deductions from employees of various schemes on behalf of financial institutions for their contributions to their products. The revenue increase from R2.374 million to revised estimate of R2.143 million in 2016/17. Own revenue collection is anticipated to increase marginally by 1.6 per cent to R2.178 million in 2017/18 due to the increase in the sale of tender documents and commissions earned from financial institutions for administering orders.

6.3 Official development assistance (donor funding)

None.

7. Payment summary

Key assumptions

The following assumptions were taken into consideration when formulating the departmental budget:

- Additional funding exclusively allocated for the provincial and departmental priorities;
- The implementation of budget ceilings mostly on non-core service delivery activities;
- Estimated inflationary related increases (both on personnel and non-personnel); and
- Strict adherence to the implementation of cost control measures (Circular 1 of 2013/14 as issued by National Treasury (NT)).

7.1 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Administration	193 714	213 549	207 341	232 771	246 414	244 180	265 412	241 032	251 774	8.7
2. Local Governance	404 325	227 863	321 142	295 658	282 388	279 972	300 565	260 353	288 064	7.4
3. Development And Planning	114 189	134 743	122 258	156 906	149 417	142 513	300 565	124 376	132 534	110.9
4. Traditional Institutional Management	264 110	270 423	291 128	299 510	302 947	301 291	308 269	325 706	347 025	2.3
5. House Of Traditional Leaders	25 201	25 515	26 650	25 312	27 312	27 750	30 239	25 415	27 042	9.0
Total payments and estimates	1 001 539	872 093	968 519	1 010 156	1 008 478	995 706	1 205 049	976 882	1 046 439	21.0

7.2 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	786 542	805 201	804 185	875 576	869 337	861 349	926 678	945 176	1 017 474	7.6
Compensation of employees	642 331	682 268	706 999	756 366	740 416	733 108	819 886	875 825	944 236	11.8
Goods and services	144 208	122 926	97 109	119 210	128 921	128 136	106 793	69 351	73 238	(16.7)
Interest and rent on land	3	7	77	-	-	105	-	-	-	(100.0)
Transfers and subsidies to:	195 729	35 266	141 110	106 926	115 415	110 770	243 025	10 574	11 166	119.4
Provinces and municipalities	183 078	23 064	130 586	97 106	100 867	95 980	160 346	1 148	1 212	67.1
Departmental agencies and accounts	-	-	-	-	-	-	70 000	-	-	100.0
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	12 651	12 202	10 524	9 820	14 548	14 790	12 679	9 426	9 954	(14.3)
Payments for capital assets	19 269	31 172	22 836	27 655	23 726	23 587	35 346	21 132	17 799	49.9
Buildings and other fixed structures	11 831	25 072	12 897	10 004	10 351	10 346	6 049	4 813	5 082	(41.5)
Machinery and equipment	7 131	6 099	9 917	17 601	13 325	13 191	29 277	16 263	12 657	121.9
Heritage Assets	170	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	137	1	22	50	50	50	20	57	60	(60.0)
Payments for financial assets	-	454	388	-	-	-	-	-	-	-
Total economic classification	1 001 539	872 093	968 519	1 010 156	1 008 478	995 706	1 205 049	976 882	1 046 439	21.0

Tables 4 and 5 above reflect the departmental expenditure summary per programme and economic classification for the past audited years, current year and over the 2017 MTEF. The departmental expenditure decreased from R1.001 billion in 2013/14 to a revised estimate of R995.706 million mainly due to slow spending in various priority areas. In 2017/18, the total departmental budget increased by 21 per cent to R1.205 billion due to additional funding received for electrification of households in identified hotspot areas in eight local municipalities, Provincial Disaster, appointment of additional CDWs to drive Operation Masiphathisane and rescheduled funding for Chris Hani Water Intervention from 2016/17 to 2017/18.

Compensation of Employees increased from R642.331 million in 2013/14 to a revised estimate of R733.108 million in the 2016/17 financial year due to the implementation of salary level upgrades implemented to the Traditional Affairs Secretaries. The budget in 2017/18 increased by 11.8 per cent to R819.886 million due to massive recruitment drive and additional funding to boost capacity in specific areas mainly in the Developmental Local Government and the Traditional Affairs and funding of the carry-through costs on the additional CDWs appointments made in the current financial year.

Goods and Services decreased from R144.208 million in 2013/14 to a revised estimate of R128.136 million in 2016/17 due to the implementation of baseline reductions over the years. The budget in 2017/18 decreased by 16.7 per cent to R106.793 million due to reclassification of funds from Goods and Services to Transfers and subsidies for payment of municipalities to finalise the amalgamation process.

Transfers and Subsidies decreased from R195.729 million in 2013/14 to a revised estimate of R110.770 million in 2016/17 financial year due to the fall away of assistance provided to the municipalities that were on section 139 (Constitution) intervention. The budget allocation in 2017/18 increases significantly by 119.4 per cent to R243.025 million due to additional funding received for electrification of households in identified hotspot areas in eight local municipalities, Provincial Disaster, motor vehicles for the EXCO members of HOTL; computers and printers for 78 Traditional leadership Institutions, and rescheduled funding for Chris Hani Water Intervention.

Payments for Capital Assets grew from R19.269 million in 2013/14 to a revised estimate of R23.587 million in 2016/17 due to the finalisation of the construction of the Provincial Disaster Management Centre (PDMC), which was started in 2013/14. The budget allocation in 2017/18 increases significantly by 49.9 per cent to R35.346 million due to additional funding received for upgrades to ICT and communication infrastructure, procurement of vehicles for Traditional Leaders and the construction of Amabhele and Amanguzela traditional councils; including the renovation of Mcwebeni Traditional Council.

7.3 Expenditure by municipal boundary

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

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Buffalo City Metro	-	-	-	-	-	-	-	-	-	-
Nelson Mandela Bay Metropolitan Municipality	335	80	-	-	-	-	-	-	-	-
Alfred Nzo District Municipality	9 096	14 486	-	5 000	5 000	5 000	48 911	-	-	878.2
Matatiele	4 692	13 892	-	1 000	1 000	1 000	9 380	-	-	838.0
Umzimvubu	4 162	237	-	2 000	2 000	2 000	7 351	-	-	267.5
Mbizana	117	112	-	-	-	-	21 681	-	-	100.0
Ntabankulu	40	80	-	2 000	2 000	2 000	10 500	-	-	425.0
Alfred Nzo District	85	165	-	-	-	-	-	-	-	-
Amathole	1 859	1 675	15 062	13 361	14 861	14 861	14 361	-	-	(3.4)
Mbhashe	468	462	-	2 000	1 000	1 000	-	-	-	(100.0)
Great Kei	118	112	-	-	-	-	-	-	-	-
Amahlathi	169	112	-	-	-	-	-	-	-	-
Ngqushwa	390	350	-	-	-	-	-	-	-	-
Raymond Mhlaba	467	462	15 062	11 361	13 361	13 361	14 361	-	-	7.5
Mnquma	162	112	-	-	-	-	-	-	-	-
Amathole District	85	65	-	-	500	500	-	-	-	(100.0)
Chris Hani District Municipality	1 541	995	25 330	43 010	37 771	32 884	42 173	1 148	1 212	28.2
Inxuba Yethemba	117	112	-	1 010	1 010	1 010	1 154	1 148	1 212	14.3
Intsika Yethu	-	-	-	1 000	1 000	1 000	11 019	-	-	1001.9
Emalahleni (Ec)	117	112	-	-	-	-	-	-	-	-
Engcobo	350	350	-	-	-	-	-	-	-	-
Enoch Mgijima (New)	735	224	6 747	-	3 000	3 000	5 000	-	-	66.7
Sakhisizwe	117	112	-	1 000	1 000	1 000	-	-	-	(100.0)
Chris Hani District	105	85	18 583	40 000	31 761	26 874	25 000	-	-	(7.0)
Joe Gqabi District Municipality	1 347	925	34 959	25 918	28 418	28 418	31 918	-	-	12
Elundini	45	65	-	1 000	1 000	1 000	4 000	-	-	300.0
Senqu	145	325	-	-	-	-	-	-	-	-
Walter Sisulu	657	112	34 959	24 918	26 918	26 918	27 918	-	-	3.7
Joe Gqabi District	500	423	-	-	500	500	-	-	-	(100.0)
O.R Tambo District Municipality	163 256	2 346	24 053	4 010	4 011	4 011	13 023	-	-	224.7
Ngquza Hills	162	322	-	1 000	1 000	1 000	-	-	-	(100.0)
Port St Johns	2 917	1 912	-	1 010	1 011	1 011	1 154	-	-	14.1
Nyandeni	-	-	-	1 000	1 000	1 000	-	-	-	(100.0)
Mhlontlo	60	-	-	-	-	-	-	-	-	-
King Sabata Dalindyebo	160 117	112	24 053	1 000	1 000	1 000	11 869	-	-	1086.9
O.R Tambo District	-	-	-	-	-	-	-	-	-	-
Sarah Baartman District Municipality	5 644	2 557	31 182	5 806	10 806	10 806	9 960	-	-	(7.8)
Dr Beyers Naude	2 127	1 726	5 991	4 796	6 721	6 721	8 806	-	-	31.0
Blue Crane Route	117	112	-	-	-	-	-	-	-	-
Makana	2 225	-	24 691	-	-	-	-	-	-	-
Ndlambe	118	112	-	-	-	-	-	-	-	-
Sundays River Valley	850	350	-	1 010	1 010	1 010	1 154	-	-	14.3
Kouga	-	-	-	-	-	-	-	-	-	-
Kou-Kamma	117	112	-	-	-	-	-	-	-	-
Sarah Baartman District	90	145	500	-	3 075	3 075	-	-	-	(100.0)
Whole Province	818 461	849 029	837 933	913 050	907 611	899 726	1 044 703	975 734	1 045 227	16.1
Total provincial payments by district and local municipality	1 001 539	872 093	968 519	1 010 156	1 008 478	995 706	1 205 049	976 882	1 046 439	21.0

Table 6 above reflects the departmental expenditure per municipal boundary for 2013/14 to 2015/16 audited years, current over the 2017 MTEF. The departmental expenditure increased from R1.001 billion in 2013/14 to a revised estimate of R995.706 million mainly due to slow spending in various priority areas. In 2017/18, the total departmental budget increased by 21 per cent to R1.205 billion due to

additional funding received for electrification of households in identified hotspot areas in eight local municipalities, Provincial Disaster, carry-through costs for appointment of additional CDWs to drive Operation Masiphathisane and rescheduled funding for Chris Hani Water Intervention from 2016/17 to 2017/18.

7.4 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Existing infrastructure assets	1 908	1 693	2 070	264	264	264	1 928	2 407	2 541	631.7
Maintenance and repair	-	-	-	-	-	-	-	-	-	
Upgrades and additions	-	-	-	-	-	-	-	-	-	
Refurbishment and rehabilitation	1 908	1 693	2 070	264	264	264	1 928	2 407	2 541	631.7
New infrastructure assets	9 158	23 378	10 827	9 741	10 088	10 082	4 121	2 406	2 541	(59.1)
Infrastructure transfers	-	-	18 583	40 000	31 761	26 874	100 800	-	-	275.1
Current	-	-	-	-	-	-	-	-	-	
Capital	-	-	18 583	40 000	31 761	26 874	100 800	-	-	275.1
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	
Infrastructure leases	-	-	-	-	-	-	-	-	-	
Non infrastructure	-	-	-	-	-	-	-	-	-	
Total department infrastructure	11 066	25 071	31 480	50 004	42 112	37 220	106 849	4 813	5 082	187.1

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

Table 7 shows the department expenditure on infrastructure for the past audited years, current year and the 2017 MTEF. Total expenditure increased from R11.066 million in 2013/14 to a revised estimate of R37.220 million in 2016/17 due to the additional funding received for electrification in Ntabankulu and KSD municipalities. The budget allocation for 2017/18 increased significantly by 187.1 per cent to R106.849 million due to additional allocations of Disaster Alleviation, electrification of households in hot-spot areas and rescheduling of funds for Chris Hani water intervention projects from 2016/17 to 2017/18.

7.5 Departmental Public Private Partnership (PPP)

None.

7.6 Conditional grant payments

7.6.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
EPWP	-	1 933	1 986	2 000	2 000	2 159	2 036	-	-	(5.7)
Total	-	1 933	1 986	2 000	2 000	2 159	2 036	-	-	(5.7)

7.6.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Current payments	-	1 933	1 986	2 000	2 000	2 159	2 036	-	-	(5.7)
Compensation of employees										
Goods and services		1 933	1 986	2 000	2 000	2 159	2 036	-	-	(5.7)
Interest and rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	-	1 933	1 986	2 000	2 000	2 159	2 036	-	-	(5.7)

Tables 8 and 9 above show the conditional grant expenditure per grant and economic classification for the past audited years, current year and the 2017 MTEF. Total grant expenditure increased from R1.933 million in 2014/15 to a revised estimate of R2.159 million in 2016/17 due to the additional funding received creation of EPWP job opportunities. The 2017/18 budget decreased by 5.7 per cent to R2.036 million in 2017/18. An allocation of R2 million in 2016/17 resulted in the creation of 216 job opportunities where the impact of poverty and joblessness was reduced. In 2017/18, the department received R2.036 million to continue providing the much needed job opportunities.

7.7 Transfers

7.7.1 Transfers to public entities

None.

7.7.2 Transfers to other entities

Table 10: Transfers to other entities by grant name

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Provincial Disaster Relief Funding	-	-	-	-	-	-	70 000	-	-	100.0

Table 10 shows the summary of transfers to other entities by grant name. The total allocation in 2017/18 amounts to R70 million and there is no allocation over the MTEF as this is a once-off allocation for the provincial disasters.

7.7.3 Transfers to local government by category

Table 11: Summary of transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Category A	335	80	-	-	-	-	-	-	-	
Category B	181 878	22 101	111 503	57 106	65 031	65 031	135 346	1 148	1 212	108.1
Category C	865	883	19 083	40 000	35 836	30 949	25 000	-	-	(19.2)
Unallocated	-	-	-	-	-	-	-	-	-	
Total departmental transfers	183 078	23 064	130 586	97 106	100 867	95 980	160 346	1 148	1 212	67.1

Table 12: Transfers to local government by grant name

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
					2016/17					
LED Capacity	2 982	2 822	-	-	-	-	-	-	-	
Revitalization of second economies	2 400	2 400	-	-	-	-	-	-	-	
Financial support to municipalities	176 500	7 592	96 012	44 106	44 106	44 106	44 547	1 148	1 212	1.0
Vuna awards	1 196	1 600	-	-	-	-	-	-	-	
Municipal interventions	-	-	16 491	-	12 000	13 000	15 000	-	-	15.4
Local government elections	-	8 650	-	13 000	13 000	12 000	-	-	-	(100.0)
Chris Hani Water interventions	-	-	18 083	40 000	31 761	26 874	25 000	-	-	(7.0)
Electrification of households	-	-	-	-	-	-	75 800	-	-	
Total	183 078	23 064	130 586	97 106	100 867	95 980	160 346	1 148	1 212	67.1

Tables 11 and 12 shows the summary of transfers to municipalities by category and grant name. The total expenditure decreased from R183.078 million in 2013/14 to a revised estimate of R95.980 million in 2016/17 financial year due to the fall away of support provided to municipalities that were under s139 (Constitution) intervention. Total transfers to municipalities is expected to increase by 67.1 per cent to R160.346 million in 2017/18 due to rescheduled funding for on-going water intervention projects in Chris Hani District as well as the additional funding on electrification of hotspot areas in the province and the disaster relief fund.

8. Programme description

8.1 Programme 1: Administration

Objective:

Provide effective strategic leadership and proficient administration support services to the Department of Cooperative Governance and Traditional Affairs. The programme has 2 sub-programmes:

- **Office of the MEC:** To provide political direction and set policy priorities for intervention and play an oversight over the department to ensure alignment to its mandate and mainstreaming the needs of vulnerable groups; and
- **Corporate Services:** To provide efficient and effective corporate support services to the department.

Table 13: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
					2016/17					
1. Office Of The Mec	9 888	9 737	6 979	7 880	8 530	8 363	8 545	8 014	8 529	2.2
2. Corporate Services	183 826	203 812	200 362	224 891	237 884	235 817	256 867	233 018	243 245	8.9
Total payments and estimates	193 714	213 549	207 341	232 771	246 414	244 180	265 412	241 032	251 774	8.7

Table 14: Summary of departmental payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	181 011	201 000	193 157	211 816	226 429	224 250	235 981	221 385	235 543	5.2
Compensation of employees	116 141	139 059	137 580	150 636	142 956	141 746	171 310	175 920	187 530	20.9
Goods and services	64 870	61 934	55 502	61 180	83 473	82 403	64 670	45 465	48 013	(21.5)
Interest and rent on land	–	7	75	–	–	101	–	–	–	(100.0)
Transfers and subsidies to:	5 797	6 365	4 263	4 464	8 692	8 815	4 269	3 702	3 909	(51.6)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	5 797	6 365	4 263	4 464	8 692	8 815	4 269	3 702	3 909	(51.6)
Payments for capital assets	6 906	5 730	9 533	16 491	11 293	11 115	25 162	15 945	12 322	126.4
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	6 769	5 730	9 533	16 491	11 293	11 115	25 162	15 945	12 322	126.4
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	137	–	–	–	–	–	–	–	–	
Payments for financial assets	–	454	388	–	–	–	–	–	–	
Total economic classification	193 714	213 549	207 341	232 771	246 414	244 180	265 412	241 032	251 774	8.7

Tables 13 and 14 show the programme expenditure summary and per sub programme and economic classification for the past audited years, current year and the 2017 MTEF. The total programme expenditure increased from R193.714 million in 2013/14 to a revised estimate of R244.180 million mainly due to reprioritisation of funds to cater for various cost pressures. The budget is projected to increase by 8.7 per cent to R265.412 million in 2017/18 due to the additional funding pertaining to the tools of trade of the incoming members of the House of Traditional Leaders and traditional councils.

Compensation of Employees increased from R116.141 million in 2013/14 to a revised estimate of R141.746 million in 2016/17 due to the filling of some of the vacant Senior Management Service (SMS) positions and additional funding during 2016/17 adjusted estimates for CDWs appointments as part of the operation masiphathisane. The budget allocation for 2017/18 increases by 20.9 per cent to R171.310 million due to the anticipated recruitment drive to fill key posts.

Goods and Services increase from R64.870 million in 2013/14 to a revised estimate of R82.403 million in 2016/17 due to Operation Clean Audit (OCA) and district coordination units that moved from this programme to programme two in 2014/15. The budget decreases by 21.5 per cent to R64.670 million in 2017/18 due to the reprioritisation of funds to Transfers and Subsidies to municipalities to cover costs relating to the amalgamation of municipalities in Programme 2.

Transfers and subsidies increased from R5.797 million in 2013/14 to a revised estimate of R8.815 million in 2016/17 due to leave gratuities paid to employees who left as the department experienced a high attrition rate. The budget allocation in 2017/18 decreases significantly by 51.6 per cent to R4.269 million due to an anticipated lower than usual attrition rate.

Payments for Capital Assets increased from R6.906 million in 2013/14 to a revised estimate of R11.115 million in 2016/17 due to the procurement of office furniture and computer equipment for the newly appointed officials and those that were in need. The budget allocation in 2017/18 increases significantly by 126.4 per cent to R25.162 million due to additional funding received to upgrade ailing IT and telecommunication infrastructure and to procure vehicles for the incoming executive members of the Provincial House of Traditional Leaders that are expected to be elected in April 2017.

Service Delivery Measures

Table 15: Selected service delivery measures for the programme: P1: Administration

Selected Programme Performance Indicators	Revised Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
Number of reports presented to Cabinet on delivery against all Departmental policy directives and agreements	4	4	4	4
Reviewed communication action plan in place	1	1	1	1
Number of skills development interventions administered	4	4	4	4
Number of reports on municipal support programmes coordinated at Metro/ District levels	24	24	24	24
Number of municipalities supported to roll-out gender policy framework	24	14	7	5
Number of functional IGR structures supported	8	32	32	32
Number of outreach programmes supported with technical assistance	8	8	8	8
Number of reports on registered fraud, corruption and maladministration cases investigated	8	8	8	8
Number of reports on traditional leadership support programmes coordinated at Metro/District levels	8	8	8	8

Programme one supports governance and administration of the department to ensure that it is effective in servicing its municipalities by providing the necessary support to all the other programmes. In a municipal space, programme one has a role to play as well as it has to support municipalities and 24 were supported in 2016/17 on the roll-out of the gender policy framework and 8 municipalities were supported on anticorruption strategies and on establishment of functional IGR structures in 2016/17.

8.2 Programme 2: Local Governance

Objective:

To ensure the transformation of developmental local government by strengthening municipal institutions that will be responsive to the needs of the communities. The Programme has 5 sub-programmes:

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

Table 16: Summary of departmental payments and estimates sub-programme: P2 - Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Municipal Administration	23 053	17 847	32 927	31 138	28 838	28 503	33 135	18 359	19 559	16.3
2. Municipal Finance	189 389	20 220	109 254	57 561	57 704	57 454	58 036	16 133	17 172	1.0
3. Municipal Public Participation	121 887	137 457	138 944	162 270	166 270	165 238	185 701	185 835	208 684	12.4
4. Capacity Building	6 976	7 083	6 304	9 648	10 535	10 204	9 432	8 236	8 767	(7.6)
5. Municipal Performance Monitoring, Reporting	63 020	45 256	33 713	35 041	19 041	18 573	14 261	31 790	33 882	(23.2)
Total payments and estimates	404 325	227 863	321 142	295 658	282 388	279 972	300 565	260 353	288 064	7.4

Table 17: Summary of departmental payments and estimates by economic classification: P2 –Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	226 356	210 021	208 629	238 552	212 400	209 984	241 019	259 205	286 852	14.8
Compensation of employees	191 637	188 050	196 135	212 154	199 884	197 475	230 251	252 472	279 742	16.6
Goods and services	34 719	21 971	12 494	26 398	12 516	12 509	10 767	6 732	7 110	(13.9)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	177 696	17 842	112 503	57 106	69 106	69 106	59 546	1 148	1 212	(13.8)
Provinces and municipalities	177 696	17 842	112 503	57 106	69 106	69 106	59 546	1 148	1 212	(13.8)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	0	-	-	-	-	-
Payments for capital assets	273	-	10	-	882	882	-	-	-	(100.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	273	-	10	-	882	882	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	404 325	227 863	321 142	295 658	282 388	279 972	300 565	260 353	288 064	7.4

Tables 16 and 17 reflect the programme expenditure summary per sub programme and economic classification respectively for the 2013/14 to 2015/16 audited years, current year and the 2017 MTEF. The total programme expenditure decreased from R404.325 million in 2013/14 to a revised estimate of R279.972 million due to the completion of some intervention programmes as some municipalities that were under section 139 (constitution) ceased such an intervention, such as Inkwanca and KSD municipalities. The budget is projected to increase by 7.4 per cent to R300.565 million in 2017/18 year mainly due to the additional funding received for the enhancement of Operation Masiphathisane programme.

Compensation of Employees increased from R191.637 million in 2013/14 to a revised estimate of R197.475 million in the 2016/17 financial year. The budget allocation for 2017/18 increases by 16.6 per cent to R230.251 million due to the carry-through cost funding for the appointment of additional Community Development Workers (CDW) as part of the Operation Masiphathisane programme.

Goods and Services decreased from R34.719 million in 2013/14 to a revised estimate of R12.509 million in 2016/17 due to the reclassification of the funding from this item to Transfers and Subsidies to the municipalities to give effect to Standard Chart of Accounts (SCOA) requirements. The budget allocation in 2017/18 decreases by 13.9 per cent to R10.767 million due to the establishment of district operations centres where travel and subsistence expenditure is minimised by availability of municipal services in its districts.

Transfers and Subsidies decreased from R177.696 million in 2013/14 to a revised estimate of R69.106 million in 2016/17 due to the termination of s139 (Constitution) intervention in KSD. The budget allocation in 2017/18 decreases by 13.8 per cent to R59.546 million due to discontinuing of ESKOM debt payment assistance to struggling municipalities as they were amalgamated with the healthy ones.

Service Delivery Measures

Table 18: Selected service delivery measures for the programme: P2: Local Governance

Selected Programme Performance Indicators	Revised Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
% of municipalities whose section 12 notices have been amended	1	1	1	1
Number of municipalities assessed in terms of complying with relevant	39	39	39	39
Number of municipalities monitored on the implementation of Audit Response	16	16	16	16
Number of municipalities supported to improve revenue management and debt	32	20	24	24
Number of municipalities supported to have functional ward committees	25	35	36	37
Number of CDWP cases resolved	507	507	507	507
Number of municipalities monitored to comply with MSA regulations	45	39	39	39
Number of municipalities supported in reviewing integrated HR Plans	6	6	6	6
% (Number) of municipalities supported to submit signed Performance	1	1	1	1
Number of municipalities supported to institutionalise Performance Management	16	15	12	12
Number of municipalities supported with community participation and citizen empowerment partnerships	25	30	32	33

The drivers of this Programme are to support 39 municipalities to perform their functions of municipal administration, financial management, public participation, capacity development and to institutionalise performance monitoring, reporting and evaluation in accordance to the relevant laws to ensure quality services are provided to its communities. It is planned that 16 municipalities will be monitored on the implementation of its audit action plans over the 2017 MTEF to improve its audit outcomes. 25 municipalities were supported to have functional ward committees in 2016/17 to ensure compliance with the Municipal Structures Act, where each ward is required to have a ward committee that will serve as a link between the community and its municipality to ease communication and public participation.

8.3 Programme 3: Development and Planning

Objective:

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

- **Spatial Planning:** To supports municipalities with spatial planning;
- **Land Use Management:** To support municipalities with effective and efficient land use management and administration;
- **Local Economic Development:** To provide seamless and integrated local economic development facilitation;
- **Municipal Infrastructure:** To build efficient social infrastructure to support service delivery;
- **Disaster Management:** To improve disaster prevention; mitigation and responses;
- **IDP Coordination:** To provide support for effective and efficient municipal integrated development planning.

Table 19: Summary of departmental payments and estimates sub-programme: P3 - Development and Planning

R thousand	Outcome			Main appropriatio	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Spatial Planning	11 870	14 086	12 226	19 933	18 303	17 300	16 418	18 496	19 704	(5.1)
2. Development Admin/Land Use Management	24 063	23 590	21 633	24 935	25 065	24 585	29 218	28 054	29 895	18.8
3. ldp Co-Ordination	8 119	6 786	7 179	6 290	7 690	7 895	8 952	7 004	7 463	13.4
4. Led And Planning	26 588	28 018	21 668	22 648	23 148	23 163	27 113	24 021	25 595	17.1
5. Municipal Infrastructure	24 052	25 378	37 834	61 591	53 702	48 641	126 744	27 622	29 437	160.6
6. Disaster Management	19 497	36 885	21 718	21 508	21 509	20 929	92 119	19 179	20 440	340.2
Total payments and estimates	114 189	134 743	122 258	156 906	149 417	142 513	300 565	124 376	132 534	110.9

Table 20: Summary of departmental payments and estimates by economic classification: P3 - Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	103 710	108 721	96 435	110 556	111 486	109 433	125 630	124 002	132 139	14.8
Compensation of employees	82 363	91 344	87 755	98 565	98 565	96 077	113 126	119 295	127 168	17.7
Goods and services	21 347	17 377	8 680	11 991	12 921	13 356	12 503	4 706	4 971	(6.4)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5 382	5 222	18 083	40 000	31 761	26 896	170 800	-	-	535.0
Provinces and municipalities	5 382	5 222	18 083	40 000	31 761	26 874	100 800	-	-	275.1
Departmental agencies and accounts	-	-	-	-	-	-	70 000	-	-	100.0
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	22	-	-	-	(100.0)
Payments for capital assets	5 097	20 800	7 740	6 350	6 170	6 184	4 135	374	395	(33.1)
Buildings and other fixed structures	5 009	20 688	7 696	5 500	5 500	5 500	0	-	-	(100.0)
Machinery and equipment	88	111	22	800	620	634	4 115	317	335	549.1
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1	22	50	50	50	20	57	60	(60.0)
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	114 189	134 743	122 258	156 906	149 417	142 513	300 565	124 376	132 534	110.9

Tables 19 and 20 reflect the programme expenditure summary per sub programme and economic classification for the 2013/14 to 2015/16 audited years, current year and the 2017 MTEF. The total programme expenditure increased from R114.189 million in 2013/14 to a revised estimate of R142.513 million in 2016/17 due to the additional funding for the provision of electricity to households in identified hotspot areas, construction and furnishing of the PDMC. The total budget is projected to increase by 110.9 per cent to R300.565 million in 2017/18 due the rescheduled funding from 2016/17 to 2017/18 for the water intervention in Chris Hani municipality as well as the additional funding for electrification projects in provincial hotspot areas and provincial disaster relief.

Compensation of employees increased from R82.363 million in 2013/14 to a revised estimate of R96.077 million in 2016/17. The budget allocation for the 2017/18 increased by 17.7 per cent to R113.126 million due to the anticipated appointments for the SMS posts and other non-SMS posts.

Goods and Services decreased from R21.347 million in 2013/14 to a revised estimate of R13.356 million in 2016/17 financial year due to the implementation of the National Treasury (NT) Circular 1 of 2013/14 on cost containment measures. The budget in 2017/18 year decreased by 6.4 per cent to R12.503 million due to a once-off allocation funding for SPLUMA.

Transfers and subsidies increased from R5.382 million in 2013/14 to a revised estimate of R26.896 million in 2016/17 due to additional funding for the Chris Hani water interventions in Sada, Hewu, Molteno and Engcobo. The budget allocation in 2017/18 increases significantly by 535 per cent to R170.800 million due to the rescheduled funding of the water intervention projects in Chris Hani municipalities and additional funding on electrification of households in provincial hotspot areas as well as funding for disaster relief.

Payments on capital assets increased from R5.097 million in 2013/14 to a revised estimate of R6.184 million in 2016/17 financial year to finalise the construction of the PDMC. Consequently, the budget allocation in 2017/18 therefore decreased significantly by 33.1 per cent to R4.135 million.

Service Delivery Measures

Table 21: Selected service delivery measures for the programme: P3: Development and Planning

Selected Programme Performance Indicators	Revised Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
Number of district municipalities supported with the implementation of SPLUMA	6	1	1	1
Number of municipalities supported with the development of	45	39	39	39
Number of work opportunities created through the CWP	42000	45000	50000	52000
Number of functional coordinating structures for infrastructure	28	24	24	24
Number of municipalities supported to develop and implement	8	8	8	8
Number of municipalities supported to implement indigent policies	42	36	36	36
Number of functional Municipal Disaster Management Centres	21	8	8	8
Number of functional fire brigade services	21	8	8	8
Number of municipalities monitored to comply with MPRA	6	6	6	6
Number of EPWP work opportunities created through CWP	200	400	450	500

The department remains focused to support 39 municipalities to achieve their statutory, social, economic and environmental obligations in respect of integrated development planning, spatial planning, land survey and cadastral information management, valuation services and land use management and administration. The department is committed to play a role in the pursuit of the macro-economic goal of job creation; in view of this, an amount of R2.036 million has been allocated in 2017/18 to provide job opportunities to 400 people.

8.4 Programme 4: Traditional Institutional Management

Objective:

To support and capacitate institutions of traditional leadership to effectively perform their statutory and customary obligations. The programme has 3 sub-programmes:

- **Traditional Resource Administration:** To conduct traditional leadership research and policy development, and provide administrative support, capacity building and financial management support to traditional leadership institutions
- **Rural Development Facilitation:** To facilitate traditional community development initiatives.
- **Traditional Institutional Administration:** To provide administrative and infrastructure support to traditional leadership institutions.

Table 22: Summary of departmental payments and estimates sub-programme: P4 - Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Traditional Resource Administration	255 588	261 702	260 836	267 889	271 326	273 357	279 761	288 898	307 808	2.3
2. Rural Development Facilitation	8 522	8 721	8 943	10 151	10 151	9 574	10 135	13 099	13 956	5.9
3. Traditional Institutional Administration	-	-	21 349	21 470	21 470	18 361	18 373	23 709	25 261	0.1
Total payments and estimates	264 110	270 423	291 128	299 510	302 947	301 291	308 269	325 706	347 025	2.3

Table 23: Summary of departmental payments and estimates by economic classification: P4 - Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	251 072	260 187	279 637	289 650	292 240	290 493	293 810	315 169	335 898	1.1
Compensation of employees	236 746	248 305	268 502	278 270	280 770	279 362	283 108	307 852	328 171	1.3
Goods and services	14 323	11 882	11 133	11 380	11 470	11 127	10 702	7 317	7 727	(3.8)
Interest and rent on land	3	-	2	-	-	4	-	-	-	(100.0)
Transfers and subsidies to:	6 216	5 837	6 261	5 356	5 856	5 953	8 410	5 724	6 045	41.3
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	6 216	5 837	6 261	5 356	5 856	5 953	8 410	5 724	6 045	41.3
Payments for capital assets	6 822	4 399	5 230	4 504	4 851	4 846	6 049	4 813	5 082	24.8
Buildings and other fixed structures	6 822	4 384	5 201	4 504	4 851	4 846	6 049	4 813	5 082	24.8
Machinery and equipment	-	15	29	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	264 110	270 423	291 128	299 510	302 947	301 291	308 269	325 706	347 025	2.3

Tables 22 and 23 above reflect the programme's expenditure summary per sub programme and economic classification for the 2013/14 to 2015/16 audited years, current year and the 2017 MTEF. The total programme's expenditure increased from R264.110 million in 2013/14 to a revised estimate of R301.291 million in 2016/17 due to the funding of the construction of the traditional councils and is projected to increase by 2.3 per cent to R308.269 million in 2017/18 year due to the level increase of the traditional councils' secretaries, traditional leaders and additional funding received for the traditional councils' infrastructure and its working tools.

Compensation of Employees increased from R236.746 million in 2013/14 to a revised estimate of R279.362 million in 2016/17 due to the Traditional Affairs secretaries' implementation of salary level upgrades as per the Arbitration Award. The budget allocation for 2017/18 increased by 1.3 per cent to R283.108 million.

Goods and Services decrease from R14.323 million in 2013/14 to a revised estimate of R11.127 million in 2016/17 due to the implementation of the NT Circular on cost containment measures. The budget allocation in 2017/18 is projected to decrease by 3.8 per cent to R10.702 million as result of reprioritisation and additional funding to fund 25 Senior Administration Clerks' appointments in various Traditional Councils.

Transfers and Subsidies decreased marginally from R6.216 million in 2013/14 to a revised estimate of R5.953 million in 2016/17 due to reprioritisation. The budget allocation in 2017/18 is expected to increase by 41.3 per cent to R8.410 million due to the additional funding received for Ex-Gratia payments for outgoing members of the House of Traditional Leaders, which is paid as a gratuity to the members who have finished their 5 year term of office.

Payments for Capital assets decreased from R6.822 million in 2013/14 to a revised estimate of R4.846 million in 2016/17 due to the completion of the constructions and renovations of some Traditional Councils, such as Amabhele and Amanguzela. The allocation in 2017/18 is expected to increase substantially by 24.8 per cent to R6.049 million as a result of additional funding received for the construction of Traditional Councils in Amabhele and Amanguzela, including renovation of Mcwebeni Traditional Council.

Service Delivery Measures

Table 24: Selected service delivery measures for the programme: P4: Traditional Institutional Management

Selected Programme Performance Indicators	Revised Estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20
Number of research reports on genealogies of royal families conducted	10	10	10	10
Number of research reports on heritage of traditional leadership institutions	0	1	1	1
Number of reports on Traditional Leadership Institutions supported with	4	4	4	4
% of received claims and disputes finalized	100	100	100	100
Number of reports on traditional leadership institutions constructed	4	4	4	4
Number of CWP committees monitored on participation of traditional	20	25	30	35
Number of Traditional Councils supported on formulation of development	8	8	8	8

The purpose of this programme is to create a conducive service and administrative environment for the implementation of the developmental objectives to improve the functionality of the traditional leadership institutions and socio-economic growth. Furthermore, it has to promote traditional, cultural and customary programmes of the traditional communities.

8.5 Programme 5: House of Traditional Leaders

Objective:

To promote and improve the effective and efficient functioning of the Eastern Cape House of Traditional Leaders as well as the Local Houses. The programme has 2 sub-programmes:

- **Administration of Houses of Traditional Leaders:** To provide overall administration and support services to the provincial house of traditional leaders; and to play an oversight role to provincial and local spheres of government on matters of service delivery; proposed legislation affecting traditional communities; management of communal land; conflict resolution and socio-economic development within traditional communities.
- **Committees and Local Houses of Traditional Leaders:** To play the oversight role and advice the provincial and local spheres of government on matters of service delivery, proposed legislation affecting traditional communities, management of communal land, conflict resolution and socio-economic development within traditional communities.

Table 25: Summary of departmental payments and estimates sub-programme: P5 - House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20	
1. Administration Of House Of Traditional Leaders	25 201	25 515	24 722	10 986	12 986	16 714	18 499	14 672	15 601	10.7
2. Committees And Local Houses Of Traditional Leaders	–	–	1 928	14 326	14 326	11 035	11 740	10 743	11 441	6.4
Total payments and estimates	25 201	25 515	26 650	25 312	27 312	27 750	30 239	25 415	27 042	9.0

Table 26: Summary of departmental payments and estimates by economic classification: P5 - House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	24 393	25 272	26 327	25 002	26 782	27 190	30 239	25 415	27 042	11.2
Compensation of employees	15 444	15 510	17 027	16 741	18 241	18 448	22 090	20 286	21 625	19.7
Goods and services	8 949	9 762	9 300	8 261	8 541	8 741	8 149	5 129	5 417	(6.8)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	638	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	638	-	-	-	-	-	-	-	-	
Payments for capital assets	170	243	323	310	530	560	-	-	-	(100.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	243	323	310	530	560	-	-	-	(100.0)
Heritage Assets	170	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	25 201	25 515	26 650	25 312	27 312	27 750	30 239	25 415	27 042	9.0

Tables 25 and 26 reflect the programme's expenditure summary per sub programme and economic classification for the past audited years, current year and the 2017 MTEF. The programme's expenditure increased from R25.201 million in 2013/14 to a revised estimate of R27.750 million and projected to increase by 9.0 per cent to R30.239 million in 2017/18 due to the additional funding received for the procurement of vehicles for the incoming executive members of the provincial house of traditional leaders.

Compensation of Employees increased from R15.444 million in 2013/14 to a revised estimate of R18.448 million in the 2016/17 financial year. The budget allocation for 2017/18 increased by 19.7 per cent to R22.090 million due to salary increase of Traditional leaders and appointment of new personnel.

Goods and Services decreased marginally from R8.949 million in 2013/14 to a revised estimate of R8.741 million in 2016/17. The budget allocation in 2017/18 is expected to decrease by 6.8 per cent due to the implementation of cost containment measures on non-core items.

Payments on Capital assets increased from R170 thousand in 2013/14 to a revised estimate of R560 thousand in 2016/17 due to the acquisition of office equipment for the members of the House of Traditional Leaders. There is no budget allocation over the 2017 MTEF period.

Service Delivery Measures

Table 27: Selected service delivery measures for the programme: P5: House of Traditional Leaders

Selected Programme Performance Indicators	Revised Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
Number of reports on the resolutions of EXCO, house sittings and committee meetings submitted	4	4	4	4
Number of reports on the implementation of initiation monitoring and	4	4	4	4
Number of reports on the promotion of traditional, cultural and	2	2	2	2
Reports on adequate administration support to the House submitted	4	4	4	4

One of the responsibilities of this programme is to fight against the devastating number of initiates deaths annually and in this regard four reports were presented on the monitoring of initiation and it is planned that the programme will continue to present four reports on the monitoring of the initiation schools in 2017/18 to 2019/20. Furthermore, four reports were tabled on the resolutions of EXCO, house sittings and house committee sittings.

9. Other Programme Information

9.1 Personnel numbers and costs by programme

Table 28: Personnel numbers and costs

Personnel numbers	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020
1. Administration	381	325	344	307	330	330	330
2. Local Governance	678	655	651	586	704	704	704
3. Development And Planning	189	173	182	149	155	155	155
4. Traditional Institutional Management	1 710	1 902	1 702	1 635	1 667	1 667	1 667
5. House Of Traditional Leaders	54	49	49	50	50	50	50
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	3 012	3 104	2 928	2 727	2 906	2 906	2 906
Total provincial personnel cost (R thousand)	642 331	682 268	706 999	733 108	819 886	875 825	944 236
Unit cost (R thousand)	213	220	241	269	282	301	325

1. Full-time equivalent

9.2 Personnel numbers and costs by component

Table 29: Personnel numbers by component

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 6	921	180 543	885	174 732	902	199 189	812	–	812	209 802	940	238 672	940	280 646	5,0%	11,2%	29,7%
7 – 10	648	190 624	736	199 378	647	221 988	1 461	242	1 703	234 888	724	257 463	724	288 521	-24,8%	7,1%	31,1%
11 – 12	130	73 829	129	102 583	136	94 606	115	–	115	100 320	120	115 138	120	129 116	1,4%	8,8%	13,7%
13 – 16	102	90 754	106	99 182	95	86 392	56	–	56	76 444	75	94 213	75	106 999	10,2%	11,9%	11,1%
Other	1 211	106 581	1 248	106 393	1 148	104 844	1 115	1 156	41	111 646	1 047	114 399	1 047	123 025	194,5%	5,5%	14,3%
Total	3 012	642 331	3 104	682 268	2 928	706 999	1 329	1 398	2 727	733 108	2 906	819 886	2 906	875 825	2,1%	8,8%	100,0%
Programme																	
1. Administration	381	116 141	325	139 059	344	137 580	307	–	307	141 746	330	171 310	330	175 920	2,4%	9,8%	19,8%
2. Local Governance	678	191 637	655	188 050	651	196 135	586	–	586	197 475	704	230 251	704	252 472	6,3%	12,3%	28,6%
3. Development And Planning	189	82 363	173	91 344	182	87 755	149	–	149	96 077	155	113 126	155	119 295	1,3%	9,8%	13,4%
4. Traditional Institutional Management	1 710	236 746	1 902	248 305	1 702	268 502	237	1 398	1 635	279 362	1 667	283 108	1 667	307 852	0,6%	5,5%	35,9%
5. House Of Traditional Leaders	54	15 444	49	15 510	49	17 027	50	–	50	18 448	50	22 090	50	20 286	–	5,4%	2,4%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	3 012	642 331	3 104	682 268	2 928	706 999	1 329	1 398	2 727	733 108	2 906	819 886	2 906	875 825	2,1%	8,8%	100,0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	2 921	616 533	3 016	651 341	2 863	684 221	1 269	242	1 511	709 026	1 812	793 936	1 812	848 430	6,2%	8,9%	96,9%
Legal Professionals	3	1 614	3	1 919	3	1 346	2	–	2	1 423	2	1 533	2	1 619	–	6,3%	0,2%
Engineering Professions and related occupations	50	22 465	49	27 772	39	20 406	35	–	35	21 574	35	23 248	35	24 542	–	6,3%	2,8%
Others such as interns, EPWP, learnerships, etc	38	1 720	36	1 236	23	1 026	23	1 156	1 179	1 085	1 057	1 169	1 057	1 234	-3,6%	6,3%	0,1%
Total	3 012	642 331	3 104	682 268	2 928	706 999	1 329	1 398	2 727	733 108	2 906	819 886	2 906	875 825	2,1%	8,8%	100,0%

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

Tables 28 and 29 depicts personnel numbers and cost by salary levels per programme. The personnel number declined from 3012 in 2013/14 to a revised figure of 2 727 in 2016/17 but is expected to pick up due to additional funds earmarked to the appointment of CDWs and secretaries to the Traditional Councils.

9.3 Payments on training by programme

Table 30: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Administration	1 473	1 733	1 595	1 626	1 277	1 274	1 914	1 743	1 841	50.2
2. Local Governance	274	–	8	3 233	81	12	90	727	768	649.2
3. Development And Planning	51	72	–	–	–	–	40	–	–	
4. Traditional Institutional Management	–	362	189	725	725	724	609	240	253	(15.9)
5. House Of Traditional Leaders	–	–	–	–	–	–	–	–	–	
Total payments on training	1 798	2 167	1 792	5 583	2 082	2 010	2 653	2 710	2 862	32.0

9.4 Information on training

Table 31: Information of training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Number of staff	3 012	3 104	2 928	2 904	2 904	2 727	2 906	2 906	2 906	6.6
Number of personnel trained	500	400	604	500	500	500	300	550	581	(40.0)
of which										
Male	150	190	100	150	150	150	100	160	169	(33.3)
Female	350	210	504	350	350	350	200	390	412	(42.9)
Number of training opportunities	500	400	604	500	500	500	300	550	581	(40.0)
of which										
Tertiary	200	30	40	30	30	30	180	35	37	500.0
Workshops	200	150	140	120	120	120	20	125	132	(83.3)
Seminars	100	120	25	15	15	15	20	20	21	33.3
Other	–	100	399	335	335	335	80	370	391	(76.1)
Number of bursaries offered	95	90	102	98	98	98	130	98	103	32.7
Number of interns appointed	59	15	15	15	15	15	35	20	21	133.3
Number of learnerships appoint	–	–	–	–	–	–	–	–	–	
Number of days spent on trainir	54	54	100	80	80	80	85	85	90	6.3
Payments on training by programme										
1. Administration	1 473	1 733	1 595	1 626	1 277	1 274	1 914	1 743	1 841	50.2
2. Local Governance	274	–	8	3 233	81	12	90	727	768	649.2
3. Development And Planning	51	72	–	–	–	–	40	–	–	
4. Traditional Institutional Managem	–	362	189	725	725	724	609	240	253	(15.9)
5. House Of Traditional Leaders	–	–	–	–	–	–	–	–	–	
Total payments on training	1 798	2 167	1 792	5 583	2 082	2 010	2 653	2 710	2 862	32.0

Tables 30 and 31 reflects the number of personnel trained and planned to be trained over the MTEF Period.

9.5 Structural changes

None.

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

**Department of Cooperative Governance and
Traditional Affairs**

Department: Cooperative Governance and Traditional Affairs

Table B. 1: Specification of receipts

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
R thousand	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	754	805	871	2 055	2 055	1 202	2 178	2 304	2 443	81.2
Sale of goods and services produced by department (excluding capital assets)	754	805	871	2 055	2 055	1 202	2 178	2 304	2 443	81.2
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	754	805	871	2 055	2 055	1 202	2 178	2 304	2 443	81.2
Of which										
Commission on insurance	754	805	871	2 055	2 055	1 202	2 178	2 304	2 443	81.2
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	5	-	-	-	(100.0)
Interest	-	-	-	-	-	5	-	-	-	(100.0)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	1 620	2 022	686	-	-	936	-	-	-	(100.0)
Total departmental receipts	2 374	2 827	1 557	2 055	2 055	2 143	2 178	2 304	2 443	1.6

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20	
Current payments	786 542	805 201	804 185	875 576	869 337	861 349	926 678	945 176	1 017 474	7,6
Compensation of employees	642 331	682 268	706 999	756 366	740 416	733 108	819 886	875 825	944 236	11,8
Salaries and wages	545 975	609 938	627 664	672 453	657 503	653 020	724 877	777 861	838 217	11,0
Social contributions	96 356	72 330	79 335	83 913	82 913	80 088	95 008	97 964	106 019	18,6
Goods and services	144 208	122 926	97 109	119 210	128 921	128 136	106 793	69 351	73 238	(16,7)
Administrative fees	1 175	76	43	113	86	70	72	115	121	2,6
Advertising	2 042	1 488	1 244	2 212	1 706	1 788	1 532	2 071	2 188	(14,3)
Minor assets	824	274	331	949	1 614	1 596	1 736	1 018	1 075	8,8
Audit cost: External	4 353	5 742	4 565	5 944	7 444	7 236	5 130	5 299	5 596	(29,1)
Bursaries: Employees	651	534	540	600	770	787	625	643	679	(20,6)
Catering: Departmental activities	3 396	3 660	3 445	2 996	2 834	2 849	2 847	2 122	2 242	(0,0)
Communication (G&S)	14 660	17 268	14 269	11 777	19 836	21 535	12 009	6 479	6 841	(44,2)
Computer services	5 011	4 471	5 832	5 990	10 040	9 572	5 735	6 045	6 384	(40,1)
Consultants and professional services: Business and advisory services	15 916	10 705	8 384	23 047	7 898	7 297	6 086	4 750	5 017	(16,6)
Infrastructure and planning	37	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	4 428	3 110	1 252	4 848	11 049	9 570	6 268	905	956	(34,5)
Contractors	695	2 294	2 249	2 702	3 064	3 214	3 736	758	801	16,3
Agency and support / outsourced services	408	526	142	109	70	35	316	171	180	801,6
Entertainment	541	247	211	162	241	184	251	245	257	36,6
Fleet services (including government motor transport)	-	-	42	-0	100	103	150	-	-	45,6
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	27	-	-	1	22	-	-0	-0	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-662	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	0	-	-	0	-0	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	7 390	7 435	5 052	5 466	5 651	5 257	5 673	4 477	4 728	7,9
Consumable: Stationery, printing and office supplies	2 900	2 592	1 550	2 374	2 813	2 492	2 556	2 558	2 702	2,6
Operating leases	5 883	3 758	4 633	4 920	4 920	4 796	4 000	5 274	5 569	(16,6)
Property payments	2 769	2 455	2 650	2 509	1 730	1 689	2 804	2 740	2 894	66,0
Transport provided: Departmental activity	-	64	170	-	5	5	-	-	-	(100,0)
Travel and subsistence	55 522	43 325	31 805	26 514	32 303	33 361	32 412	12 990	13 718	(2,8)
Training and development	1 798	2 167	1 792	5 583	2 082	2 010	2 653	2 710	2 862	32,0
Operating payments	3 475	2 784	2 631	4 540	4 938	4 814	4 526	2 411	2 545	(6,0)
Venues and facilities	10 968	7 848	2 297	4 579	6 274	6 436	4 124	4 833	5 104	(35,9)
Rental and hiring	-	103	1 980	1 274	1 432	1 441	1 553	738	779	7,8
Interest and rent on land	3	7	77	-	-	105	-	-	-	(100,0)
Interest	3	7	77	-	-	100	-	-	-	(100,0)
Rent on land	-	-	-	-	-	5	-	-	-	(100,0)
Transfers and subsidies	195 729	35 266	141 110	106 926	115 415	110 770	243 025	10 574	11 166	119,4
Provinces and municipalities	183 078	23 064	130 586	97 106	100 867	95 980	160 346	1 148	1 212	67,1
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	183 078	23 064	130 586	97 106	100 867	95 980	160 346	1 148	1 212	67,1
Municipalities	183 078	23 064	130 586	97 106	100 867	95 980	160 346	1 148	1 212	67,1
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	70 000	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	70 000	-	-	-
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	12 651	12 202	10 524	9 820	14 548	14 790	12 679	9 426	9 954	(14,3)
Social benefits	12 013	12 202	10 356	9 820	14 527	14 769	12 679	9 426	9 954	(14,2)
Other transfers to households	638	-	168	-	21	21	-	-	-	(100,0)
Payments for capital assets	19 269	31 172	22 836	27 655	23 726	23 587	35 346	21 132	17 799	49,9
Buildings and other fixed structures	11 831	25 072	12 897	10 004	10 351	10 346	6 049	4 813	5 082	(41,5)
Buildings	11 067	25 072	12 897	10 004	10 351	10 346	6 049	4 813	5 082	(41,5)
Other fixed structures	764	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 131	6 099	9 917	17 601	13 325	13 191	29 277	16 263	12 657	121,9
Transport equipment	-	4 719	7 820	6 240	6 875	6 697	8 171	6 668	7 042	22,0
Other machinery and equipment	7 131	1 380	2 097	11 361	6 450	6 494	21 107	9 594	5 615	225,0
Heritage Assets	170	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	137	1	22	50	50	50	20	57	60	(60,0)
Payments for financial assets	-	454	388	-	-	-	-	-	-	-
Total economic classification	1 001 539	872 093	968 519	1 010 156	1 008 478	995 706	1 205 049	976 882	1 046 439	21,0

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	181 011	201 000	193 157	211 816	226 429	224 250	235 981	221 385	235 543	5,2
Compensation of employees	116 141	139 059	137 580	150 636	142 956	141 746	171 310	175 920	187 530	20,9
Salaries and wages	98 717	121 283	119 490	130 887	123 208	122 468	149 450	154 983	165 211	22,0
Social contributions	17 424	17 776	18 090	19 749	19 748	19 278	21 861	20 937	22 319	13,4
Goods and services	64 870	61 934	55 502	61 180	83 473	82 403	64 670	45 465	48 013	(21,5)
Administrative fees	37	39	43	67	61	48	71	72	76	48,6
Advertising	1 516	1 059	621	1 718	1 372	1 387	973	1 581	1 670	(29,9)
Minor assets	584	160	220	668	1 222	1 221	1 456	716	756	19,2
Audit cost: External	4 353	5 742	4 565	5 944	7 444	7 236	5 130	5 299	5 596	(29,1)
Bursaries: Employees	651	534	540	600	600	617	625	643	679	1,3
Catering: Departmental activities	907	1 478	1 104	700	636	649	741	704	743	14,2
Communication (G&S)	13 798	16 142	13 688	11 597	19 290	21 201	11 216	6 340	6 695	(47,1)
Computer services	4 501	3 676	5 832	5 640	10 040	9 572	5 735	6 045	6 384	(40,1)
Consultants and professional services: Business and advisory services	847	814	767	1 000	1 482	1 524	981	1 072	1 132	(35,6)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	4 428	3 110	1 252	4 848	11 049	9 570	6 268	905	956	(34,5)
Contractors	330	601	229	652	1 122	1 092	1 670	694	733	53,0
Agency and support / outsourced services	-	-	127	70	70	35	316	75	79	803,1
Entertainment	271	130	95	92	147	123	85	99	105	(31,0)
Fleet services (including government motor transport)	-	-	10	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	27	-	-	0	22	-	0	-0	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-1	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	0	-	-	0	-0	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	5 750	6 304	4 769	4 852	4 978	4 692	5 197	4 000	4 224	10,8
Consumable: Stationery, printing and office supplies	1 534	1 345	885	1 356	1 305	1 425	1 348	1 421	1 501	(5,4)
Operating leases	5 883	3 758	4 633	4 920	4 920	4 796	4 000	5 274	5 569	(16,6)
Property payments	2 259	2 098	2 079	1 999	1 276	1 252	2 295	2 142	2 262	83,3
Transport provided: Departmental activity	-	55	-	-	-	-	-	-	-	-
Travel and subsistence	10 480	8 655	9 163	7 600	10 574	10 185	9 578	3 150	3 326	(6,0)
Training and development	1 473	1 733	1 595	1 626	1 277	1 274	1 914	1 743	1 841	50,2
Operating payments	2 223	2 001	2 322	3 391	3 103	3 113	3 567	1 500	1 584	14,6
Venues and facilities	3 017	2 421	903	1 770	1 412	1 326	1 332	1 912	2 020	0,5
Rental and hiring	-	79	60	72	72	65	173	78	82	166,8
Interest and rent on land	-	7	75	-	-	101	-	-	-	(100,0)
Interest	-	7	75	-	-	101	-	-	-	(100,0)
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 797	6 365	4 263	4 464	8 692	8 815	4 269	3 702	3 909	(51,6)
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	5 797	6 365	4 263	4 464	8 692	8 815	4 269	3 702	3 909	(51,6)
Social benefits	5 797	6 365	4 095	4 464	8 671	8 794	4 269	3 702	3 909	(51,5)
Other transfers to households	-	-	168	-	21	21	-	-	-	(100,0)
Payments for capital assets	6 906	5 730	9 533	16 491	11 293	11 115	25 162	15 945	12 322	126,4
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 769	5 730	9 533	16 491	11 293	11 115	25 162	15 945	12 322	126,4
Transport equipment	-	4 719	7 820	6 240	6 875	6 697	8 171	6 668	7 042	22,0
Other machinery and equipment	6 769	1 011	1 713	10 251	4 418	4 418	16 992	9 277	5 280	284,6
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	137	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	454	388	-	-	-	-	-	-	-
Total economic classification	193 714	213 549	207 341	232 771	246 414	244 180	265 412	241 032	251 774	8,7

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20	
Current payments	226 356	210 021	208 629	238 552	212 400	209 984	241 019	259 205	286 852	14,8
Compensation of employees	191 637	188 050	196 135	212 154	199 884	197 475	230 251	252 472	279 742	16,6
Salaries and wages	162 891	160 882	165 724	180 175	168 904	167 050	192 723	216 048	239 323	15,4
Social contributions	28 746	27 168	30 411	31 979	30 980	30 424	37 528	36 424	40 419	23,3
Goods and services	34 719	21 971	12 494	26 398	12 516	12 509	10 767	6 732	7 110	(13,9)
Administrative fees	1 138	9	-	-	-	-	0	-	-	-
Advertising	163	-	-	25	15	-	0	27	29	-
Minor assets	122	50	39	30	150	143	0	32	34	(100,0)
Audit cost: External	-	-	-	0	-	-	0	-	-	-
Bursaries: Employees	-	-	-	-	170	170	-	-	-	(100,0)
Catering: Departmental activities	697	533	315	444	637	597	946	463	490	58,3
Communication (G&S)	529	902	420	0	53	40	0	-	-	(100,0)
Computer services	-	766	-	0	-	-	-0	-	-	-
Consultants and professional services: Business and advisory services	6 997	3 951	2 584	15 717	-	-	0	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	104	-	-	-0	-	-	-0	-	-	-
Agency and support / outsourced services	345	490	-	-	-	-	-	-	-	-
Entertainment	106	20	17	22	22	17	29	23	23	72,9
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	114	21	5	0	125	129	-0	10	11	(100,3)
Consumable: Stationery, printing and office supplies	378	231	116	176	231	144	324	164	173	125,3
Operating leases	-	-	-	0	-	-	0	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	20 832	13 561	8 747	4 938	6 672	6 994	7 737	3 190	3 369	10,6
Training and development	274	-	8	3 233	81	12	90	727	768	650,0
Operating payments	409	157	98	381	411	348	372	409	432	6,9
Venues and facilities	2 511	1 280	124	1 433	3 840	3 804	909	1 687	1 781	(76,1)
Rental and hiring	-	-	21	-0	110	110	360	-	-	227,3
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	177 696	17 842	112 503	57 106	69 106	69 106	59 546	1 148	1 212	(13,8)
Provinces and municipalities	177 696	17 842	112 503	57 106	69 106	69 106	59 546	1 148	1 212	(13,8)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	177 696	17 842	112 503	57 106	69 106	69 106	59 546	1 148	1 212	(13,8)
Municipalities	177 696	17 842	112 503	57 106	69 106	69 106	59 546	1 148	1 212	(13,8)
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	-	-	-	-	0	-	-	-	-	-
Social benefits	-	-	-	-	0	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	273	-	10	-	882	882	-	-	-	(100,0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	273	-	10	-	882	882	-	-	-	(100,0)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	273	-	10	-	882	882	-	-	-	(100,0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	404 325	227 863	321 142	295 658	282 388	279 972	300 565	260 353	288 064	7,4

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20	
Current payments	103 710	108 721	96 435	110 556	111 486	109 433	125 630	124 002	132 139	14,8
Compensation of employees	82 363	91 344	87 755	98 565	98 565	96 077	113 126	119 295	127 168	17,7
Salaries and wages	70 001	79 999	76 752	86 064	86 065	85 080	99 394	102 723	109 503	16,8
Social contributions	12 362	11 345	11 003	12 501	12 500	10 997	13 732	16 572	17 665	24,9
Goods and services	21 347	17 377	8 680	11 991	12 921	13 356	12 503	4 706	4 971	(6,4)
Administrative fees	-	19	-	40	15	15	0	43	45	(98,9)
Advertising	88	14	-	33	33	30	229	35	37	662,4
Minor assets	64	31	5	52	33	33	43	56	59	29,4
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	206	227	211	190	151	152	147	204	216	(3,0)
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	510	29	-	-0	-	-	-0	-	-	-
Consultants and professional services: Business and advisory services	3 985	2 709	1 265	2 428	2 478	2 438	1 312	136	144	(46,2)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	43	1 477	1 924	2 000	1 912	2 072	2 036	-	-	(1,7)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	64	22	13	19	22	16	18	19	21	12,1
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	524	81	20	89	88	56	21	22	(36,4)
Consumable: Stationery, printing and office supplies	330	291	116	253	169	155	246	216	228	58,6
Operating leases	-	-	-	0	-	-	0	-	-	-
Property payments	-	132	84	160	104	64	160	171	181	150,0
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	12 910	9 808	4 841	6 215	6 625	6 734	6 536	3 200	3 380	(2,9)
Training and development	51	72	-	-0	-	-	40	-	-	-
Operating payments	289	147	26	95	721	766	224	103	108	(70,7)
Venues and facilities	2 807	1 869	114	486	570	794	1 457	503	530	83,6
Rental and hiring	-	6	-	-0	-	-	-0	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 382	5 222	18 083	40 000	31 761	26 896	170 800	-	-	535,0
Provinces and municipalities	5 382	5 222	18 083	40 000	31 761	26 874	100 800	-	-	275,1
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	5 382	5 222	18 083	40 000	31 761	26 874	100 800	-	-	275,1
Municipalities	5 382	5 222	18 083	40 000	31 761	26 874	100 800	-	-	275,1
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	70 000	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	70 000	-	-	-
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	-	-	-	-	-	22	-	-	-	(100,0)
Social benefits	-	-	-	-	-	22	-	-	-	(100,0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 097	20 800	7 740	6 350	6 170	6 184	4 135	374	395	(33,1)
Buildings and other fixed structures	5 009	20 688	7 696	5 500	5 500	5 500	0	-	-	(100,0)
Buildings	5 009	20 688	7 696	5 500	5 500	5 500	0	-	-	(100,0)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	88	111	22	800	620	634	4 115	317	335	549,1
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	88	111	22	800	620	634	4 115	317	335	549,1
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1	22	50	50	50	20	57	60	(60,0)
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	114 189	134 743	122 258	156 906	149 417	142 513	300 565	124 376	132 534	110,9

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	appropriation	appropriation 2016/17	estimate	2017/18	2018/19	2019/20	
Current payments	251 072	260 187	279 637	289 650	292 240	290 493	293 810	315 169	335 898	1,1
Compensation of employees	236 746	248 305	268 502	278 270	280 770	279 362	283 108	307 852	328 171	1,3
Salaries and wages	201 237	234 132	250 795	261 030	263 529	262 346	264 201	286 263	305 157	0,7
Social contributions	35 509	14 173	17 707	17 240	17 241	17 016	18 907	21 589	23 014	11,1
Goods and services	14 323	11 882	11 133	11 380	11 470	11 127	10 702	7 317	7 727	(3,8)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	0	-	-	0	-	-	-
Minor assets	39	33	67	200	180	170	238	214	226	39,7
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	516	693	929	571	586	579	629	536	566	8,7
Communication (G&S)	36	1	24	40	40	12	30	43	45	152,7
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	2 611	1 415	2 494	2 418	2 418	2 169	2 275	1 351	1 427	4,9
Infrastructure and planning	37	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	88	216	27	30	30	30	30	32	34	0,0
Agency and support / outsourced services	3	-	-	0	-	-	-0	-	-	-
Entertainment	38	16	11	18	18	12	19	17	18	61,2
Fleet services (including government motor transport)	-	-	-	-0	-	-	-0	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-661	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	1 393	473	136	268	118	75	244	286	302	226,0
Consumable: Stationery, printing and office supplies	377	439	224	476	566	546	386	543	574	(29,2)
Operating leases	-	-	-	0	-	-	0	-	-	-
Property payments	510	225	487	350	350	373	350	427	451	(6,2)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 807	6 077	4 385	4 362	4 542	4 692	4 349	2 200	2 323	(7,3)
Training and development	-	362	189	725	725	724	609	240	253	(15,9)
Operating payments	298	274	30	403	353	283	179	367	387	(36,8)
Venues and facilities	2 231	1 658	384	516	441	422	364	561	593	(13,6)
Rental and hiring	-	-	1 746	1 002	1 102	1 041	1 000	500	528	(3,9)
Interest and rent on land	3	-	2	-	-	4	-	-	-	(100,0)
Interest	3	-	2	-	-	-1	-	-	-	(100,0)
Rent on land	-	-	-	-	-	5	-	-	-	(100,0)
Transfers and subsidies	6 216	5 837	6 261	5 356	5 856	5 953	8 410	5 724	6 045	41,3
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	6 216	5 837	6 261	5 356	5 856	5 953	8 410	5 724	6 045	41,3
Social benefits	6 216	5 837	6 261	5 356	5 856	5 953	8 410	5 724	6 045	41,3
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	6 822	4 399	5 230	4 504	4 851	4 846	6 049	4 813	5 082	24,8
Buildings and other fixed structures	6 822	4 384	5 201	4 504	4 851	4 846	6 049	4 813	5 082	24,8
Buildings	6 058	4 384	5 201	4 504	4 851	4 846	6 049	4 813	5 082	24,8
Other fixed structures	764	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	15	29	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	15	29	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	264 110	270 423	291 128	299 510	302 947	301 291	308 269	325 706	347 025	2,3

Department: Cooperative Governance and Traditional Affairs

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	24 393	25 272	26 327	25 002	26 782	27 190	30 239	25 415	27 042	11.2
Compensation of employees	15 444	15 510	17 027	16 741	18 241	18 448	22 090	20 286	21 625	19.7
Salaries and wages	13 130	13 642	14 903	14 297	15 797	16 076	19 110	17 845	19 023	18.9
Social contributions	2 314	1 868	2 124	2 444	2 444	2 372	2 980	2 441	2 602	25.6
Goods and services	8 949	9 762	9 300	8 261	8 541	8 741	8 149	5 129	5 417	(6.8)
Administrative fees	-	9	-	6	10	7	0	-	-	(94.5)
Advertising	275	415	623	436	286	371	330	428	452	(11.0)
Minor assets	15	-	-	-	30	29	-	-	-	(100.0)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 070	729	886	1 090	824	872	384	215	227	(55.9)
Communication (G&S)	297	223	137	141	453	282	762	96	101	170.3
Computer services	-	-	-	350	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 476	1 816	1 274	1 485	1 520	1 167	1 518	2 191	2 314	30.0
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	130	-	69	20	-	20	-	32	34	(100.0)
Agency and support / outsourced services	60	36	15	39	-	-	-0	96	101	-
Entertainment	62	59	75	10	31	16	100	86	90	524.9
Fleet services (including government motor transport)	-	-	32	-	100	103	150	-	-	45.6
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	0	-0	-	-0	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	133	113	61	327	342	273	176	160	169	(35.4)
Consumable: Stationery, printing and office supplies	281	286	209	113	541	222	251	214	226	12.9
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	9	170	-	5	5	-	-	-	(100.0)
Travel and subsistence	4 492	5 224	4 669	3 400	3 891	4 755	4 212	1 250	1 320	(11.4)
Training and development	-	-	-	-0	-	-	-	-	-	-
Operating payments	256	205	155	270	350	304	184	32	34	(39.6)
Venues and facilities	402	620	772	375	11	90	62	170	180	(31.5)
Rental and hiring	-	18	153	200	148	225	20	160	169	(91.1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	638	-	-	-	-	-	-	-	-	-
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	638	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	638	-	-	-	-	-	-	-	-	-
Payments for capital assets	170	243	323	310	530	560	-	-	-	(100.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	243	323	310	530	560	-	-	-	(100.0)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	243	323	310	530	560	-	-	-	(100.0)
Heritage Assets	170	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	25 201	25 515	26 650	25 312	27 312	27 750	30 239	25 415	27 042	9.0

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

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Expanded Public Works Programme (EPWP)	-	1 933	1 986	2 000	2 000	2 159	2 036	-	-	(5.7)
Total	-	1 933	1 986	2 000	2 000	2 159	2 036	-	-	(5.7)

Table B.3A: Conditional grant payments and estimates by economic classification: Expanded Public Works Programme

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Current payments	-	1 933	1 986	2 000	2 000	2 159	2 036	-	-	(5.7)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	-	1 933	1 986	2 000	2 000	2 159	2 036	-	-	(5.7)
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	1 933	1 986	2 000	2 000	2 159	2 036	-	-	(5.7)

Table B. 5: Payments of infrastructure by category (Project List)

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates		
					Date: Start	Date: Finish						2017/18	2018/19	2019/20		
1. New infrastructure assets																
1	Amabele Traditional Council	Construction	Mnquma	New	1/04/2016	30/03/2017	ES	Traditional Institutional Management	Individual	2 219	10 000	1 123	-	-	-	
2	Hala Traditional Council	Identification	King Sabatha Dalindyebo	New	01/04/2017	01/04/2019	ES	Traditional Institutional Management	Individual	638	4 2256	1 928	2 406	2 541	2 541	
3	Amanguzela Traditional Council	Construction	Maluti	New	1/04/2016	30/03/2017	ES	Traditional Institutional Management	Individual	2 219	-	1 070	-	-	-	
Total New infrastructure assets											17 408	52 256	4 121	2 406	2 541	
2. Refurbishment and rehabilitation																
1	Ngqika-Mbo Traditional Council	Identification	Middelrift	Rehabilitation and Refurbishment	1/04/2017	30/03/2018	ES	Traditional Institutional Management	Individual	407	-	-	407	-	-	
2	Mcwebeni Traditional Council	Identification	Middelrift	Rehabilitation and Refurbishment	1/04/2013	30/04/2014	ES	Traditional Institutional Management	Individual	1 928	-	928	1 000	-	-	
3	Teko Traditional Council	Identification	Mnquma	New	01/04/2017	30/03/2019	ES	Traditional Institutional Management	Individual	4 541	-	1 000	1 000	2 541	2 541	
Total Refurbishment and rehabilitation											6 876	-	1 928	2 407	2 541	
3. Infrastructure transfers - capital																
1	Polar Park	Pre-Feasibility	King Sabatha Dalindyebo	New	01/04/2017	31/03/2018	ES	Municipal Infrastructure	Individual	7 343	-	7 343	-	-	-	
2	Joiweni	Pre-Feasibility	King Sabatha Dalindyebo	New	01/04/2017	31/03/2018	ES	Municipal Infrastructure	Individual	4 526	-	4 526	-	-	-	
3	Ndile	Pre-Feasibility	Ntabankulu	New	01/04/2017	31/03/2018	ES	Municipal Infrastructure	Individual	956	-	956	-	-	-	
4	Drayini / Mngeni	Pre-Feasibility	Ntabankulu	New	01/04/2017	31/03/2018	ES	Municipal Infrastructure	Package	2 269	-	2 269	-	-	-	
5	Thembile / Mazeni	Pre-Feasibility	Ntabankulu	New	01/04/2017	31/03/2018	ES	Municipal Infrastructure	Package	6 609	-	6 609	-	-	-	
6	Eskom (Locks for Ndile Village)	Pre-Feasibility	Ntabankulu	New	01/04/2017	31/03/2018	ES	Municipal Infrastructure	Package	667	-	667	-	-	-	
7	Mpetsheni 2	Pre-Feasibility	Mbizana	New	01/04/2017	31/03/2018	ES	Municipal Infrastructure	Individual	6 354	-	6 354	-	-	-	
8	Ludele	Pre-Feasibility	Mbizana	New	01/04/2017	31/03/2018	ES	Municipal Infrastructure	Individual	4 236	-	4 236	-	-	-	

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates		
					Date: Start	Date: Finish						2017/18	2018/19	2019/20		
R thousands																
9	Gungebe	Pre-Feasibility	Mbizana	New	01/04/2017	31/03/2018	ES	Municipal Infrastructure	Individual	551	-	551	-	-	-	
10	KwalMpsi	Pre-Feasibility	Mbizana	New	01/04/2017	31/03/2018	ES	Municipal Infrastructure	Individual	5 295	-	5 295	-	-	-	
11	Mokomoreng	Pre-Feasibility	Matatiele	New	01/04/2017	31/03/2018	ES	Municipal Infrastructure	Individual	9 380	-	9 380	-	-	-	
12	Feeder Line	Pre-Feasibility	Umzimvubu	New	01/04/2017	31/03/2018	ES	Municipal Infrastructure	Package	901	-	901	-	-	-	
13	Mlotsheni	Pre-Feasibility	Umzimvubu	New	01/04/2017	31/03/2018	ES	Municipal Infrastructure	Individual	6 459	-	6 450	-	-	-	
14	Makgallanyeng, Moroka & Mbizeni	Pre-Feasibility	Elundini	New	01/04/2017	31/03/2018	ES	Municipal Infrastructure	Package	1 150	-	1 150	-	-	-	
15	Link Line	Pre-Feasibility	Elundini	New	01/04/2017	31/03/2018	ES	Municipal Infrastructure	Package	2 850	-	2 850	-	-	-	
16	Mabhentseni	Pre-Feasibility	Intsika Yethu	New	01/04/2017	31/03/2018	ES	Municipal Infrastructure	Individual	4 266	-	4 266	-	-	-	
17	Sixhoyeni	Pre-Feasibility	Intsika Yethu	New	01/04/2017	31/03/2018	ES	Municipal Infrastructure	Individual	1 795	-	1 795	-	-	-	
18	Ndlunkulu	Pre-Feasibility	Intsika Yethu	New	01/04/2017	31/03/2018	ES	Municipal Infrastructure	Individual	3 150	-	3 150	-	-	-	
19	Link Line	Pre-Feasibility	Intsika Yethu	New	01/04/2017	31/03/2018	ES	Municipal Infrastructure	Package	1 800	-	1 800	-	-	-	
20	Hewu Location	Pre-Feasibility	Chris Hani Municipality	Water	01/04/2017	31/03/2018	ES	Municipal Infrastructure	Individual	11 000	-	11 000	-	-	-	
21	Engcobo	Pre-Feasibility	Chris Hani Municipality	Water	01/04/2017	31/03/2018	ES	Municipal Infrastructure	Individual	9 000	-	9 000	-	-	-	
22	Molteno Town	Pre-Feasibility	Chris Hani Municipality	Water	01/04/2017	31/03/2018	ES	Municipal Infrastructure	Individual	5 000	-	5 000	-	-	-	
Total Infrastructure transfers - capital												-	100 800	-	-	-
Total Local Government And Traditional Affairs Infrastructure												106 849	4 813	5 082		

● **END OF EPRE** ●

