

# Vote 8

## Department of Cooperative Governance and Traditional Affairs

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To be appropriated by Vote in 2017/18	R 407 187 000
Responsible MEC	MEC for Cooperative Governance, Traditional Affairs and Human Settlements
Administrating Department	Department of Cooperative Governance and Traditional Affairs
Accounting Officer	Head of Department: Cooperative Governance and Traditional Affairs

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### 1 Overview

#### 1.1 Vision

Integrated, responsive and developmental local governance.

#### 1.2 Mission

The Department strives to strengthen inter-sectoral cooperation and support municipalities and Traditional Leaders towards effective service delivery through:

- Integrated and sustainable planning and development
- Partnerships
- Research
- Monitoring and evaluation
- Accountability

#### 1.3 Core functions and responsibilities

The Department's inherent values, as informed by Batho Pele principles, are:

- Results-driven
- Professionalism and Integrity
- Responsiveness
- Accountable and Transparent
- Value for money
- Collaborative Leadership

#### 1.4 Main services

- To oversee and co-ordinate the establishment, monitoring, regulating, strengthening, supporting and capacitating of municipalities in terms of the Constitution of the Republic of South Africa, 1996.
- To monitor, evaluate and provide feedback on the financial performance of District and Local Municipalities.
- To monitor, evaluate and provide feedback to District and Local Municipalities towards compliance with key pieces of Local Government finance related legislation and regulations.
- To mobilise resources, expertise and support programs towards enhancing the financial management and overall financial position of District and Local Municipalities.
- To ensure public accountability and transparency on Local Government level.
- To integrate and coordinate disaster management policy.
- To prevent and/or reduce the risk of disasters.

- To mitigate the severity of disasters.
- To ensure that emergency preparedness is rapid and to render effective response to disasters and post disaster recovery.
- To render professional advice regarding the physical and spatial elements of land development.
- To manage the process of integrated development planning by municipalities.
- To ensure safe, salubrious, economic and environmentally friendly development.
- To submit all applications for land development and land use changes to the Townships Board for consideration and in turn submit the recommendations of the Townships Board to the MEC.
- To ensure the upgrading of land tenure rights in the Free State, conduct investigations and lodge deeds of transfer in terms of the Conversion of Certain Rights into Leasehold or Ownership Act, 1988 (Act 81/1988).
- To facilitate the opening of township registers as well as assisting municipalities and to access available state land for developmental purposes.
- To oversee and co-ordinate the establishment, monitoring, regulating, strengthening, supporting and capacitating of traditional leadership in terms of the Constitution.
- To advise Government on matters pertaining to traditional leadership.
- To investigate matters referred to the House and take remedial action.
- To promote the institution of traditional leadership.
- To build the capacity of traditional leadership.
- To monitor the performance of traditional leadership.
- To provide Secretariat support service to traditional leadership.
- To conduct anthropological research on traditional leadership and develop archives (database).
- To support traditional leadership through mobilizing resources, expertise and development and support programme and monitor the extent to which traditional leadership complies with legislation.

### **1.5 Acts, rules and regulations that the department must consider**

The legal framework under which this department operates:

- The Constitution of the Republic of South Africa 1996
- Public Finance Management Act No. 1 of 1999 (as amended by the Public Finance Management Amendment Act No. 29 of 1999)
- Division of Revenue Act of 2009
- Black Communities Development Act No. 4 of 1984
- Remuneration of Public Office Bearers Act
- Commissions Ordinance
- Municipal Finance Management Act, 2003
- Municipal Planning and Performance Management Regulations, 2001
- The Civil Protection Act No. 67 of 1977
- Intergovernmental Relations Framework Act
- Subdivision of Agricultural Land Act No. 70 of 1970
- The Development Facilitation Act No. 67 of 1995
- The Townships Ordinance No. 9 of 1969
- The Townships Regulations (Government Notice R1036 of 1968)

- Disestablishment of SA Trust Limited Act No. 26 of 2002
- The Removal of Restrictions Act No. 84 of 1967
- The Less Formal Township Establishment Act No. 113 of 1991
- The Physical Planning Act No. 125 of 1991
- Municipal Systems Act of 2000
- Municipal Demarcation Act of 1998
- Municipal Structures Act No. 117 of 1998 as amended in 1999 and 2000
- White Paper on Local Government of 1998
- Local Government transition Act, 1993
- Local Government Laws Amendment Act, 2008
- Local Economic Development Framework, 2006
- Municipal Property Rates Act, 2004 (Act No.6 of 2004)
- The Fund Raising Act No. 107 of 1978
- Disaster Management Act 57 of 2003
- National Veldt and Forest Act No. 101 of 1998
- The National Environmental Management Act of 1999
- Traditional Leadership and Governance Framework Act No. 41 of 2003
- Public Audit Act, 2004 (Act 25 of 2004)

#### **1.6 Activities and events relevant to budget decisions**

The department's main responsibility is to strengthen and support local municipalities. In line with this the current situation at local municipality level in terms of their capacity and needs were taken into account in the compilation of the budget. Priorities in terms of the MTSF, SONA and SOPA were also taken into account in terms of the departmental budget process.

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

In terms of the departmental mandate and priorities the following outcomes of the MTSF had been achieved and will continuously be priorities for the department:

To ensure and assisted local government to be responsive, accountable, effective and efficient.

To ensure that the department and its employees be efficient, effective and development-oriented.

In the review of the current financial year as well as outlook for the next financial year the support to local municipalities can clearly be seen.

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

The following is an overview of the planned performance of Administration during 2016/2017:

To monitor and report on the extent to which the Department complies with legal and other requirements as per the Management Performance Assessment Tool (MPAT) (towards increasing the Department's compliance level from 74% to 85%)

To provide quarterly information / training / induction sessions towards improving the knowledge and understanding of employees on the following departmental policies (targeting 60% of departmental employees):

- Batho Pele
- Human Resources Planning and –Management
- Skills Development
- Employee Health and Wellness
- Employee Relations
- Planning, Monitoring and Evaluation of non-financial performance
- Employee Performance Management
- Job Profiling
- Information Communication Technology
- Risk Management
- Internal Audit
- Security Management and Anti-Corruption
- Records Management
- Budget - and Financial Management
- Supply Chain Management
- To improve 25% of identified operations in the Department through business process mapping (as part of the Operations Management Framework issued by DPSA)
- To monitor and report quarterly on the non-financial performance of the Department as per the Annual Performance Plan (towards ensuring the successful implementation of the Department's Annual Performance Plan)
- To monitor and report quarterly on the extent to which critical vacancies are filled (thereby ensuring that all vacancies are appropriately filled towards ensuring that the Department has the necessary capacity to achieve its strategic objectives)
- To monitor and report bi-annually on the extent to which employees are accommodated in reasonable functional accommodation (towards ensuring that functional accommodation is secured that facilitates the attainment of the Department's service delivery objectives)
- To monitor and report quarterly on the extent to which departmental records are kept and maintained in accordance with the Departmental Record Management System (towards promoting record management in the Department)
- To monitor and report quarterly on the extent to which Audit Action Plans are successfully implemented (towards addressing audit findings)
- To monitor and report quarterly on the extent to which the Department complies with KCM standards (towards promoting compliance with legislative requirements within the Department)
- To monitor and report quarterly on budget spending versus cash flow projections (towards ensuring that budgeted funds are spend on planned activities)
- To monitor and report quarterly on the extent to which invoices are paid within 30 days (towards ensuring that service providers are paid within the required time-frames for services rendered)
- To monitor and report quarterly on irregular, unauthorized and wasteful expenditure (towards promoting compliance with legislative requirements within the Department)

## **Municipal Policy Development and Advisory Services**

The following is an overview of the planned performance by the Directorate during 2016/2017:

- No. of municipalities assisted and supported towards customizing and/or adopting municipal by-laws – 17
- Attending one on one engagements with municipalities and to monitor progress - 17
- Municipalities supported on implementation of municipal by-laws – 17
- Processing exhumation applications and compilation of reports on status - 76
- Preparation of submissions to MEC to fill vacancies exists in municipal ward and setting dates for the by-elections – 3
- Ensure appointment of the PAJA champion by Department, ensure identification of administrative actions and comply with PAJA – As per MPAT Standards
- Continues legal support was rendered in cases against the Department.

## **Municipal Performance, Monitoring, Reporting and Evaluation**

As the status of signed Performance Agreements and Employment Contracts within municipalities needed to be improved, the department undertook to strengthen its support to municipalities towards complying with provisions of Local Government Regulations on the appointment and conditions of employment of senior managers (gazetted in 2014). We also indicated that the support provided by the department during the 2016/2017 financial year will include support on filling top critical posts within municipalities and ensuring successful implementation of a functional performance management system.

## **Municipal Financial Performance Monitoring**

The Audit opinions of most Municipalities were unchanged. The Audit opinion of the Thabo Mofutsanyane District Municipality regressed from Clean Audit to an Unqualified Audit Opinion while the Audit opinion of the Masilonyana Local Municipality regressed from Qualified to Disclaimer. The Fezile Dabi District Municipality improved from Unqualified to Clean Audit while the Kopanong and Moqhaka Local Municipalities improved from Qualified to Unqualified. The Audit opinions of the Phumelela, Matjhabeng and Maluti a Phofung Local Municipalities is not available as yet due to the late submission of the 2015/2016 Annual Financial Statements.

The Department paid an amount of R 57.926 million to several Municipalities as at 31 January 2017 for Financial Assistance. The Department further paid an amount of R 43.009million to Service Providers with regard to Municipal Audit Turn-around and the compilation of the 2015/2016 Annual Financial Statements and GRAP 17 compliant Fixed Asset Register for the Naledi Local Municipality

## **Spatial Planning**

In addition to assessing development applications, new focus was on ensuring that municipalities are in position to implement the new act. Amongst other things that were to be done are the following:

- Training of municipal councils and officials
- Assisting municipalities in drafting Land Use Schemes and Spatial development frameworks that are congruent with the act.

## **Integrated Development Planning and Local Economic Development**

The Directorate is currently providing support and monitors the development of IDP documents as well as the implementation of LED in the Free State. During the financial year that started in April 2016 the following activities did take place:

- The targets on IDP were met with the Provincial IDP Assessments that were held in May 2016 where all municipalities and sector departments did attend the session. All 23 municipalities did submit and adopted the IDP document on time. Two Provincial IDP Manager's forum meetings were held in July 2016 and February 2017. The Directorate also developed the Integrated Planning and Accountability Model for the 4th Generation of IDP's 2017 - 2021 that included IDP Support Meetings (September 2016) and Quarterly District Assessments (Dec 2016 and March 2017). This did not form part of the targets for this financial year.
- The targets on the LED Activities were all met in the financial year and overachieved on the municipalities supported on LED Strategies, LED units, Business Forums and the implementation of LED projects in line with the LED Strategies. The Directorate also hosted a Provincial LED meeting in October 2016. This did not form part of the targets for this financial year.

## **Municipal Infrastructure Grant**

The total amount of R50.75 million which was originally allocated to the Directorate was reduced to R34.135 million of which an amount of R32.076 million was spent by 13 February 2017.

- The following municipal infrastructure projects were completed to the amount of 16.5 million:
- Moqhaka (Phahameng-Viljoenskroon): Design fees for the extended scope for roads: R3.7 million.
- Cleaning of 19,733 VIP's in Thaba Nchu to the amount of R12.8 million.
- R10.4 million was spent on the allocated amount of R15 million for the assistance to Municipalities on the development of sector plans. The process will be finalized by the end of March 2017. There will be a shortfall of R4.6 million to make the last payments on this project.
- The establishment of laboratories to the amount of R5 million did not materialize due to the fact that the funds were diverted to another priority on the total budget of the Department.

## **Traditional Institutional Development and Support**

In the current financial year the directorate experienced severe budget pressures on planned and unplanned projects which had huge financial implications as follows:-

- The Inauguration of Morena Montoeli Mota as Principal Traditional
- Purchase of 13 vehicles (Double Cab Ford Ranger) to be used as tools of trade by 13 Senior Traditional Leaders.
- Handover of vehicles to Senior Traditional Leaders
- Financial support given to bereaved families on the passing-on of both the Senior Traditional Leader and Headmen. In the current financial year an amount of R150 thousand used to support the bereaved families of one (1) Senior Traditional Leader and five (5) Headmen.
- Appoint of Advisor to the MEC -Service Provider on 12 month renewable contract.
- The back pay of annual increment of Traditional Leaders.

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

### **Internal Audit**

The Internal Audit Activity (IAA) is due to undergo an External Quality Assurance Validation, in order to assess the IAA's conformity with IIA's International Standards for the Professional Practice of Internal Auditing.

Further, the IAA anticipates having additional expenses for audit software licenses, computer equipment for three officials, whose computers exceeded five years. Office furniture will be required, pending availability of a building, as officials are using old furniture from Human Settlements.

### **Municipal Policy Development and Advisory Services**

The department will continue with assisting local municipalities in term of legal matters as well as support the department in legal cases.

### **Municipal Performance Monitoring Reporting and Evaluation**

The department is continuing with the Provincial Performance Management Forum, with the objective to assist and support municipalities towards complying with legislation relating to the municipal performance management system i.e. the filling of section 56 posts and conclusion of performance agreements and employment contracts). The Provincial Forum continues to meet on a 6-monthly basis towards ensuring that all municipalities comply with legislative requirements in this regard.

We shall continue to intensify implementation of the Back to Basics programme to ensure local government structures serve our communities better. Phase 2 of the B2B programme will henceforth be rolled out by the District Crack Teams.

## **Municipal Intergovernmental Relations**

The Complaints and Compliments Management System will be permanently hosted by the Department which resulted in the development of a new server or the upgrading of the current server. This will only happen towards the end of the financial year.

The Directorate will further support all municipalities with the development and implementation of ward operational plans for 309 wards in the Province which will result in excessive travelling and accommodation.

The Know “Your ward committee and ward councillor campaign” should be rolled out during this financial year and posters will be developed with the face of the ward councillor and all ward committee members per ward for distribution to communities. The Directorate will further bi-annually embark on a Local Governance Summit.

## **Municipal Financial Performance Management**

An amount is allocated to the Directorate for Financial Assistance of municipalities who experience financial difficulties. The department will also Xhariep District Municipality on their budget shortfall. The Directorate will further:

- Continued Audit Support to Municipalities receiving Disclaimer Audit Opinions
- Implementation and monitoring of Back to Basics Plans as directed by DCoG
- Improved MPRA Compliance

## **Municipal Infrastructure Grant**

An amount is allocated for Municipal Conditional Grants. The budget for Conditional Grants is earmarked for interventions which will be allocated to projects to the discretion of the Head of Department and the MEC COGTA & HS.

The Directorate is responsible for the monitoring of MIG projects implemented by Municipalities in accordance with the MIG guidelines, policies and framework as promulgated as well as the Division of Revenue Act. The framework requires that the Provincial Department must monitor project implementation and submit site visit reports to DCOG as well as to provide assistance to municipalities in managing municipal infrastructure projects.

In order to achieve the requirements in the DORA framework four Technicians need to be appointed in the Directorate Municipal Infrastructure, Monitoring and Evaluation and four Candidate engineers in the Directorate Technical Services. This will however put additional financial commitments on the Compensation of Employees budget.

## **Spatial Planning**

It is envisaged that in the coming financial year the Land Use Advisory board would be non-existent. The challenges experienced by municipalities would still prevail. The province is providing technical advice to municipalities on:

- Land Use Administration
- Town and regional planning
- GIS



In addition to this the province is assisting municipalities in drafting SPLUMA compliant Land Use Schemes and Spatial Development Frameworks.

There will be an increased demand for travelling and accommodation.

### **Integrated Development Planning and Local Economic Development**

The activities for the Directorate were determined during the Strategic Planning Sessions and include the following:

#### **IDP**

- Support municipalities with the development of legally compliant IDP's as well as the monitoring of Municipalities on the adoption of the IDP's
- The implementation of support initiatives towards improving the municipal IDP's (Provincial IDP Managers forums, Quarterly Provincial IDP Assessments sessions, Provincial IDP Support team meetings as well as Bi-Annual Capacity Building Sessions)

#### **LED**

- Support municipalities on the development of LED Strategies, Functional LED units, the establishment of Business Forums as well as the implementation of LED projects in line with the LED strategies
- Provincial LED meeting to be held bi-annually

### **Traditional Institutional Development and Support**

- The Inauguration of Morena e Moholo (King) Thokoana Mopeli as King of Bakwena
- The Amendment of two pieces of legislation Provincial legislation, on Establishment of Provincial and Local Houses and the FS Traditional leadership and Governance.
- The reconstitution of all thirteen Traditional Council estimated budget for logistics.
- Support landless traditional leaders, Batlokoa ba Mokgalong with purchasing land for their traditional community.
- Capacity building of Traditional Leaders.
- Culture and Heritage Celebration.
- To facilitate the renovation of at least three (3) Traditional Councils Traditional Councils offices.
- To facilitate the building of two palaces.
- Purchase of Executive vehicle for Principal Traditional Leader.

### **House of Traditional Leaders**

The following projects are prioritised for 2017/2018:

- Official opening of the Free State House of Traditional Leaders
- Establishment of Local Houses of Traditional Leaders
- Cultural heritage celebrations
- Anti-illegal initiation schools campaigns
- Outreach programme related activities
- Premier's and MEC's directives
- Increment for members of the House

## 4. Reprioritisation

The department had reprioritised the budget in terms of the priorities identified in terms of the MTSF, SONA and SOPA directives. The Department also reprioritised funding in terms of:

- By not increasing cost containment items.
- Re-evaluation the critical vacant post.
- Re-directing certain services

## 5. Procurement

A comprehensive demand Management Plan had been compiled for the department in line with the targets and needs of the department to achieve its objectives in the APP. The department will also use suppliers in terms of the Centralised data base for all procurement during the year.

## 6. Receipts and financing

The following sources of funding are used for the Vote

### 6.1 Summary of receipts

Table 8.1: Summary of receipts: Cooperative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Equitable share	244 599	287 463	298 779	331 382	372 061	372 061	326 534	356 108	379 235
of which:									
Earmarked Funds:									
Operation Clean Audit	32 267	16 430	32 905	19 411	41 731	37 997	20 381	21 563	22 771
Water Laboratory Municipal Support				5 000			5 000	5 000	5 000
Disaster Firefighting Equipent				5 000	5 000	5 000	5 000	5 000	5 000
Other Priorities:									
Financial Intervention Xhariep	25 000	15 800	16 500	17 000	17 000	17 000	17 850	19 000	20 000
Financial Assistance Municipalities	12 616	20 314	17 004	16 685	40 942	34 942	24 285	31 057	32 435
Compensation Mun Finance Intervention		14 174	7 223						
Revitalisation VIP toilets	15 323	10 944	13 286		14 000	14 000			
Municipal Support & Sustainability		20 965	35 343	12 667	25 498	18 998			
Bulk Infrastructure & Basic Services	14 000	37 765	1 515	21 924	3 730	3 730	8 472	19 815	19 800
Disaster Management MAP		4 961							
Water Sanitation Intervention				15 000	10 500	5 500	15 000	15 000	15 000
	99 206	141 353	123 776	112 687	158 401	137 167	95 988	116 435	120 006
Infrastructure Enhancement Allocation (IEA)									
Conditional grants									
Grant name									
Grant name									
Grant name									
Departmental receipts	72 857	84 162	81 536	76 214	76 214	76 214	80 653	88 223	94 662
of which									
<b>Total receipts</b>	<b>317 456</b>	<b>371 625</b>	<b>380 315</b>	<b>407 596</b>	<b>448 275</b>	<b>448 275</b>	<b>407 187</b>	<b>444 331</b>	<b>473 897</b>

## 6.2. Departmental receipts collection

Table 8.2: Departmental receipts collection: Cooperative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	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	1 972	1 743	1 034	120	120	120	127	135	143
Transfers received									
Fines, penalties and forfeits		3	2	9	9	9	10	10	11
Interest, dividends and rent on land									
Sales of capital assets			27						
Transactions in financial assets and liabilities	219	550	368	155	71	71	75	80	84
<b>Total departmental receipts</b>	<b>2 191</b>	<b>2 296</b>	<b>1 431</b>	<b>284</b>	<b>200</b>	<b>200</b>	<b>212</b>	<b>225</b>	<b>238</b>

## 6.3 Donor funding

Table 8.2(b): Summary of department agency receipts: Cooperative Governance and Traditional Affairs

R thousand	Outcome			Revised estimate 2016/17	Medium-term estimates		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Overseas Development Assistance: Flemish Donor Funding	97						
	97						

## 7 Payment summary

### 7.1 Key assumptions

The following assumptions were made with the compilation of the budget:

- Salary increases of **7.4 percent** (2017/18), **6.7 percent** (2018/19) and **6.6 percent** (2019/20) were provided for.
- The budget of 2017/18 amounts to **R407.187 million**.
- The budget makes provision for goods and services and maintenance of equipment.
- Provision was made for learnership, internships and skills improvement of officials to an amount of **R2.132 million**.

### 7.2 Programme summary

Table 8.3 : Summary of payments and estimates by programme: Cooperative Governance And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	95 430	98 824	121 129	133 006	130 249	127 610	139 703	149 142	162 027
2. Local Governance	106 020	108 832	115 451	123 111	164 950	164 287	122 653	133 680	141 084
3. Development And Planning	63 361	115 638	92 718	101 696	99 885	103 617	91 706	105 267	110 876
4. Traditional Institutional Management	31 911	33 138	38 121	40 115	43 706	43 506	42 818	45 318	48 282
5. House Of Traditional Leaders	10 384	7 833	10 190	9 668	9 485	9 296	10 307	10 924	11 628
<b>Total payments and estimates</b>	<b>307 106</b>	<b>364 265</b>	<b>377 609</b>	<b>407 596</b>	<b>448 275</b>	<b>448 316</b>	<b>407 187</b>	<b>444 331</b>	<b>473 897</b>

## 7.3 Summary of economic classification

Table 8.4 : Summary of provincial payments and estimates by economic classification: Cooperative Governance And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>236 836</b>	<b>299 959</b>	<b>335 759</b>	<b>312 842</b>	<b>377 350</b>	<b>377 275</b>	<b>342 384</b>	<b>360 879</b>	<b>387 769</b>
Compensation of employees	130 975	171 020	183 254	199 658	202 388	202 351	213 234	225 602	244 233
Goods and services	105 831	128 939	152 502	113 184	174 942	174 904	129 150	135 277	143 536
Interest and rent on land	30		3		20	20			
<b>Transfers and subsidies to:</b>	<b>67 747</b>	<b>60 031</b>	<b>36 126</b>	<b>84 746</b>	<b>64 975</b>	<b>60 100</b>	<b>54 646</b>	<b>73 087</b>	<b>75 584</b>
Provinces and municipalities	64 816	58 084	35 019	81 803	62 942	57 997	50 607	69 872	72 235
Departmental agencies and accounts		1	3						
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	1 845	408	362	1 738	416	416	2 825	1 931	1 964
Households	1 086	1 538	742	1 205	1 617	1 687	1 214	1 284	1 385
<b>Payments for capital assets</b>	<b>2 427</b>	<b>3 780</b>	<b>5 643</b>	<b>10 008</b>	<b>5 950</b>	<b>10 882</b>	<b>10 157</b>	<b>10 365</b>	<b>10 544</b>
Buildings and other fixed structures									
Machinery and equipment	2 427	3 780	5 155	10 008	5 942	10 874	10 157	10 365	10 544
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			488		8	8			
<b>Payments for financial assets</b>	<b>96</b>	<b>495</b>	<b>81</b>			<b>59</b>			
<b>Total economic classification</b>	<b>307 106</b>	<b>364 265</b>	<b>377 609</b>	<b>407 596</b>	<b>448 275</b>	<b>448 316</b>	<b>407 187</b>	<b>444 331</b>	<b>473 897</b>

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

N/A

### 7.4.2 Non infrastructure payments

N/A

## 7.5 Conditional Grants

N/A

## 7.6 Payment for Non-infrastructure projects

N/A

## 7.7 Payment for Priorities

Please refer to Table 8.1 in paragraph 6.1 for details of funded priorities

## 7.8 Departmental Public-Private Partnership (PPP) Projects

N/A

## 7.9 Transfers

### 7.9.1. Transfers to public entities

N/A

### 7.9.2. Transfers to other entities

Table 8.10: Summary of departmental transfers to other entities (for example NGOs): Cooperative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
NGOS	1 845	408	362	1 738	416	416	2 825	1 931	1 964
Total departmental transfers to public entities	1 845	408	362	1 738	416	416	2 825	1 931	1 964

### 7.9.3. Transfers to local government

Table 2.11 provides for transfers to municipalities by transfer type and category (A, B and C).

Table 2.11: Summary of departmental transfers to local government by category: (name of department)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Category A					40 929	40 926			
Category B	39 816	40 458	7 719						
Category C	25 000	17 626	27 300	17 000	17 000	17 000	17 850	19 000	20 000
Unallocated				64 803	5 013	71	32 757	50 872	52 235
Total departmental transfers to local government	64 816	58 084	35 019	81 803	62 942	57 997	50 607	69 872	72 235

## 8. Receipts and retentions: Provincial Legislatures

N/A

## 9. Programme description

### Programme 1: Administration

#### Description and objectives

The aim of this programme is to provide leadership and support to the Department in accordance with all applicable Acts and Policies

#### Strategic Goal 1

Creation of a Department geared towards service excellence

#### Strategic Objectives

- Effective and efficient administrative Support to the MEC
- Improved capability of the Department to meet its obligations

Table 8.8: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Office of the MEC	9 111	10 650	15 313	11 231	12 503	12 043	12 888	12 566	13 318
Corporate Services	86 319	88 174	105 816	121 775	117 746	115 567	126 815	136 576	148 709
Special Function: Losses									
<b>Total payments and estimates</b>	<b>95 430</b>	<b>98 824</b>	<b>121 129</b>	<b>133 006</b>	<b>130 249</b>	<b>127 610</b>	<b>139 703</b>	<b>149 142</b>	<b>162 027</b>

Table 8.9: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>93 197</b>	<b>95 230</b>	<b>116 846</b>	<b>130 206</b>	<b>125 691</b>	<b>123 052</b>	<b>135 787</b>	<b>146 082</b>	<b>158 827</b>
Compensation of employees	39 341	53 693	63 915	72 829	75 094	72 455	77 757	82 254	91 424
Goods and services	53 826	41 537	52 928	57 377	50 594	50 594	58 030	63 828	67 403
Interest and rent on land	30		3		3	3			
<b>Transfers and subsidies to:</b>	<b>434</b>	<b>586</b>	<b>97</b>	<b>193</b>	<b>849</b>	<b>849</b>	<b>1 203</b>	<b>215</b>	<b>229</b>
Provinces and municipalities									
Departmental agencies and accounts		1	3						
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions							1 000		
Households	434	585	94	193	849	849	203	215	229
<b>Payments for capital assets</b>	<b>1 725</b>	<b>2 580</b>	<b>4 183</b>	<b>2 607</b>	<b>3 709</b>	<b>3 677</b>	<b>2 713</b>	<b>2 845</b>	<b>2 971</b>
Buildings and other fixed structures									
Machinery and equipment	1 725	2 580	3 695	2 607	3 701	3 669	2 713	2 845	2 971
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			488		8	8			
<b>Payments for financial assets</b>	<b>74</b>	<b>428</b>	<b>3</b>			<b>32</b>			
<b>Total economic classification: Programme (number and</b>	<b>95 430</b>	<b>98 824</b>	<b>121 129</b>	<b>133 006</b>	<b>130 249</b>	<b>127 610</b>	<b>139 703</b>	<b>149 142</b>	<b>162 027</b>

## Programme 2: Local Governance

### Description and objectives

The programme aims to facilitate the creation of accountable and sustainable local governance through effective collaboration with all stakeholders

### Strategic Goal 2

Promotion of unaccountable and sustainable local government

### Strategic Objectives

- Coordinated municipal service delivery initiatives
- Administratively- and institutionally viable and sustainable municipalities
- Cooperative governance and service delivery through effective community participation
- Financially viable and sustainable municipalities
- Effective municipal performance, monitoring and reporting
- Coordinated municipal service delivery initiatives

Table 8.10: Summary of payments and estimates: Programme 2: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/2016				2017/18	2018/19	2018/20
Local Governance	106 020	108 832	115 451	123 111	164 950	164 287	122 653	133 680	141 084
<b>Total payments and estimates: Programme 2: Local Governme</b>	<b>106 020</b>	<b>108 832</b>	<b>115 451</b>	<b>123 111</b>	<b>164 950</b>	<b>164 287</b>	<b>122 653</b>	<b>133 680</b>	<b>141 084</b>

Table 8.11: Summary of payments and estimates: Programme 2: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Municipal Administration	17 094	19 882	20 158	25 146	18 155	17 082	17 702	18 660	19 840
Municipal Finance	75 371	72 183	78 682	70 778	114 974	114 429	69 416	78 910	82 852
Public Participation	9 181	11 019	9 606	18 783	17 079	16 657	17 605	17 168	18 230
Capacity Development	4 374	5 748	7 005	8 404	7 119	8 966	8 945	9 457	10 061
Municipal Performance, Monitoring, Reporting and Evaluation					7 623	7 153	8 985	9 485	10 101
<b>Total payments and estimates</b>	<b>106 020</b>	<b>108 832</b>	<b>115 451</b>	<b>123 111</b>	<b>164 950</b>	<b>164 287</b>	<b>122 653</b>	<b>133 680</b>	<b>141 084</b>

Table 8.12: Summary of provincial payments and estimates by economic classification: Programme 2: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>67 819</b>	<b>72 069</b>	<b>81 288</b>	<b>75 352</b>	<b>100 901</b>	<b>105 216</b>	<b>77 582</b>	<b>80 515</b>	<b>85 497</b>
Compensation of employees	27 419	46 564	43 784	41 663	44 774	49 056	44 477	47 035	50 139
Goods and services	40 400	25 505	37 504	33 689	56 110	56 143	33 105	33 480	35 358
Interest and rent on land					17	17			
<b>Transfers and subsidies to:</b>	<b>37 859</b>	<b>36 281</b>	<b>33 610</b>	<b>46 447</b>	<b>63 105</b>	<b>58 160</b>	<b>43 780</b>	<b>51 798</b>	<b>54 200</b>
Provinces and municipalities	37 616	36 114	33 504	44 879	62 942	57 997	42 135	50 057	52 435
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions				1 264			1 327	1 404	1 499
Households	243	167	106	304	163	163	318	337	266
<b>Payments for capital assets</b>	<b>326</b>	<b>482</b>	<b>553</b>	<b>1 312</b>	<b>944</b>	<b>908</b>	<b>1 291</b>	<b>1 367</b>	<b>1 387</b>
Buildings and other fixed structures									
Machinery and equipment	326	482	553	1 312	944	908	1 291	1 367	1 387
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>16</b>					<b>3</b>			
<b>Total economic classification: Programme (number and</b>	<b>106 020</b>	<b>108 832</b>	<b>115 451</b>	<b>123 111</b>	<b>164 950</b>	<b>164 287</b>	<b>122 653</b>	<b>133 680</b>	<b>141 084</b>

## Programme 3: Development and Planning

### Description and Objectives

#### Purpose of Programme:

This programme aims to promote and facilitate integrated development and planning on local government level

#### Strategic goal 3:

Integrated Development and Planning

## Strategic Objectives

- Credible spatial development frameworks
- Improved local economy
- Successful implemented municipal infrastructure programme
- Integrated risk planning and management of disasters
- Improved municipal Integrated Development Planning

Table 8.13: Summary of payments and estimates: Programme 3: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Spatial Planning	16 709	19 461	21 333	24 658	21 402	21 375	26 287	27 868	29 647
Development Admin/ Land Use Management									
Integrated Development and Planning (IDP)									
Local Economic Development (LED)/ Dev and Planning	3 379	4 222	4 783	6 657	5 810	5 645	7 065	7 475	7 940
Municipal Infrastructure	36 691	80 487	59 823	56 492	64 257	63 618	43 899	54 986	57 715
Disaster Management	6 582	11 468	6 779	13 889	8 416	12 979	14 455	14 938	15 574
<b>Total payments and estimates</b>	<b>63 361</b>	<b>115 638</b>	<b>92 718</b>	<b>101 696</b>	<b>99 885</b>	<b>103 617</b>	<b>91 706</b>	<b>105 267</b>	<b>110 876</b>

Table 8.14: Summary of provincial payments and estimates by economic classification: Programme 3: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>35 691</b>	<b>92 435</b>	<b>90 524</b>	<b>58 853</b>	<b>98 669</b>	<b>97 394</b>	<b>77 309</b>	<b>80 978</b>	<b>85 129</b>
Compensation of employees	27 792	33 035	35 516	40 333	38 693	37 419	43 072	45 567	48 575
Goods and services	7 899	59 400	55 008	18 520	59 976	59 975	34 237	35 411	36 554
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>27 312</b>	<b>22 628</b>	<b>1 693</b>	<b>37 077</b>	<b>153</b>	<b>153</b>	<b>8 583</b>	<b>19 931</b>	<b>19 936</b>
Provinces and municipalities	27 200	21 970	1 515	36 924			8 472	19 815	19 800
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	112	658	178	153	153	153	111	116	136
<b>Payments for capital assets</b>	<b>358</b>	<b>568</b>	<b>500</b>	<b>5 766</b>	<b>1 063</b>	<b>6 063</b>	<b>5 814</b>	<b>5 797</b>	<b>5 811</b>
Transport Equipment				5 000		5 000	5 000	5 000	5 000
Machinery and equipment	358	568	500	766	1 063	1 063	814	797	811
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>		<b>7</b>	<b>1</b>			<b>7</b>			
<b>Total economic classification: Programme (number and</b>	<b>63 361</b>	<b>115 638</b>	<b>92 718</b>	<b>101 696</b>	<b>99 885</b>	<b>103 617</b>	<b>91 706</b>	<b>106 706</b>	<b>110 876</b>

## Programme 4: Traditional Institutional Management

### Description and objectives

This programme aims to promote and facilitate viable and sustainable Traditional institutions.

### Strategic Goal 4

Viable and sustainable Traditional Institutions.

### Strategic Objective

Effective administration of traditional leadership institutions.



Table 8.15: Summary of payments and estimates: Programme 4: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Traditional Institutional Administration	31 911	33 138	38 121	40 115	43 706	43 506	42 818	45 318	48 282
<b>Total payments and estimates</b>	<b>31 911</b>	<b>33 138</b>	<b>38 121</b>	<b>40 115</b>	<b>43 706</b>	<b>43 506</b>	<b>42 818</b>	<b>45 318</b>	<b>48 282</b>

Table 8.16: Summary of provincial payments and estimates by economic classification: Programme 4: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>30 971</b>	<b>32 421</b>	<b>37 166</b>	<b>39 133</b>	<b>42 788</b>	<b>42 571</b>	<b>41 787</b>	<b>44 227</b>	<b>47 123</b>
Compensation of employees	29 521	31 635	33 457	37 093	36 953	36 736	39 645	41 961	44 730
Goods and services	1 450	786	3 709	2 040	5 835	5 835	2 142	2 266	2 393
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>924</b>	<b>536</b>	<b>557</b>	<b>706</b>	<b>711</b>	<b>711</b>	<b>741</b>	<b>784</b>	<b>836</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	687	408	362	474	416	416	498	527	465
Households	237	128	195	232	295	295	243	257	371
<b>Payments for capital assets</b>	<b>10</b>	<b>121</b>	<b>321</b>	<b>276</b>	<b>207</b>	<b>207</b>	<b>290</b>	<b>307</b>	<b>323</b>
Buildings and other fixed structures									
Machinery and equipment	10	121	321	276	207	207	290	307	323
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>6</b>	<b>60</b>	<b>77</b>			<b>17</b>			
<b>Total economic classification: Programme (number and</b>	<b>31 911</b>	<b>33 138</b>	<b>38 121</b>	<b>40 115</b>	<b>43 706</b>	<b>43 506</b>	<b>42 818</b>	<b>45 318</b>	<b>48 282</b>

## Programme 5: House of Traditional Leaders

### Description and objectives

This Programme aims to promote and enhance the effective and efficient functioning of the Free State House of Traditional Leaders as well as Local Houses

### Strategic Goal 5

Effective functioning of the Free State House of Traditional Leaders

### Strategic Objective

Effective functioning of the Free State House of Traditional Leaders.

Table 8.15: Summary of payments and estimates: Programme5 : House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Traditional Institutional Administration	10 384	7 833	10 190	9 668	9 485	9 296	10 307	10 924	11 628
<b>Total payments and estimates</b>	<b>10 384</b>	<b>7 833</b>	<b>10 190</b>	<b>9 668</b>	<b>9 485</b>	<b>9 296</b>	<b>10 307</b>	<b>10 924</b>	<b>11 628</b>

Table 8.18: Summary of provincial payments and estimates by economic classification: Programme 5: House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>9 158</b>	<b>7 804</b>	<b>9 935</b>	<b>9 298</b>	<b>9 301</b>	<b>9 042</b>	<b>9 919</b>	<b>10 516</b>	<b>11 193</b>
Compensation of employees	6 902	6 093	6 582	7 740	6 874	6 685	8 283	8 785	9 365
Goods and services	2 256	1 711	3 353	1 558	2 427	2 357	1 636	1 731	1 828
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>1 218</b>		<b>169</b>	<b>323</b>	<b>157</b>	<b>227</b>	<b>339</b>	<b>359</b>	<b>383</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	1 158								
Households	60		169	323	157	227	339	359	383
<b>Payments for capital assets</b>	<b>8</b>	<b>29</b>	<b>86</b>	<b>47</b>	<b>27</b>	<b>27</b>	<b>49</b>	<b>49</b>	<b>52</b>
Buildings and other fixed structures									
Machinery and equipment	8	29	86	47	27	27	49	49	52
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme (number and</b>	<b>10 384</b>	<b>7 833</b>	<b>10 190</b>	<b>9 668</b>	<b>9 485</b>	<b>9 296</b>	<b>10 307</b>	<b>10 924</b>	<b>11 628</b>

## 9.1 Description and objectives

Changes in policies, structures, service establishments, geographic distributions of service, etc; for the MTEF according the 2016/17 APP and strategic planning document

For the Operational objectives for the planned output in terms of quantity and quality refer to the strategic planning document.

## 9.2 Service delivery measures

For more detail on non-financial data which deals with programme performance (non-financial data) refer to the 2016/2017 APP

## 9.3 Other programme information

### 9.3.1 Personnel numbers and costs

Table 8.19: Total personnel numbers and cost

Cost in R million	Actual						Revised estimate		Medium-term expenditure estimate						Average over MTEF				
	2013/14		2014/15		2015/16		2016/17		2017/18			2018/19		2019/20		2016/17 - 2019/20			
	Number	Cost	Number	Cost	Number	Cost	Number	Cost	Funded posts	Additional posts	Total Posts	Cost	Number	Cost	Number	Cost	Posts growth rate	Cost growth rate	Cost % of Total
<b>Salary level</b>																			
1 – 6	112	12 699	114	12 517	108	12 620	107	13 349	117	10	117	16 181	117	17 511	117	18 896	3.0%	12.3%	7.5%
7 – 10	173	33 532	203	29 011	202	48 424	197	51 851	216	19	216	57 225	216	62 002	216	66 994	3.1%	8.9%	26.9%
11 – 12	57	32 555	63	30 250	63	40 253	62	43 258	68	6	68	47 020	68	50 971	68	55 099	3.1%	8.4%	22.2%
13 – 16	32	50 526	29	97 473	30	30 825	30	31 652	36	6	36	35 223	36	37 831	36	38 981	6.3%	7.2%	16.2%
Other	1	1 663	1	1 769		51 132	345	61 586			345	57 585	345	57 287	345	64 263		1.4%	27.2%
<b>Total</b>	<b>375</b>	<b>130 975</b>	<b>410</b>	<b>171 020</b>	<b>403</b>	<b>183 254</b>	<b>741</b>	<b>201 696</b>	<b>437</b>	<b>41</b>	<b>782</b>	<b>213 234</b>	<b>782</b>	<b>225 602</b>	<b>782</b>	<b>244 233</b>	<b>1.8%</b>	<b>6.6%</b>	<b>100.0%</b>
<b>Programme</b>																			
Programme 1: Administration	123	39 341	158	53 693	138	63 915	346	72 829	154	14	360	77 757	360	82 254	360	91 424	1.3%	7.9%	36.6%
Programme 2: Local Governance	62	27 419	66	46 564	69	43 784	68	43 713	79	11	79	44 477	79	47 035	79	50 139	5.1%	4.7%	21.0%
Programme 3: Development and Planning	76	27 792	72	33 035	71	35 516	68	40 333	73	5	73	43 072	73	45 567	73	48 575	2.4%	6.4%	20.1%
Programme 4: Traditional Institutional Management	97	29 521	92	31 635	103	33 457	240	37 081	109	8	248	39 645	248	41 961	248	44 730	1.1%	6.5%	18.5%
Programme 5: House of Traditional Leaders	17	6 902	22	6 093	22	6 582	19	7 740	22	3	22	8 283	22	8 785	22	9 365	5.0%	6.6%	3.9%
<b>Total</b>	<b>375</b>	<b>130 975</b>	<b>410</b>	<b>171 020</b>	<b>403</b>	<b>183 254</b>	<b>741</b>	<b>201 696</b>	<b>437</b>	<b>41</b>	<b>782</b>	<b>213 234</b>	<b>782</b>	<b>225 602</b>	<b>782</b>	<b>244 233</b>	<b>0</b>	<b>0</b>	<b>100.0%</b>
Direct charges																			
<b>Employee OSD classifications</b>																			
Public Service Act appointees not covered by OSDs																			
Public Service Act appointees still to be covered by OSDs																			
Professional Nurses, Staff Nurses and Nursing Assistants																			
Legal Professionals																			
Social Services Professions																			
Engineering Professions and related occupations																			
Medical and related professionals																			
Therapeutic, Diagnostic and other related Allied Health Professionals																			
Educators and related professionals																			
Others such as interns, EPWP, learnerships, etc																			

### 9.3.2 Training

Table 8.20: Payments on training: Cooperative Government and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Programme 1: Administration	1 607	2 887	790	1 996	4 163	4 163	2 132	2 256	2 382
<i>of which</i>									
Subsistence and travel									
Payments on tuition	1 607	2 887	790	1 996	4 163	4 163	2 132	2 256	2 382
Programme 2: Local Governance									
Subsistence and travel									
Payments on tuition									
Programme 3: Development and Planning									
Subsistence and travel									
Payments on tuition									
Programme 4: Traditional Affairs									
Subsistence and travel									
Payments on tuition									
Programme 5: House of Traditional Leaders									
Subsistence and travel									
Payments on tuition									
<b>Total payments on training</b>	<b>1 607</b>	<b>2 887</b>	<b>790</b>	<b>1 996</b>	<b>4 163</b>	<b>4 163</b>	<b>2 132</b>	<b>2 256</b>	<b>2 382</b>

All training payed out of Programme 1

Table 8.20(a): Information on training: Cooperative Government and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Number of staff</b>	<b>375</b>	<b>410</b>	<b>403</b>	<b>402</b>	<b>403</b>	<b>403</b>	<b>403</b>	<b>403</b>	<b>403</b>
<b>Number of personnel trained</b>	<b>550</b>	<b>166</b>	<b>100</b>	<b>360</b>	<b>150</b>	<b>180</b>	<b>200</b>	<b>200</b>	<b>200</b>
<i>of which</i>									
Male	200	76	45	150	60	90	80	80	80
Female	350	90	55	210	90	90	120	120	120
<b>Number of training opportunities</b>	<b>40</b>	<b>33</b>	<b>60</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>
<i>of which</i>									
Tertiary	15	15	44	40	40	40	40	40	40
Workshops	15	16	14	18	18	18	18	18	18
Seminars	5	2	2	10	10	10	10	10	10
Other	5								
<b>Number of bursaries offered</b>	<b>15</b>	<b>20</b>	<b>35</b>	<b>35</b>	<b>30</b>	<b>30</b>	<b>35</b>	<b>35</b>	<b>35</b>
External									
Internal	15	20	35	35	30	30	35	35	35
<b>Number of interns appointed</b>	<b>12</b>	<b>12</b>		<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
<b>Number of learnerships appointed</b>									
<b>Number of days spent on training</b>	<b>200</b>	<b>200</b>	<b>120</b>	<b>280</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>220</b>

### 8.3.2 Reconciliation of structural changes

Table 8.21: Summary of Structural Changes: CoGTA

2016/17		2017/18	
Vote/Department	R'000	Vote/Department	R'000
<b>Programme 2: Local Governance</b>	<b>123 111</b>	<b>Programme 2: Local Governance</b>	<b>115 727</b>
Municipal Administration	25 146	Municipal Administration	17 702
Municipal Finance	70 778	Municipal Finance	60 416
Public Participation	18 783	Public Participation	19 679
Capacity Building	8 404	Capacity Building	8 945
		Municipal Performance, Monitoring, Reporting and Evaluation	8 985
<b>Programme 2: Local Governance</b>	<b>132 767</b>		
Municipal Administration	18 155		
Municipal Finance	85 977		
Public Participation	13 420		
Capacity Building	7 119		
Municipal Performance, Monitoring, Reporting and Evaluation	8 096		

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

## Table B.1: Specifications of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
<b>Tax receipts</b>									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sales of goods and services other than capital assets</b>									
Sale of goods and services produced by department (excluding capital assets)	1972	1743	1034	120	120	120	127	135	143
Sales by market establishments									
Administrative fees									
Other sales	1972	1743	1034	120	120	120	127	135	143
Of which									
Other (Specify)	1972	1743	1034	120	120	120	127	135	143
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
<b>Transfers received from:</b>									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>									
<b>Interest, dividends and rent on land</b>		3	2	9	9	9	10	10	11
Interest		3	2	9	9	9	10	10	11
Dividends									
Rent on land									
<b>Sales of capital assets</b>			27						
Land and sub-soil assets									
Other capital assets			27						
<b>Transactions in financial assets and liabilities</b>	219	550	368	155	71	71	75	80	84
<b>Total departmental receipts</b>	2191	2296	1431	284	200	200	212	225	238

**Table B.2: Payments and estimates by economic classification (Summary)**

**Table B.3: Payments and estimates by economic classification: Cooperative Governance and Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17		
<b>Current payments</b>	<b>236 806</b>	<b>299 959</b>	<b>335 756</b>	<b>312 842</b>	<b>377 330</b>	<b>377 255</b>	<b>342 384</b>	<b>360 879</b>	<b>387 769</b>
Compensation of employees	130 975	171 020	183 254	199 658	202 388	202 351	213 234	225 602	244 233
Salaries and wages	117 278	154 934	164 099	177 886	181 379	181 342	190 315	201 473	218 752
Social contributions	13 697	16 086	19 155	21 772	21 009	21 009	22 919	24 129	25 481
Goods and services	105 831	128 939	152 502	113 184	174 942	174 904	129 150	135 277	143 536
Administrative fees	488	377	325	747	539	592	787	832	880
Advertising	699	151	473	1 423	645	645	1 492	1 579	1 665
Minor assets	166	231	330	654	406	382	714	745	787
Audit cost: External	4 462	4 832	3 675	4 458	4 458	4 458	4 807	5 086	5 371
Bursaries: Employees	128	392	460	679	679	679	676	715	755
Catering: Departmental activities	2 793	2 309	1 228	1 345	1 690	1 644	1 183	1 344	1 420
Communication (G&S)	2 712	2 544	2 041	2 935	2 482	2 478	2 935	3 105	3 279
Computer services	4 834	743	9 043	2 805	10 725	10 725	2 945	3 116	3 290
Consultants and professional services: Business and advisory services	33 368	50 721	75 954	30 719	90 769	90 765	47 502	47 862	51 221
Infrastructure and planning services									
Laboratory services									
Science and technological services									
Legal costs	2 263	2 711	245	1 188	1 920	1 920	1 329	1 566	1 654
Contractors	7 005	4 970	13 785	6 768	10 444	10 389	6 575	5 191	5 485
Agency and support / outsourced services	3 395	6 743	2 445	19 795	648	648	16 666	20 152	21 281
Entertainment	79	5	13	43	29	32	43	44	46
Fleet services (including government motor transport)		2 779	2 669	4 081	3 081	3 081	4 285	4 534	4 788
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	2 887								
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	385	130	297	229	229	314	334	353
Consumable: Stationery, printing and office supplies	1 386	1 384	2 581	3 125	2 717	2 831	3 368	3 534	3 733
Operating leases	3 220	3 171	3 240	5 417	4 417	4 436	5 712	6 054	6 393
Property payments	18 679	26 388	18 316	2 102	15 582	15 582	2 156	2 281	2 409
Transport provided as part of departmental activity		632	823	470	1 164	1 164	580	690	729
Travel and subsistence	10 777	9 621	10 301	16 341	12 570	12 496	16 240	17 110	18 069
Training and development	1 607	2 887	790	1 996	4 163	4 163	2 132	2 256	2 382
Operating payments	2 946	3 216	2 921	4 486	3 690	3 667	5 236	5 837	6 164
Venues and facilities	1 406	1 740	714	1 310	1 895	1 898	1 473	1 310	1 382
Rental and hiring	7	7							
Interest and rent on land	30		3		20	20			
Interest	30		3		20	20			
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>67 747</b>	<b>60 031</b>	<b>36 126</b>	<b>84 746</b>	<b>64 975</b>	<b>60 100</b>	<b>54 646</b>	<b>73 087</b>	<b>75 584</b>
Provinces and municipalities	64 816	58 084	35 019	81 803	62 942	57 997	50 607	69 872	72 235
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	64 816	58 084	35 019	81 803	62 942	57 997	50 607	69 872	72 235
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts		1	3						
Social security funds									
Departmental agencies (non-business entities)		1	3						
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	1 845	408	362	1 738	416	416	2 825	1 931	1 964
Households	1 086	1 538	742	1 205	1 617	1 687	1 214	1 284	1 385
Social benefits	630	1 410	662	1 203	1 415	1 485	1 212	1 282	1 282
Other transfers to households	456	128	80	2	202	202	2	2	103
<b>Payments for capital assets</b>	<b>2 427</b>	<b>3 780</b>	<b>5 643</b>	<b>10 008</b>	<b>5 950</b>	<b>10 882</b>	<b>10 157</b>	<b>10 365</b>	<b>10 544</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2 427	3 780	5 643	10 008	5 950	10 882	10 157	10 365	10 544
Transport equipment				5 000		5 000	5 000	5 000	5 000
Other machinery and equipment	2 427	3 780	5 643	5 008	5 942	5 874	5 157	5 365	5 544
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			488		8	8			
Of which: Capitalised compensation <sup>6</sup>									
Capitalised goods and services <sup>6</sup>									
<b>Payments for financial assets</b>	<b>96</b>	<b>495</b>	<b>81</b>			<b>59</b>			
<b>Total economic classification</b>	<b>307 106</b>	<b>364 265</b>	<b>377 609</b>	<b>407 596</b>	<b>448 275</b>	<b>448 316</b>	<b>407 187</b>	<b>444 331</b>	<b>473 897</b>



**Table B.3: Payments and estimates by economic classification per Programme.**

Table B.3(a): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>93 167</b>	<b>95 230</b>	<b>116 843</b>	<b>130 206</b>	<b>125 688</b>	<b>123 049</b>	<b>135 787</b>	<b>146 082</b>	<b>158 827</b>
Compensation of employees	39 341	53 693	63 915	72 829	75 094	72 455	77 757	82 254	91 424
Salaries and wages	34 864	48 051	56 639	63 951	67 001	64 362	68 441	72 475	81 097
Social contributions	4 477	5 642	7 276	8 878	8 093	8 093	9 316	9 779	10 327
Goods and services	53 826	41 537	52 928	57 377	50 594	50 594	58 030	63 828	67 403
Administrative fees	265	199	158	316	275	313	332	353	374
Advertising	615	128	473	1 229	270	270	1 290	1 365	1 441
Minor assets	67	152	230	250	199	169	284	289	305
Audit cost: External	4 462	4 832	3 675	4 458	4 458	4 458	4 807	5 086	5 371
Bursaries: Employees	128	392	460	679	679	679	676	715	755
Catering: Departmental activities	710	352	719	528	703	717	528	528	558
Communication (G&S)	2 677	2 427	2 010	2 933	2 392	2 388	2 933	3 103	3 277
Computer services	4 834	743	9 043	2 805	10 725	10 725	2 945	3 116	3 290
Consultants and professional services: Business and advisory services	265	266	6 426	1 498	2 934	2 930	1 573	1 664	1 757
Infrastructure and planning services									
Laboratory services									
Science and technological services									
Legal costs	1	162	-	4	9	9	4	4	4
Contractors	3 698	4 792	9 263	2 806	3 521	3 523	2 803	2 921	3 085
Agency and support / outsourced services	3 395	6 743	2 445	17 820	648	648	16 666	20 053	21 176
Entertainment	74	1	9	16	12	12	16	16	17
Fleet services (including government motor transport)	2 887	2 779	2 669	4 081	3 081	3 081	4 285	4 534	4 788
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									
Medcas inventory interface									
Inventory: Other supplies									
Consumable supplies	401	295	93	153	130	130	165	177	187
Consumable: Stationery, printing and office supplies	869	843	1 116	1 596	1 643	1 624	1 675	1 772	1 871
Operating leases	3 220	3 171	3 240	5 417	4 417	4 436	5 712	6 054	6 393
Property payments	18 679	5 556	5 030	2 102	2 755	2 755	2 156	2 281	2 409
Transport provided as part of departmental activity		450	618	470	820	820	580	690	729
Travel and subsistence	4 108	3 616	3 720	5 264	4 731	4 729	5 286	5 521	5 830
Training and development	1 409	2 887	790	1 996	4 163	4 163	2 132	2 256	2 382
Operating payments	580	570	608	906	848	834	1 122	1 279	1 350
Venues and facilities	482	181	133	50	1 181	1 181	60	51	54
Rental and hiring									
Interest and rent on land	30		3		3	3			
Interest	30		3		3	3			
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>434</b>	<b>585</b>	<b>94</b>	<b>193</b>	<b>849</b>	<b>849</b>	<b>1 203</b>	<b>215</b>	<b>229</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts		1	3						
Social security funds									
Departmental agencies (non-business entities)		1	3						
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions							1 000		
Households	434	585	94	193	849	849	203	215	229
Social benefits	434	585	94	193	849	849	203	215	229
Other transfers to households									
<b>Payments for capital assets</b>	<b>1 725</b>	<b>2 580</b>	<b>4 183</b>	<b>2 607</b>	<b>3 709</b>	<b>3 677</b>	<b>2 713</b>	<b>2 845</b>	<b>2 971</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 725	2 580	4 183	2 607	3 709	3 677	2 713	2 845	2 971
Transport equipment									
Other machinery and equipment	1 725	2 580	4 183	2 607	3 709	3 677	2 713	2 845	2 971
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			488		8	8			
Of which: Capitalised compensation <sup>6</sup>									
Capitalised goods and services <sup>6</sup>									
<b>Payments for financial assets</b>	<b>74</b>	<b>428</b>	<b>3</b>			<b>32</b>			
<b>Total economic classification</b>	<b>95 430</b>	<b>98 824</b>	<b>121 129</b>	<b>133 006</b>	<b>130 249</b>	<b>127 610</b>	<b>139 703</b>	<b>149 142</b>	<b>162 027</b>

Table B.3 (b): Payments and estimates by economic classification: Programme 2: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>67 819</b>	<b>72 069</b>	<b>81 288</b>	<b>75 352</b>	<b>100 884</b>	<b>105 199</b>	<b>77 582</b>	<b>80 515</b>	<b>85 497</b>
Compensation of employees	27 419	46 564	43 784	41 663	44 774	49 056	44 477	47 035	50 139
Salaries and wages	24 350	43 054	39 614	37 072	40 267	44 549	39 633	41 925	44 743
Social contributions	3 069	3 510	4 170	4 591	4 507	4 507	4 844	5 110	5 396
Goods and services	40 400	25 505	37 504	33 689	56 110	56 143	33 105	33 480	35 358
Administrative fees	96	42	60	193	122	122	203	214	227
Advertising		23		46	32	32	47	50	51
Minor assets	43	56	58	12	32	32	12	13	14
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	1 033	1 124	134	236	263	271	74	236	249
Communication (G&S)		115	31	2	90	90	2	2	2
Computer services									
Consultants and professional services: Business and advisory services	32 360	16 430	32 905	21 908	47 128	47 128	22 817	24 055	25 402
Infrastructure and planning services									
Laboratory services									
Science and technological services									
Legal costs	2 262	2 549	143	900	1 862	1 862	1 027	1 247	1 317
Contractors	68	7	285	2 603	1 831	1 834	2 388	707	750
Agency and support / outsourced services				1 975				99	105
Entertainment	1	3	3	10	6	6	10	10	11
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	23	62	20	69	51	51	70	75	80
Consumable: Stationery, printing and office supplies	266	134	490	414	305	308	553	585	617
Operating leases									
Property payments									
Transport provided as part of departmental activity		182	46						
Travel and subsistence	3 374	3 055	3 102	4 929	3 417	3 454	5 081	5 375	5 676
Training and development	198								
Operating payments	491	395	227	334	958	940	625	777	820
Venues and facilities	185	1 328		58	13	13	196	35	37
Rental and hiring									
Interest and rent on land						17			
Interest						17			
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>37 859</b>	<b>36 281</b>	<b>33 610</b>	<b>46 447</b>	<b>63 105</b>	<b>58 160</b>	<b>43 780</b>	<b>51 798</b>	<b>54 200</b>
Provinces and municipalities	37 616	36 114	33 504	44 879	62 942	57 997	42 135	50 057	52 435
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	37 616	36 114	33 504	44 879	62 942	57 997	42 135	50 057	52 435
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions				1 264			1 327	1 404	1 499
Households	243	167	106	304	163	163	318	337	266
Social benefits	84	167	106	304	163	163	318	337	266
Other transfers to households	159								
<b>Payments for capital assets</b>	<b>326</b>	<b>482</b>	<b>553</b>	<b>1 312</b>	<b>944</b>	<b>908</b>	<b>1 291</b>	<b>1 367</b>	<b>1 387</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	326	482	553	1 312	944	908	1 291	1 367	1 387
Transport equipment									
Other machinery and equipment	326	482	553	1 312	877	877	1 291	1 367	1 387
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Of which: Capitalised compensation <sup>4</sup>									
Capitalised goods and services <sup>6</sup>	16					3			
<b>Payments for financial assets</b>	<b>16</b>					<b>3</b>			
<b>Total economic classification</b>	<b>106 020</b>	<b>108 832</b>	<b>115 451</b>	<b>123 111</b>	<b>164 950</b>	<b>164 287</b>	<b>122 653</b>	<b>133 680</b>	<b>141 084</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>35 691</b>	<b>92 435</b>	<b>90 524</b>	<b>58 853</b>	<b>98 669</b>	<b>97 394</b>	<b>77 309</b>	<b>79 539</b>	<b>85 129</b>
Compensation of employees	27 792	33 035	35 516	40 333	38 693	37 419	43 072	45 567	48 575
Salaries and wages	24 477	29 146	31 262	35 715	34 089	32 815	38 200	40 427	43 147
Social contributions	3 315	3 889	4 254	4 618	4 604	4 604	4 872	5 140	5 428
Goods and services	7 899	59 400	55 008	18 520	59 976	59 975	34 237	33 972	36 554
Administrative fees	40	30	36	106	81	81	114	121	128
Advertising	84			148	343	343	155	164	173
Minor assets	55	19	42	262	171	171	281	298	315
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	464	271	117	181	385	350	181	181	192
Communication (G&S)	6	2							
Computer services									
Consultants and professional services: Business and advisory services	740	33 788	36 128	7 313	40 090	40 090	23 112	22 143	24 062
Infrastructure and planning services									
Laboratory services									
Science and technological services									
Legal costs			102	284	49	49	298	315	333
Contractors	2 147	28	128	916	90	30	898	1 025	1 082
Agency and support / outsourced services	1								
Entertainment				11	11	11	11	11	11
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: Leamer and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	52	17	9	59	44	44	62	64	67
Consumable: Stationery, printing and office supplies	231	380	655	964	751	846	982	1 009	1 066
Operating leases									
Property payments		20 832	13 286		12 827	12 827			
Transport provided as part of departmental activity									
Travel and subsistence	1 539	1 626	2 022	4 334	2 886	2 886	3 968	4 199	4 434
Training and development									
Operating payments	1 810	2 175	1 902	3 014	1 547	1 546	3 246	3 523	3 721
Venues and facilities	723	225	581	928	701	701	929	919	970
Rental and hiring	7	7							
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>27 312</b>	<b>22 628</b>	<b>1 693</b>	<b>37 077</b>	<b>153</b>	<b>153</b>	<b>8 583</b>	<b>19 931</b>	<b>19 936</b>
Provinces and municipalities	27 200	21 970	1 515	36 924	-	-	8 472	19 815	19 800
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities	27 200	21 970	1 515	36 924			8 472	19 815	19 800
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	112	658	178	153	153	153	111	116	136
Social benefits	112	658	178	151	151	151	109	114	133
Other transfers to households				2	2	2	2	2	3
<b>Payments for capital assets</b>	<b>358</b>	<b>568</b>	<b>500</b>	<b>5 766</b>	<b>1 063</b>	<b>6 063</b>	<b>5 814</b>	<b>5 797</b>	<b>5 811</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	358	568	500	5 766	1 063	6 063	5 814	5 797	5 811
Transport equipment				5 000		5 000	5 000	5 000	5 000
Other machinery and equipment	358	568	500	766	1 063	1 063	814	797	811
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<i>Of which: Capitalised compensation<sup>6</sup></i>									
<i>Capitalised goods and services<sup>6</sup></i>									
<b>Payments for financial assets</b>		<b>7</b>	<b>1</b>			<b>7</b>			
<b>Total economic classification</b>	<b>63 361</b>	<b>115 638</b>	<b>92 718</b>	<b>101 696</b>	<b>99 885</b>	<b>103 617</b>	<b>91 706</b>	<b>105 267</b>	<b>110 876</b>

Table B.3 (d): Payments and estimates by economic classification: Programme 4: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>30 971</b>	<b>32 421</b>	<b>37 166</b>	<b>39 133</b>	<b>42 788</b>	<b>42 571</b>	<b>41 787</b>	<b>44 227</b>	<b>47 123</b>
Compensation of employees	29 521	31 635	33 457	37 093	36 953	36 736	39 645	41 961	44 730
Salaries and wages	27 067	29 034	30 535	34 036	33 776	33 559	36 420	38 559	41 137
Social contributions	2 454	2 601	2 922	3 057	3 177	3 177	3 225	3 402	3 593
Goods and services	1 450	786	3 709	2 040	5 835	5 835	2 142	2 266	2 393
Administrative fees	36	25	29	43	12	12	45	48	50
Advertising									
Minor assets	1			54	4	4	57	60	63
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	444	84	68	220	59	46	220	220	232
Communication (G&S)	25								
Computer services									
Consultants and professional services: Business and advisory services	3	237	494		617	617			
Infrastructure and planning services									
Laboratory services									
Science and technological services									
Legal costs									
Contractors	144		2 048	138	4 174	4 174	156	178	188
Agency and support / outsourced services									
Entertainment		1	1	3			3	3	3
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	36	4	4	12	2	2	13	14	15
Consumable: Stationery, printing and office supplies	10		218	106		2	111	117	124
Operating leases									
Property payments									
Transport provided as part of departmental activity			78		144	144			
Travel and subsistence	688	400	633	1 216	504	515	1 277	1 351	1 427
Training and development									
Operating payments	63	35	136	106	319	319	111	117	124
Venues and facilities				142		-	149	158	167
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>924</b>	<b>536</b>	<b>557</b>	<b>706</b>	<b>711</b>	<b>711</b>	<b>741</b>	<b>784</b>	<b>836</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>2</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	687	408	362	474	416	416	498	527	465
Households	237	128	195	232	295	295	243	257	371
Social benefits			115	232	95	95	243	257	371
Other transfers to households	237	128	80		200	200			-
<b>Payments for capital assets</b>	<b>10</b>	<b>121</b>	<b>321</b>	<b>276</b>	<b>207</b>	<b>207</b>	<b>290</b>	<b>307</b>	<b>323</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	10	121	321	276	207	207	290	307	323
Transport equipment									
Other machinery and equipment	10	121	321	276	207	207	290	307	323
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Of which: Capitalised compensation <sup>6</sup>						17			
Capitalised goods and services <sup>6</sup>									
<b>Payments for financial assets</b>	<b>6</b>	<b>60</b>	<b>77</b>						
<b>Total economic classification</b>	<b>31 911</b>	<b>33 138</b>	<b>38 121</b>	<b>40 115</b>	<b>43 706</b>	<b>43 506</b>	<b>42 818</b>	<b>45 318</b>	<b>48 282</b>

Table B.3 (e): Payments and estimates by economic classification: Programme 5: House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>9 158</b>	<b>7 804</b>	<b>9 935</b>	<b>9 298</b>	<b>9 301</b>	<b>9 042</b>	<b>9 919</b>	<b>10 516</b>	<b>11 193</b>
Compensation of employees	6 902	6 093	6 582	7 740	6 874	6 685	8 283	8 785	9 365
Salaries and wages	6 520	5 649	6 049	7 112	6 246	6 057	7 621	8 087	8 628
Social contributions	382	444	533	628	628	628	662	698	737
Goods and services	2 256	1 711	3 353	1 558	2 427	2 357	1 636	1 731	1 828
Administrative fees	51	81	42	89	49	64	93	98	103
Advertising									
Minor assets		4		76		6	80	85	90
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	142	478	190	180	280	260	180	180	190
Communication (G&S)	4								
Computer services									
Consultants and professional services: Business and advisory services			1						
Infrastructure and planning services									
Laboratory services									
Science and technological services									
Legal costs									
Contractors	948	143	2 061	305	828	828	330	360	380
Agency and support / outsourced services									
Entertainment	3			3		3	3	3	3
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	12	7	4	4	2	2	4	4	4
Consumable: Stationery, printing and office supplies	10	27	102	45	18	51	47	50	53
Operating leases									
Property payments									
Transport provided as part of departmental activity			81		200	200			
Travel and subsistence	1 068	924	824	598	1 032	912	628	664	702
Training and development									
Operating payments	2	41	48	126	18	28	132	140	148
Venues and facilities	16	6		132		3	139	147	155
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>1 218</b>	<b>169</b>	<b>323</b>	<b>157</b>	<b>227</b>	<b>339</b>	<b>359</b>	<b>383</b>	
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	1 158								
Households	60		169	323	157	227	339	359	383
Social benefits			169	323	157	227	339	359	383
Other transfers to households	60								
<b>Payments for capital assets</b>	<b>8</b>	<b>29</b>	<b>86</b>	<b>47</b>	<b>27</b>	<b>27</b>	<b>49</b>	<b>49</b>	<b>52</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	8	29	86	47	27	27	49	49	52
Transport equipment									
Other machinery and equipment	8	29	86	47	27	27	49	49	52
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Of which: Capitalised compensation <sup>6</sup>									
Capitalised goods and services <sup>6</sup>									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>10 384</b>	<b>7 833</b>	<b>10 190</b>	<b>9 668</b>	<b>9 485</b>	<b>9 296</b>	<b>10 307</b>	<b>10 924</b>	<b>11 628</b>

**Table B.4: Payments and estimates by economic classification: Conditional grant**

N/A

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

N/A

**Additional tables to Table B.5: Details on Non-infrastructure funded with Infrastructure Grant**

N/A

**Table B5.1: Non-infrastructure Projects not to be reported in IRM**

N/A

**Table B.6: Detailed information for PPP's**

N/A

**Table B.7: Detailed financial information for public entities**

N/A

**Table B.7 (a): Summary of departmental transfers to other entities (e.g. NGOs)**

Table B.7(a): Summary of departmental transfers to other entities: Cooperative Governance and Traditional Affairs

R thousand	Sub Programme	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
		2013/14	2013/15	2015/16				2017/18	2018/19	2019/20
	Traditional Institutional Administration	687	408	362	474	424	283	498	527	465
	House of Traditional Leaders	1 158								
	Municipal Intergovernmental Relations				1 264	1 264	66	1 327	1 404	1 499
	<b>GRAND TOTAL</b>	<b>1 845</b>	<b>408</b>	<b>362</b>	<b>1 738</b>	<b>1 688</b>	<b>349</b>	<b>1 825</b>	<b>1 931</b>	<b>1 964</b>

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

Table B.8: Transfers to local government by category and municipality: Cooperative Governance And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Category A	5 720	720			5 784	5 784			
Mangaung	5 720	720			5 784	5 784			
Category B	34 096	39 738	7 719		35 145	35 142			
Letsemeng									
Kopanong			3 000						
Mohokare	4 499	2 775							
Masilonyana					12 577	12 576			
Tokologo									
Tswelopele	5 185								
Matjhabeng		76							
Setsoto	9 542	16 551	500		5 000	5 000			
Dihlabeng			704		1 353	1 352			
Nketoana									
Maluti-a-Phofung		4 961							
Phumelela									
Mantsopa	4 000	5 482	2 000						
Moqhaka	10 200	3 393	1 515						
Ngwathe	670								
Metsimaholo									
Mafube		6 500			10 700	10 700			
Category C	25 000	17 626	27 300	17 000	17 000	17 000	17 850	19 000	20 000
Xhariep	25 000	15 800	16 500	17 000	17 000	17 000	17 850	19 000	20 000
Lejweleputswa									
Thabo Mofutsanyana		1 826	10 800						
Fezile Dabi									
Unallocated				64 803	5 013	71	32 757	50 872	52 235
<b>Total transfers to municipalities</b>	<b>64 816</b>	<b>58 084</b>	<b>35 019</b>	<b>81 803</b>	<b>62 942</b>	<b>57 997</b>	<b>50 607</b>	<b>69 872</b>	<b>72 235</b>