

Vote 04

Co-Operative Governance and Traditional Affairs

To be appropriated by Vote in 2018/19	R 522 260 000
Direct Charge	R 0
Responsible MEC	MEC of Co-operative Governance and Traditional Affairs
Administering Department	Co-operative Governance and Traditional Affairs
Accounting Officer	Head: Co-operative Governance and Traditional Affairs

1. Overview

Vision

Responsive, effective, efficient and sustainable cooperative governance

Mission

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

Strategic Objectives

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

Core functions and responsibilities

S154 of the Constitution states that National and Provincial governments, by legislative and other measures, must support and strengthen the capacity of Municipalities to manage their own affairs, to exercise their powers and to perform their functions.

S105 (1) states that the MEC for Local Government in a province must establish mechanisms, processes and procedures in terms of S155(6) of the Constitution to:

- Monitor Municipalities in the Province in managing their own affairs, exercising their powers and performing their functions;

- Monitor the development of local government capacity in the Province; and
- Assess the support needed by Municipalities to strengthen their capacity to manage their own affairs, exercise their powers and perform their functions.

Overview of the main services that the department intends to deliver

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

Legislative mandate

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

External activities and other events relevant to budget decisions

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

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

According to the government priorities as identified by Cabinet, the department has been assigned with outcome 9: A responsive, accountable, effective and efficient local government system,

Outcome 9 has since been reviewed to meet the service delivery expectations from our municipalities. The revised Outcome 9 MTSF Chapter outlines 5 sub-outcomes which spread across the different chapters of the National Development Plan that are particularly important to addressing the constraints detailed in the situational analysis, improving local government performance, ensuring quality service delivery and ultimately putting the local government sector on a positive path to achieving the vision are as follows:

- **Sub-outcome 1:** Members of society have sustainable and reliable access to basic services.
- **Sub-outcome 2:** Intergovernmental and democratic governance arrangements for a functional system of cooperative governance strengthened
- **Sub-outcome 3:** Democratic, effective, capable and well-governed municipal institutions
- **Sub-outcome 4:** Sound financial management
- **Sub-outcome 5:** Local public employment programmes expanded through the Community Work Programme (CWP)

The National Department of Co-operative Governance and the national Department of Traditional Affairs have developed standardised sector indicators, which responds to the revised Outcome 9 MTSF Chapter. The Department has reviewed its Strategic Plan and Annual Performance Plan to be in line with the revised Outcome 9 MTSF Chapter in order to realise the vision of the National Development Plan and will further include the standardised sector indicators once they have been finalised.

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

- All 20 Municipalities adopted and approved legally compliant IDPs and all 17 local municipalities monitored on the provision of basic services (water, sanitation, electricity and refuse removal)
- Enhancement of MIG expenditure patterns for 17 Municipalities,
- Enhancement of jobs creation through Community Works Programmes, Youth and Waste Management programme,
- Review 20 Municipal SDFs and land use schemes to be in line with SPLUMA,
- Improve the functionality of ward committees through the development and implementation of framework for ward committees,
- Assist all 20 municipalities in appointing suitably qualified senior managers and monitor the implementation of back to basics programme & integrated municipal support plan.
- Institutionalising the Operation Vuka Sisebente model and support all seventeen local municipalities to implement public participation programmes
- Strengthen support to institutions of Traditional Leaders and MPHTL.

2. Review of the current financial year (2017/18)

During the year under review, the Department made significant progress towards support to local municipalities and Traditional Councils towards delivering their mandates, amongst others the Department:

The Department obtained a clean audit outcome in the 2016/17 Financial Year and is anticipating a clean audit outcome for the year under review.

All seventeen (17) Local Municipalities were supported on the functionality of OVS War rooms; on early warning interventions to reduce protests and on the development of Ward Level Database with community concerns & remedial actions produced, as well as guiding all 17 local municipalities to implement public participation programmes.

In support of the governance, administration and financial management of municipalities the Department monitored sixteen (16) (Emakhazeni, Msukaligwa, Lekwa, Mkhondo, Govan Mbeki, Chief Albert Luthuli, Nkangala District, Dr JS Moroka, Victor Khanye, Emalahleni, City of Mbombela, Ehlazeni District Municipality, Gert Sibande District Municipality, Thaba Chweu, Dipaleseng and Nkomazi) on the effectiveness of Section 79&80 committees and Municipal TROIKA. Monitored thirteen (13) municipalities (Nkomazi, Msukaligwa, Thembisile, Ehlanzeni, Thaba Chweu, Dr JS Moroka, Lekwa, Steve Tshwete, Emalahleni, Victor Khanye, Emakhazeni, City of Mbombela and Bushbuckridge) in the implementation of systems and procedures for personnel administration and guided twelve (12) municipalities (Lekwa, Emalahleni, Dr JS Moroka, Nkomazi, Govan Mbeki, Mkhondo, Emakhazeni, Thembisile Hani, Msukaligwa, Dr Pixley Ka Isaka Seme, Chief Albert Luthuli and Dipaleseng) to comply with the Municipal Property Rates Act (MPRA).

The Department supported all 20 Municipalities with the development of 5 year (2017/18 – 2021/22) Draft legal compliant IDPs.

In support of integrated human settlements the Department rendered 241 Survey services in the Province and evaluated 43 development applications and supported 15 municipalities in the implementation of SPLUMA namely (Dipaleseng, City of Mbombela, Dr JS Moroka, Chief Albert Luthuli, Lekwa, Thaba Chweu, Thembisile Hani, Mkhondo, Victor Khanye, Emalahleni, Msukaligwa, Govan Mbeki, Emakhazeni, Nkomazi and Nkangala District).

In an effort to capacitate our Municipalities, the Department conduct one-on-one support to municipalities in the review of their work skills plan and co-ordinated the submission of the Work Skills Plans (WSPs) to LG-SETA.

Implemented the Expanded Public Works Program (EPWP) and in the process created 130 work opportunities in Dipaleseng, Nkomazi and Bushbuckridge local municipalities, as well as maintained 26 059 work opportunities through the Community Works Programme in all local municipalities.

In sustaining social cohesion in Traditional Communities, the Department resolved fourteen (14) Traditional Land cases, mobilized Fifteen (15) Traditional Councils (Mandlangempisi, Duma, Emfumbeni, Ndlela, Mandlamakhulu, Somcuba Bhevula, Mahlaphahlapha, Madabukela, Ebutsini, Enikwakuyengwa, Manala Makerane, Barolong Ba Lefifi, Bakgatla Ba Makau, Manala Mbongo and Ba Mocha Ba Moepi TCs) to participate in OVS War rooms, also mobilised twenty (20) Traditional Leaders (Manala Makerana, Duma, Mdluli, Mbuyane, Ndzundza Somphalali, Msogwaba, Hoxane, Ndzundza Fene, Lekgoetla, Umjindi, Embhuleni, Bakgatla Ba-Maloka, Luggedlane, Mawewe, Malele, Ogenyaneni, Moreipuso, Mpisikazi, Manala Mgibe and Ndzundza somphalali TCs) to participate in Municipal Councils and five (5) Traditional Leadership complaints finalised.

3. Outlook for the coming financial year (2018/19)

- The Department will Support Municipalities to accelerate provision of basic services (water, sanitation, electricity and refuse removal) to households.

- In support of integrated human settlements the Department will support 2 Settlements with tenure upgrading, and support 20 Municipalities with the implementation of SPLUMA as well as finalising the Provincial Spatial Development Framework (SDF)
- In order to strengthen public participation in municipalities the Department will guide 17 Local Municipalities to implement public participation programmes, Institutionalize Operation Vuka Sisebente model in all 17 local municipalities, mobilise 55 Traditional councils to participate in municipal IDP processes and 28 Traditional Leaders in 3 districts to participate in Municipal Councils.
- The Department will continue to support 20 Municipalities to comply with MSA Regulations on the appointment of senior managers, 15 Municipalities to review their Municipal By-laws, guide all 17 local Municipalities to comply with MPRA, conduct 4 Capacity building intervention in Municipalities to capacitate municipal officials and councillors and monitor the implementation of the IMSP and Back to Basics by all Local Municipalities.
- 17 Municipalities will be supported on readiness of 2019 National/ Provincial Elections by Co-ordination of basic infrastructure to be provided in voting stations in all local municipalities
- In promotion of local economic development and implementation of the Community works Programme the Department will support three (3) Municipalities in reviewing their LED strategies, monitor 6 Municipalities in the implementation of Local Economic Development projects in line with updated municipal LED strategies, monitor the implementation of the Community Works Programme (CWP) in all seventeen (17) local municipalities and create 93 Work opportunities through youth waste management project
- Promotion of culture and social cohesion in Traditional communities by supporting 55 Traditional/ Kings Councils on the holding of Cultural Ceremonies.
- In order to support the day to day smooth running of the Traditional Councils the Department will provide office furniture to 8 Traditional Councils and provide all Traditional Councils with administrative grant.
- In order to reduce the number of initiate deaths in initiation schools the Department will monitor 15 registered initiation schools to comply with the National Intervention plan and close reported illegal initiation schools.

4. Reprioritisation

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

5. Procurement

There will be no major procurement that will be undertaken in the 2018/19 financial year. The department will continue with the contractual obligations in the areas of accommodation, catering, events management and supply of stationery.

6. Receipts and financing

The following sources of funding are used for the Vote:4

6.1. Summary of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	445 004	473 447	612 907	447 044	452 044	452 044	466 715	500 279	527 795
Conditional grants	2 000	2 633	2 762	2 000	2 000	2 000	2 306	–	–
<i>Expanded Public Works Programme Incentive Grant for Provinces</i>	2 000	2 633	2 762	2 000	2 000	2 000	2 306	–	–
Own Revenue	–	–	–	61 000	61 000	61 000	53 239	23 484	24 423
Other	–	–	–	–	–	–	–	–	–
Total receipts	447 004	476 080	615 669	510 044	515 044	515 044	522 260	523 763	552 218
Total payments	447 004	476 080	615 669	510 044	515 044	515 044	522 260	523 763	552 218
Surplus/(deficit) before financing	–	–	–	–	–	–	–	–	–
Financing									
of which									
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	–	–	–	–	–	–	–	–	–

The budget of the department is increasing by 1.4 percent or R 7.216 million which is below the 6.4 CPI projections for 2018/19 compared to the 2017/18 financial year .

6.2. Departmental receipts collection

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	307	354	341	390	390	390	408	415	438
Transfers received from:	–	699	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	912	250	817	996	996	996	1 008	1 001	1 056
Sales of capital assets	50	769	156	56	56	56	56	56	59
Financial transactions in assets and liabilities	195	–	92	36	36	36	92	92	97
Total departmental receipts	1 464	2 072	1 406	1 478	1 478	1 478	1 564	1 564	1 650

The main source of revenue is interest from bank account which is not consistent and is dependent upon spending on equitable share

6.3. Donor funding

The department does not receive donor funding

7. Payment summary

7.1. Key assumptions

The following assumptions underpin the basis for the compilation of the budget:

- Monitoring the implementation of the Integrated Municipal Support Plan.
- Operational and administrative support for the Traditional Councils
- Assist with tenure upgrading of selected municipalities

7.2. Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	102 547	116 703	122 774	118 642	118 042	118 042	125 677	133 484	145 992
2. Local Governance	138 762	151 327	172 082	171 613	176 613	176 613	194 344	201 706	219 726
3. Development and Planning	99 447	48 844	146 914	53 674	55 593	60 037	67 568	48 309	52 571
4. Traditional Institutional Management	91 224	141 577	155 450	148 470	146 470	142 026	114 966	122 811	113 206
5. The House of Traditional Leaders	15 025	17 629	18 449	17 645	18 326	18 326	19 705	17 453	20 723
Total payments and estimates:	447 005	476 080	615 669	510 044	515 044	515 044	522 260	523 763	552 218

7.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	391 846	408 146	466 441	440 399	445 399	439 654	478 149	500 375	547 418
Compensation of employees	319 399	341 176	351 350	378 677	378 677	372 932	407 647	444 742	484 769
Goods and services	72 447	66 970	115 091	61 722	66 722	66 722	70 502	55 633	62 649
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	22 816	21 658	21 903	28 465	22 265	21 855	22 294	22 323	3 650
Provinces and municipalities	11 028	23	52	74	74	74	79	84	89
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	10 760	19 400	21 150	21 000	21 000	20 590	21 000	21 000	2 297
Households	1 028	2 235	701	7 391	1 191	1 191	1 215	1 239	1 264
Payments for capital assets	32 343	45 845	127 092	41 180	47 380	53 535	21 817	1 065	1 150
Buildings and other fixed structures	38	7 064	88 501	106	14 306	20 051	21 000	–	–
Machinery and equipment	32 246	38 781	38 591	40 924	32 924	33 334	657	915	1 000
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	59	–	–	150	150	150	160	150	150
Payments for financial assets	–	431	233	–	–	–	–	–	–
Total economic classification	447 005	476 080	615 669	510 044	515 044	515 044	522 260	523 763	552 218

The budget of the department is increasing by 1.4 percent or R 7.216 million which is below the 6.4 CPI projections for 2018/19 compared to the 2017/18 financial year.

Compensation of Employees

The budget for this classification has increased from R372.932 million to R407.647 million, which translate an increase of R 34.715 million or 9.3 per cent. The 9.3 per cent growth is above the cost of living adjustment.

Goods and Services

The budget for Goods and Services amounts to R 70.502 million from R 66.722 million increased by R 3.780 million or 5.7 percent year on year.

Transfer and Subsidies

The classification is declining by R 0.439 million or 2.0 percent due to the non-increment of Amakhosi grant.

Payment for Capital Assets

The classification is declining by R 31.718 million or 59.2 percent due to the once-off allocation in 2017/18 for Tractors & Farming Implements and Executive Vehicles for the executive of the House of Traditional Leaders.

7.4. Infrastructure payments

7.4.1. Departmental infrastructure payments

Table 4.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Existing infrastructure assets	–	–	17 000	7 908	7 908	7 908	21 000	–	–
Maintenance and repairs	–	–	–	–	–	–	–	–	–
Upgrades and additions	–	–	–	5 388	5 388	5 388	21 000	–	–
Rehabilitation and refurbishment	–	–	17 000	2 520	2 520	2 520	–	–	–
New infrastructure assets	–	4 500	14 452	2 987	2 987	2 987	10 583	10 599	10 614
Infrastructure transfers	38 292	–	–	4 057	4 057	4 057	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	38 292	–	–	4 057	4 057	4 057	–	–	–
Infrastructure: Payments for financ	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	5 778	6 102	6 444	6 807	6 807	6 807	–	–	–
Non Infrastructure	–	–	–	–	–	–	–	–	–
Total Infrastructure (including non	44 070	10 602	37 896	21 759	21 759	21 759	31 583	10 599	10 614
Capital infrastructure	38 292	4 500	31 452	14 952	14 952	14 952	31 583	10 599	10 614
Current infrastructure	5 778	6 102	6 444	6 807	6 807	6 807	–	–	–

7.5. Transfers

7.5.1. Transfers to other entities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Traditional Council's	4 750	8 000	8 750	8 750	8 750	8 750	8 750	8 750	8 750
Traditional Council's	4 750	8 000	8 750	8 750	8 750	8 750	8 750	8 750	8 750
Traditional Council's	2 090	3 520	3 850	3 850	3 850	3 850	3 850	3 850	3 850
Total departmental transfers to p	11 590	19 520	21 350	21 350	21 350	21 350	21 350	21 350	21 350

An executive decision was taken to increase the Operational Grants and Ummemo Grant to R0.350 million per Traditional Council. The allocation is not growing over the MTEF period.

7.5.2 Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Category A	–	–	–	–	–	–	–	–	–
Category B	28	23	52	74	74	74	79	84	89
Category C	11 000	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers to lc	11 028	23	52	74	74	74	79	84	89

8. Programme Description

8.1 Administration

8.1.1 Description and objectives

This programme aims at providing effective financial, technical, and administrative support to the Department in terms of Political guidance, Strategic Management, Risk Management, Legal Services, Financial Management, Security Management, Human Resource

Management, Transversal Services, Planning and Programme Management; and Communication and IT Services in accordance with the applicable Acts and policies of the Department.

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

Table 4.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office of the MEC	7 121	8 817	7 912	7 115	7 358	7 358	8 011	8 610	9 301
2. Cooperate Services	95 426	107 886	114 862	111 527	110 684	110 684	117 666	124 874	136 691
Total payments and estimates	102 547	116 703	122 774	118 642	118 042	118 042	125 677	133 484	145 992

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	98 358	105 375	118 337	116 453	115 853	115 853	123 726	131 246	143 639
Compensation of employees	61 509	65 467	70 300	74 410	74 410	74 410	82 869	90 410	98 546
Goods and services	36 849	39 908	48 037	42 043	41 443	41 443	40 857	40 836	45 093
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 056	2 258	753	1 265	1 265	1 265	1 294	1 323	1 353
Provinces and municipalities	28	23	52	74	74	74	79	84	89
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	1 028	2 235	701	1 191	1 191	1 191	1 215	1 239	1 264
Payments for capital assets	3 133	8 639	3 451	924	924	924	657	915	1 000
Buildings and other fixed structures	—	405	273	—	—	—	—	—	—
Machinery and equipment	3 110	8 234	3 178	924	924	924	657	915	1 000
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	23	—	—	—	—	—	—	—	—
Payments for financial assets	—	431	233	—	—	—	—	—	—
Total economic classification: Programme (numb	102 547	116 703	122 774	118 642	118 042	118 042	125 677	133 484	145 992

This programme carries the contractual obligations and centralised services of the department hence the biggest slice of the Goods and Services budget R 40.857 million or 58 percent .

8.1.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2018/19.

8.2. Local Governance

8.2.1 Description and objectives

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

Objectives

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

Table 4.10: Summary of payments and estimates: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Support	1 903	2 228	2 354	1 623	1 658	1 713	1 889	1 940	2 106
2. Municipal Administration	6 200	7 709	8 037	8 304	13 304	13 249	18 984	11 297	12 260
3. Municipal Finance	–	–	–	–	–	–	–	–	–
4. Public Participation	124 043	133 315	147 408	152 749	152 763	152 763	166 063	180 816	197 042
5. Capacity Development	2 995	3 546	6 825	4 121	4 096	4 096	3 531	3 631	3 941
6. Municipal Performance Monitoring, Reporting Eva	3 621	4 529	7 458	4 816	4 792	4 792	3 877	4 022	4 377
Total payments and estimates	138 762	151 327	172 082	171 613	176 613	176 613	194 344	201 706	219 726

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

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
Current payments	138 762	151 327	172 082	171 613	176 613	176 613	194 344	201 706	219 726
Compensation of employees	133 960	146 872	153 866	167 591	167 591	167 591	180 231	196 632	214 328
Goods and services	4 802	4 455	18 216	4 022	9 022	9 022	14 113	5 074	5 398
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	138 762	151 327	172 082	171 613	176 613	176 613	194 344	201 706	219 726

The programme will continue to focus on implementing the Integrated Municipal Support Plan (IMSP) and Operation Vuka Sisebente for the financial year 2018/19.

8.2.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2018/19.

8.3 Development and Planning

8.3.1 Description and objectives

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

Objective:

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Support	1 312	1 371	1 477	1 450	1 450	1 450	1 572	1 652	1 795
2. Spatial Planning	18 158	4 318	5 019	5 737	5 737	5 737	5 905	5 860	6 347
3. Land Use Management	768	16 614	15 133	16 391	16 392	14 168	15 250	15 012	16 380
4. IDP Coordination	3 321	2 832	2 895	3 098	3 016	2 341	2 379	2 552	2 775
5. Local Economic Development	10 120	7 338	7 630	7 710	7 710	7 155	7 727	8 291	9 021
6. Municipal Infrastructure	44 681	7 917	78 431	12 003	14 003	21 342	27 102	6 575	7 157
7. Disaster Management	21 087	8 454	36 329	7 285	7 285	7 844	7 633	8 367	9 096
Total payments and estimates	99 447	48 844	146 914	53 674	55 593	60 037	67 568	48 309	52 571

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

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
Current payments	59 237	47 337	74 423	47 324	47 243	44 348	46 408	48 159	52 421
Compensation of employees	38 260	36 095	36 276	39 674	39 674	36 891	39 739	43 354	47 257
Goods and services	20 977	11 242	38 147	7 650	7 569	7 457	6 669	4 805	5 164
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	11 000	-	-	6 200	-	-	-	-	-
Provinces and municipalities	11 000	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	6 200	-	-	-	-	-
Payments for capital assets	29 210	1 507	72 491	150	8 350	15 689	21 160	150	150
Buildings and other fixed structures	38	1 507	72 491	-	8 200	15 539	21 000	-	-
Machinery and equipment	29 136	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	36	-	-	150	150	150	160	150	150
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	99 447	48 844	146 914	53 674	55 593	60 037	67 568	48 309	52 571

A once off amount of R 21.000 million has been allocated to clear old outstanding debt for Delmas Water Project, a matter emanating from 20017/08 financial on the outbreak of cholera. This is the provincial contribution which remained unresolved in the books of account of COGTA and Rand Water. The programme will continue with tenure upgrading and spatial planning project within municipalities in the province.

8.3.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2018/19.

8.4. Traditional Institutional Management

8.4.1 Description and objectives

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

Strengthen administrative and financial support through provision of cultural grants and administrative grants to Traditional Council will continue for 2018/19 financial year and also providing them with tools of trade. The department will support the Mpumalanga Provincial House on Traditional Leadership.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Support	1 332	1 602	1 699	1 689	1 689	1 689	1 843	1 943	2 108
2. Traditional Institutional Administration	18 967	17 773	16 834	20 700	20 700	17 738	18 842	20 217	22 003
3. Traditional Resource Administration	59 513	111 869	114 350	118 962	110 962	111 017	86 901	92 822	80 579
4. Rural Development Facilitation	9 536	8 105	20 075	4 470	10 445	8 851	4 576	4 826	5 248
5. Traditional Land Administration	1 876	2 228	2 492	2 649	2 674	2 731	2 804	3 003	3 268
Total payments and estimates	91 224	141 577	155 450	148 470	146 470	142 026	114 966	122 811	113 206

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

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
Current payments	80 464	86 478	83 150	87 364	87 364	84 514	93 966	101 811	110 909
Compensation of employees	75 659	81 234	79 289	84 555	84 555	81 593	91 100	99 390	108 336
Goods and services	4 805	5 244	3 861	2 809	2 809	2 921	2 866	2 421	2 573
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 760	19 400	21 150	21 000	21 000	20 590	21 000	21 000	2 297
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	10 760	19 400	21 150	21 000	21 000	20 590	21 000	21 000	2 297
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	35 699	51 150	40 106	38 106	36 922	-	-	-
Buildings and other fixed structures	-	5 152	15 737	106	6 106	4 512	-	-	-
Machinery and equipment	-	30 547	35 413	40 000	32 000	32 410	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	91 224	141 577	155 450	148 470	146 470	142 026	114 966	122 811	113 206

The programme has a decreased of 19 percent or R 27.060 million due to a decline on Payments for Capital Assets economic classification of 2018/19 as there was a once off allocation for the procurement of Executive Vehicles for the incoming executive of Traditional Leaders and procurement of Farming Implements and Tractors for Traditional Councils of the House

8.4.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2018/19.

8.5. The House of Traditional Leaders

8.5.1 Description and objectives

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration of House of Traditional Leaders	6 451	6 415	7 467	7 348	7 235	7 235	7 614	6 570	7 959
2. Committees and Local Houses of Traditional Leaders	8 574	11 214	10 982	10 297	11 091	11 091	12 091	10 883	12 764
Total payments and estimates	15 025	17 629	18 449	17 645	18 326	18 326	19 705	17 453	20 723

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

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
Current payments	15 025	17 629	18 449	17 645	18 326	18 326	19 705	17 453	20 723
Compensation of employees	10 011	11 508	11 619	12 447	12 447	12 447	13 708	14 956	16 302
Goods and services	5 014	6 121	6 830	5 198	5 879	5 879	5 997	2 497	4 421
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	15 025	17 629	18 449	17 645	18 326	18 326	19 705	17 453	20 723

The programme has an increase of 7.5 percent or R 1.379 million, it will continue to support the programmes of the Committees and Local Houses of the Mpumalanga House of Traditional Leaders.

8.5.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2018/19.

9. Other programme information

9.1. Personnel numbers and costs

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

R thousands	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2018/19	2019/20	2020/21	2021/22	2017/18 - 2020/21	2018/19 - 2021/22	% of Total
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% of Total
Salary level															
1 – 6	500	11 682	544	12 631	544	12 300	531	–	531	143 239	534	153 215	535	166 761	37.9%
7 – 10	205	140 001	192	148 774	192	153 866	204	–	204	92 595	210	104 944	212	120 048	26.7%
11 – 12	72	88 537	78	26 069	78	36 276	70	–	70	53 577	74	57 200	76	63 040	14.4%
13 – 16	38	24 811	29	5 252	29	79 289	22	–	22	28 419	22	30 042	22	31 295	7.1%
Other	438	58 604	493	148 449	493	11 619	627	–	627	62 246	497	63 598	497	63 263	14.0%
Total	1 253	323 635	1 336	341 175	1 336	351 350	1 454	–	1 454	372 932	1 467	407 647	1 342	444 742	100.0%
Programme															
1. Administration	155	61 509	160	65 467	160	70 300	155	–	155	74 410	155	82 869	155	98 546	20.2%
2. Local Governance	490	133 960	517	146 872	517	153 866	516	–	516	167 591	516	180 231	516	196 632	44.4%
3. Development and Planning	49	38 260	73	36 095	73	36 276	190	–	190	36 891	203	39 739	78	43 355	9.8%
4. Traditional Institutional Management	530	75 659	554	81 234	554	79 289	568	–	568	81 593	568	91 100	568	99 389	22.2%
5. The House of Traditional Leaders	28	10 011	31	11 508	31	11 619	24	–	24	12 447	24	13 708	24	14 956	3.4%
16. Direct Charges	1	–	1	–	1	–	1	–	1	–	1	–	1	–	–
Total	1 253	319 399	1 336	341 176	1 336	351 350	1 454	–	1 454	372 932	1 467	407 647	1 342	444 742	100.0%
Employee dispensation classification															
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	709	–	709	330 492	852	358 840	857	385 074	87.8%
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 professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPMP, learnerships, etc.	–	–	–	–	–	–	615	–	615	48 185	615	49 973	485	55 947	12.2%
Total	1 253	319 399	1 336	341 176	1 336	351 350	1 454	–	1 454	372 932	1 467	407 647	1 342	444 742	100.0%

9.2. Training

Table 4.19: Information on training: Co-Operative 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
Number of staff	1 253	1 336	1 336	1 454	1 454	1 454	1 467	1 342	1 347
Number of personnel trained	50	352	360	200	200	200	250	264	279
of which									
Male	50	154	160	90	90	90	100	106	112
Female	–	198	200	110	110	110	150	158	167
Number of training opportunities	30	4	7	8	8	8	10	3	3
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	30	2	7	8	8	8	10	3	3
Seminars	–	–	–	–	–	–	–	–	–
Other	–	2	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	–	5	8	8	8	8	12	12	12
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	180	110	115	120	120	120	127	134	141
Payments on training by programme									
1. Administration	2 358	2 793	1 831	2 192	2 192	2 192	2 315	1 223	1 300
2. Local Governance	233	245	2 000	450	450	450	–	–	–
3. Development And Planning	–	–	–	–	–	–	–	–	–
4. Traditional Institutional Management	–	–	–	–	–	–	–	–	–
5. The House Of Traditional Leaders	–	–	–	–	–	–	–	–	–
Total payments on training	2 591	3 038	3 831	2 642	2 642	2 642	2 315	1 223	1 300

9.3. Reconciliation of structural changes

There are no changes in the budget and programme structure in 2018/19 financial year

Vote 04: Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Co-Operative 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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	307	354	341	390	390	390	408	415	438
Sales of goods and services produced	307	354	341	390	390	390	408	415	438
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	307	354	341	390	390	390	408	415	438
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-
Transfers received from:	-	699	-	-	-	-	-	-	-
Other governmental units (Excl. Ex)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	699	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on financial assets	912	250	817	996	996	996	1 008	1 001	1 056
Interest	912	250	817	996	996	996	1 008	1 001	1 056
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	50	769	156	56	56	56	56	56	59
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	50	769	156	56	56	56	56	56	59
Financial transactions in financial assets and liabilities	195	-	92	36	36	36	92	92	97
Total departmental receipts	1 464	2 072	1 406	1 478	1 478	1 478	1 564	1 564	1 650

Table B.3: Payments and estimates by economic classification: Co-Operative 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
Current payments	391 846	408 146	466 441	440 399	445 399	439 654	478 149	500 375	547 418
Compensation of employees	319 399	341 176	351 350	378 677	378 677	372 932	407 647	444 742	484 769
Salaries and wages	282 085	299 079	307 283	327 938	321 211	325 538	346 600	378 029	412 054
Social contributions	37 314	42 097	44 067	50 739	57 466	47 394	61 047	66 713	72 715
Goods and services	72 447	66 970	115 091	61 722	66 722	66 722	70 502	55 633	62 649
Administrative fees	713	507	681	838	694	676	818	731	779
Advertising	1 477	1 209	3 231	709	994	650	1 067	781	832
Minor Assets	280	635	3 402	580	580	99	220	205	218
Audit cost: External	3 652	2 851	2 783	2 800	3 815	4 182	4 025	4 028	4 290
Catering: Departmental activities	2 069	3 745	6 387	1 598	2 280	2 058	1 837	1 385	1 527
Communication (G&S)	7 173	6 782	7 715	6 682	6 295	7 045	5 947	6 343	6 774
Computer services	1 427	219	260	135	141	148	108	119	127
Consultants and professional services: Business	2 172	1 655	1 799	800	5 848	5 674	10 925	1 802	2 593
Infrastructure and planning	1 121	2 764	2 382	3 800	3 800	2 969	2 748	1 394	1 485
Legal costs	1 728	4 303	6 199	2 544	2 702	2 475	2 780	1 812	2 530
Contractors	941	910	1 551	701	680	726	325	193	331
Agency and support / outsourced services	–	–	–	150	150	90	–	–	–
Fleet services (including government motor transport)	3 275	3 248	3 872	3 021	2 721	3 287	2 150	2 690	2 865
Inventory: Clothing material and accessories	25	237	211	285	250	262	294	–	–
Inventory: Farming supplies	–	–	–	–	–	50	60	–	–
Inventory: Materials and supplies	284	2 382	29 656	–	–	687	–	–	–
Inventory: Other supplies	12 843	2	305	–	–	–	–	–	–
Consumable supplies	648	426	2 170	669	793	673	430	338	360
Consumable: Stationery, printing and office supplies	1 170	1 605	2 665	1 730	2 312	2 079	1 739	1 585	1 688
Operating leases	6 586	7 663	10 139	11 231	9 231	9 843	11 120	11 824	12 593
Property payments	3 929	3 853	4 479	4 600	4 100	4 468	4 500	4 593	4 892
Transport provided: Departmental activity	–	–	–	50	50	–	–	–	–
Travel and subsistence	17 354	15 740	18 720	13 825	15 095	14 858	14 727	11 001	12 561
Training and development	734	1 660	3 588	2 642	2 411	1 499	2 584	3 038	3 736
Operating payments	2 016	1 834	1 551	1 532	1 073	1 174	1 277	1 121	1 270
Venues and facilities	830	2 727	1 345	800	707	1 050	821	650	1 199
Rental and hiring	–	13	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	22 816	21 658	21 903	28 465	22 265	21 855	22 294	22 323	3 650
Provinces and municipalities	11 028	23	52	74	74	74	79	84	89
Municipalities	11 028	23	52	74	74	74	79	84	89
Municipal bank accounts	28	23	52	74	74	74	79	84	89
Municipal agencies and funds	11 000	–	–	–	–	–	–	–	–
Non-profit institutions	10 760	19 400	21 150	21 000	21 000	20 590	21 000	21 000	2 297
Households	1 028	2 235	701	7 391	1 191	1 191	1 215	1 239	1 264
Social benefits	1 028	2 235	701	1 191	1 191	1 191	1 215	1 239	1 264
Other transfers to households	–	–	–	6 200	–	–	–	–	–
Payments for capital assets	32 342	45 845	127 092	41 180	47 380	53 535	21 817	1 065	1 150
Buildings and other fixed structures	38	7 064	88 501	106	14 306	20 051	21 000	–	–
Buildings	–	6 659	34 446	106	8 106	13 851	–	–	–
Other fixed structures	38	405	54 055	–	6 200	6 200	21 000	–	–
Machinery and equipment	32 245	38 781	38 591	40 924	32 924	33 334	657	915	1 000
Transport equipment	1 836	36 019	1 153	5 000	3 100	3 597	–	–	–
Other machinery and equipment	30 409	2 762	37 438	35 924	29 824	29 737	657	915	1 000
Software and other intangible assets	59	–	–	150	150	150	160	150	150
Payments for financial assets	–	431	233	–	–	–	–	–	–
Total economic classification	447 004	476 080	615 669	510 044	515 044	515 044	522 260	523 763	552 218

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

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
Current payments	98 358	105 375	118 337	116 453	115 853	115 853	123 726	131 246	143 639
Compensation of employees	61 509	65 467	70 300	74 410	74 410	74 410	82 869	90 410	98 546
Salaries and wages	53 438	56 796	60 962	63 875	60 619	64 125	70 438	76 848	83 764
Social contributions	8 071	8 671	9 338	10 535	13 791	10 285	12 431	13 562	14 782
Goods and services	36 849	39 908	48 037	42 043	41 443	41 443	40 857	40 836	45 093
Administrative fees	401	198	226	397	253	271	280	267	284
Advertising	1 278	901	983	579	864	570	926	640	682
Minor Assets	280	615	1 124	580	580	99	220	205	218
Audit cost: External	3 652	2 851	2 783	2 800	3 815	4 182	4 025	4 028	4 290
Catering: Departmental activities	389	1 436	1 194	465	890	752	690	526	558
Communication (G&S)	6 110	5 643	6 568	5 600	5 400	6 068	4 984	5 367	5 715
Computer services	116	95	102	135	135	144	108	119	127
Consultants and professional services: Business	494	116	103	200	248	186	25	2	252
Legal costs	1 728	4 303	4 632	2 544	2 702	2 475	2 780	1 812	2 530
Contractors	545	323	777	400	419	280	25	29	31
Agency and support / outsourced services	—	—	—	150	150	90	—	—	—
Fleet services (including government motor transport)	3 275	3 248	3 872	3 021	2 721	3 287	2 150	2 690	2 865
Inventory: Clothing material and accessories	25	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	2	—	—	—	—	—	—	—
Consumable supplies	426	314	849	669	793	673	430	338	360
Consumable: Stationery, printing and office supplies	1 170	1 605	2 665	1 730	2 312	2 079	1 739	1 585	1 688
Operating leases	6 586	7 663	10 139	11 231	9 231	9 843	11 120	11 824	12 593
Property payments	3 549	3 853	4 479	4 600	4 100	4 468	4 500	4 593	4 892
Travel and subsistence	4 815	3 601	4 601	3 775	4 168	3 975	3 984	3 431	3 618
Training and development	734	1 290	1 599	2 192	1 961	1 049	2 114	2 657	3 330
Operating payments	1 049	695	826	724	582	659	579	461	491
Venues and facilities	227	1 143	515	251	119	293	178	262	569
Rental and hiring	—	13	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 056	2 258	753	1 265	1 265	1 265	1 294	1 323	1 353
Provinces and municipalities	28	23	52	74	74	74	79	84	89
Municipalities	28	23	52	74	74	74	79	84	89
Municipal bank accounts	28	23	52	74	74	74	79	84	89
Households	1 028	2 235	701	1 191	1 191	1 191	1 215	1 239	1 264
Social benefits	1 028	2 235	701	1 191	1 191	1 191	1 215	1 239	1 264
Payments for capital assets	3 133	8 639	3 451	924	924	924	657	915	1 000
Buildings and other fixed structures	—	405	273	—	—	—	—	—	—
Other fixed structures	—	405	273	—	—	—	—	—	—
Machinery and equipment	3 110	8 234	3 178	924	924	924	657	915	1 000
Transport equipment	1 836	5 472	1 153	—	—	—	—	—	—
Other machinery and equipment	1 274	2 762	2 025	924	924	924	657	915	1 000
Software and other intangible assets	23	—	—	—	—	—	—	—	—
Payments for financial assets	—	431	233	—	—	—	—	—	—
Total economic classification: Programme (number)	102 547	116 703	122 774	118 642	118 042	118 042	125 677	133 484	145 992

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

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
Current payments	138 762	151 327	172 082	171 613	176 613	176 613	194 344	201 706	219 726
Compensation of employees	133 960	146 872	153 866	167 591	167 591	167 591	180 231	196 632	214 328
Salaries and wages	113 094	122 447	128 162	146 185	143 747	140 059	153 197	167 136	182 180
Social contributions	20 866	24 425	25 704	21 406	23 844	27 532	27 034	29 496	32 148
Goods and services	4 802	4 455	18 216	4 022	9 022	9 022	14 113	5 074	5 398
Administrative fees	84	56	92	92	85	77	84	79	85
Advertising	50	–	2 197	–	–	–	–	–	–
Minor Assets	–	–	2 278	–	–	–	–	–	–
Catering: Departmental activities	360	167	4 405	322	346	332	313	222	237
Communication (G&S)	351	383	396	364	297	323	321	297	316
Consultants and professional services: Business	–	500	700	–	5 000	4 942	10 000	1 500	1 598
Contractors	–	–	590	–	–	–	–	–	–
Consumable supplies	–	–	1 253	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	50	50	–	–	–	–
Travel and subsistence	3 492	2 588	3 663	2 316	2 538	2 624	2 725	2 441	2 593
Training and development	–	370	1 989	450	450	450	470	381	406
Operating payments	312	338	198	270	141	136	120	154	163
Venues and facilities	153	53	455	158	115	138	80	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	138 762	151 327	172 082	171 613	176 613	176 613	194 344	201 706	219 726

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

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
Current payments	59 237	47 337	74 423	47 324	47 243	44 348	46 408	48 159	52 421
Compensation of employees	38 260	36 095	36 276	39 674	39 674	36 891	39 739	43 354	47 257
Salaries and wages	34 248	31 923	32 159	34 798	33 359	32 567	33 878	36 851	40 168
Social contributions	4 012	4 172	4 117	4 876	6 315	4 324	5 861	6 503	7 089
Goods and services	20 977	11 242	38 147	7 650	7 569	7 457	6 669	4 805	5 164
Administrative fees	40	72	68	87	61	71	157	137	145
Advertising	66	86	51	50	50	–	60	66	70
Minor Assets	–	20	–	–	–	–	–	–	–
Catering: Departmental activities	271	904	367	235	266	253	248	239	253
Communication (G&S)	277	316	336	339	265	303	247	307	327
Computer services	1 311	124	158	–	6	4	–	–	–
Consultants and professional services: Business	1 057	163	151	–	–	–	–	–	–
Infrastructure and planning	1 121	2 764	2 382	3 800	3 800	2 969	2 748	1 394	1 485
Legal costs	–	–	755	–	–	–	–	–	–
Contractors	–	2	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	237	211	–	250	262	294	–	–
Inventory: Farming supplies	–	–	–	–	–	50	60	–	–
Inventory: Materials and supplies	284	2 382	29 656	–	–	687	–	–	–
Inventory: Other supplies	12 843	–	305	–	–	–	–	–	–
Consumable supplies	222	112	68	–	–	–	–	–	–
Property payments	380	–	–	–	–	–	–	–	–
Travel and subsistence	2 714	2 957	3 351	2 619	2 730	2 626	2 646	2 445	2 602
Operating payments	261	347	224	205	116	177	182	150	210
Venues and facilities	130	756	64	30	25	55	27	67	72
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	11 000	–	–	6 200	–	–	–	–	–
Provinces and municipalities	11 000	–	–	–	–	–	–	–	–
Municipalities	11 000	–	–	–	–	–	–	–	–
Municipal agencies and funds	11 000	–	–	–	–	–	–	–	–
Households	–	–	–	6 200	–	–	–	–	–
Other transfers to households	–	–	–	6 200	–	–	–	–	–
Payments for capital assets	29 209	1 507	72 491	150	8 350	15 689	21 160	150	150
Buildings and other fixed structures	38	1 507	72 491	–	8 200	15 539	21 000	–	–
Buildings	–	1 507	18 709	–	2 000	9 339	–	–	–
Other fixed structures	38	–	53 782	–	6 200	6 200	21 000	–	–
Machinery and equipment	29 135	–	–	–	–	–	–	–	–
Other machinery and equipment	29 135	–	–	–	–	–	–	–	–
Software and other intangible assets	36	–	–	150	150	150	160	150	150
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	99 446	48 844	146 914	53 674	55 593	60 037	67 568	48 309	52 571

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

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
Current payments	80 464	86 478	83 150	87 364	87 364	84 514	93 966	101 811	110 909
Compensation of employees	75 659	81 234	79 289	84 555	84 555	81 593	91 100	99 390	108 336
Salaries and wages	72 598	77 865	75 856	72 675	72 675	77 929	77 435	84 482	92 086
Social contributions	3 061	3 369	3 433	11 880	11 880	3 664	13 665	14 908	16 250
Goods and services	4 805	5 244	3 861	2 809	2 809	2 921	2 866	2 421	2 573
Administrative fees	92	87	121	103	86	60	101	118	125
Advertising	83	18	–	–	–	–	–	–	–
Catering: Departmental activities	339	743	77	105	107	74	106	115	123
Communication (G&S)	291	251	204	186	169	158	224	229	243
Contractors	342	266	–	–	–	185	–	–	–
Travel and subsistence	3 285	2 948	3 153	2 111	2 256	2 271	2 149	1 628	1 729
Operating payments	272	336	205	233	133	131	215	239	255
Venues and facilities	101	595	101	71	58	42	71	92	98
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	10 760	19 400	21 150	21 000	21 000	20 590	21 000	21 000	2 297
Non-profit institutions	10 760	19 400	21 150	21 000	21 000	20 590	21 000	21 000	2 297
Payments for capital assets	–	35 699	51 150	40 106	38 106	36 922	–	–	–
Buildings and other fixed structures	–	5 152	15 737	106	6 106	4 512	–	–	–
Buildings	–	5 152	15 737	106	6 106	4 512	–	–	–
Machinery and equipment	–	30 547	35 413	40 000	32 000	32 410	–	–	–
Transport equipment	–	30 547	–	5 000	3 100	3 597	–	–	–
Other machinery and equipment	–	–	35 413	35 000	28 900	28 813	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	91 224	141 577	155 450	148 470	146 470	142 026	114 966	122 811	113 206

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

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
Current payments	15 025	17 629	18 449	17 645	18 326	18 326	19 705	17 453	20 723
Compensation of employees	10 011	11 508	11 619	12 447	12 447	12 447	13 708	14 956	16 302
Salaries and wages	8 707	10 048	10 144	10 405	10 811	10 858	11 652	12 712	13 856
Social contributions	1 304	1 460	1 475	2 042	1 636	1 589	2 056	2 244	2 446
Goods and services	5 014	6 121	6 830	5 198	5 879	5 879	5 997	2 497	4 421
Administrative fees	96	94	174	159	209	197	196	130	140
Advertising	–	204	–	80	80	80	81	75	80
Catering: Departmental activities	710	495	344	471	671	647	480	283	356
Communication (G&S)	144	189	211	193	164	193	171	143	172
Consultants and professional services: Business	621	876	845	600	600	546	900	300	743
Legal costs	–	–	812	–	–	–	–	–	–
Contractors	54	319	184	301	261	261	300	164	300
Travel and subsistence	3 048	3 646	3 952	3 004	3 403	3 362	3 223	1 056	2 019
Operating payments	122	118	98	100	101	71	181	117	151
Venues and facilities	219	180	210	290	390	522	465	229	460
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	15 025	17 629	18 449	17 645	18 326	18 326	19 705	17 453	20 723

Table B.4(a): Payments and estimates by economic classification: Expanded Public Works Programme

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
Current payments	2 000	2 633	2 762	2 000	2 000	2 000	2 306	-	-
Compensation of employees	1 550	2 296	2 483	1 750	1 750	1 750	2 012	-	-
Salaries and wages	1 550	2 296	2 483	1 750	1 750	1 750	2 012	-	-
Goods and services	450	337	279	250	250	250	294	-	-
Inventory: Clothing material and accessories	-	-	212	250	250	250	294	-	-
Inventory: Materials and supplies	-	237	-	-	-	-	-	-	-
Inventory: Other supplies	-	100	67	-	-	-	-	-	-
Consumable supplies	450	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 000	2 633	2 762	2 000	2 000	2 000	2 306	-	-

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

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
Current payments									
Goods and services	72 447	66 970	115 091	61 722	66 722	66 722	70 502	55 633	62 649
Administrative fees	713	507	681	838	694	676	818	731	779
Advertising	1 477	1 209	3 231	709	994	650	1 067	781	832
Minor Assets	280	635	3 402	580	580	99	220	205	218
Audit cost: External	3 652	2 851	2 783	2 800	3 815	4 182	4 025	4 028	4 290
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 069	3 745	6 387	1 598	2 280	2 058	1 837	1 385	1 527
Communication (G&S)	7 173	6 782	7 715	6 682	6 295	7 045	5 947	6 343	6 774
Computer services	1 427	219	260	135	141	148	108	119	127
Consultants and professional services: Business	2 172	1 655	1 799	800	5 848	5 674	10 925	1 802	2 593
Infrastructure and planning	1 121	2 764	2 382	3 800	3 800	2 969	2 748	1 394	1 485
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	1 728	4 303	6 199	2 544	2 702	2 475	2 780	1 812	2 530
Contractors	941	910	1 551	701	680	726	325	193	331
Agency and support / outsourced services	-	-	-	150	150	90	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 275	3 248	3 872	3 021	2 721	3 287	2 150	2 690	2 865
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	25	237	211	285	250	262	294	-	-
Inventory: Farming supplies	-	-	-	-	-	50	60	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	284	2 382	29 656	-	-	687	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	12 843	2	305	-	-	-	-	-	-
Consumable supplies	648	426	2 170	669	793	673	430	338	360
Consumable: Stationery, printing and office supplies	1 170	1 605	2 665	1 730	2 312	2 079	1 739	1 585	1 688
Operating leases	6 586	7 663	10 139	11 231	9 231	9 843	11 120	11 824	12 593
Property payments	3 929	3 853	4 479	4 600	4 100	4 468	4 500	4 593	4 892
Transport provided: Departmental activity	-	-	-	50	50	-	-	-	-
Travel and subsistence	17 354	15 740	18 720	13 825	15 095	14 858	14 727	11 001	12 561
Training and development	734	1 660	3 588	2 642	2 411	1 499	2 584	3 038	3 736
Operating payments	2 016	1 834	1 551	1 532	1 073	1 174	1 277	1 121	1 270
Venues and facilities	830	2 727	1 345	800	707	1 050	821	650	1 199
Rental and hiring	-	13	-	-	-	-	-	-	-
Total economic classification	72 447	66 970	115 091	61 722	66 722	66 722	70 502	55 633	62 649

Table B.5: Details on infrastructure

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

Table B.3: CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS - Payments of infrastructure by category															
R thousands	No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
						Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
1. New infrastructure assets															
	1	office building	Operating lease	ongoing	Mbombela	01.04.2014	31.03.2018	equitable share	administration	–	–	8 377	3 528	3 533	3 538
	2	office building	Operating lease	ongoing	Gert Sibande	01.04.2014	31.03.2018	equitable share	administration	–	–	8 377	3 528	3 533	3 538
	3	office building	Operating lease	ongoing	Nkangala	31.03.2018	31.03.2018	equitable share	administration	–	–	8 377	3 527	3 533	3 538
Total New infrastructure assets											–	25 131	10 583	10 599	10 614
2. Upgrades and additions															
	1	office building for Amakhosi	Office building for Amakhosi	ongoing	Various	01.04.2015	31.03.2017	equitable share	Traditional Institutional Management	–	–	18 952	–	–	–
	2	Construction and refurbishment	Dipaliseng Municipal Offices	Once off	Dipaliseng	01.04.2016	31.03.2017	equitable share	Dev elopment and planning	–	–	17 000	–	–	–
	3	Water pipeline	Victor Khanye (Delmas pipeline)	Once off	Victor Khanye	01.04.2018	31.03.2018	equitable share	Dev elopment and planning	–	–	–	21 000	–	–
Total Upgrades and additions											–	35 952	21 000	–	–
3. Rehabilitation, renovations and refurbishments															
Total Rehabilitation, renovations and refurbishments											–	–	–	–	–
4. Maintenance and repairs															
Total Maintenance and repairs											–	–	–	–	–
5. Infrastructure transfers - current															
Total Infrastructure transfers - current											–	–	–	–	–
6. Infrastructure transfers - capital															
Total Infrastructure transfers - capital											–	–	–	–	–
7. Infrastructure payments for financial assets															
Total Infrastructure payments for financial assets											–	–	–	–	–
8. Infrastructure leases															
Total Infrastructure leases											–	–	–	–	–
9. Non Infrastructure															
Total Non Infrastructure (for Infrastructure Grants)											–	–	–	–	–
Total CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS Infrastructure											–	61 083	31 583	10 599	10 614

Table B.7.1: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
TRADITIONAL COUNCILS										
Manjolo TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Embuleni TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mandlamakhulu TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Somcuba-Bhevula TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Enikwakuyengwa TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mpisikazi TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Ebutsini TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mandlangampisi-Hlomendlini TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Duma TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Emfumbeni TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Ndlela TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Lekgoetla TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mahlapahlapa TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Madabukela TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Lomshiy o TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Gutshwa TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mbuyane TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mdluli TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Masoyi TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mpakeni TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Msogwaba TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Nkambeni TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Kgarudi TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mashilane TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mohlala TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Total departmental transfers to other entities		4 400	4 750	8 000	10 125	10 125	10 125	8 750	9 266	9 785

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
TRADITIONAL COUNCILS										
Mogane TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Lugendlane TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Siboshwa TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Hoyi TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mlambo TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Matsamo TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mawewe TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mhlamba TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Emdjindini TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Amashangana TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mnisi TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Jonigilanga TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Hoxane TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Sethlare TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Thabakgolo TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Morepuso TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Moletelele TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mathibela TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Malele TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Ndzundza- Somphalali TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Ndzundza-Fene TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Ndzundza-Mabusa TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Gutshwa TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Lomshiy o	Traditional Resource	176	190	320	405	405	405	350	371	391
Bhevula TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Total departmental transfers to other entities		4 400	4 750	8 000	10 125	10 125	10 125	8 750	9 266	9 785

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
		2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
TRADITIONAL COUNCILS										
Mphisikazi TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Enkhaba TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Duma TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Yende TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mahlolo TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Yende Ogenyaneni TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mandlamakhulu TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Ndlela TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mbuyane TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mpisikazi TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Ebutsini TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Total departmental transfers to other entities		1 936	2 090	3 520	4 455	4 455	4 455	3 850	4 077	4 305

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Category A	-	-	-	-	-	-	-	-	-
Category B	28	23	52	74	74	74	79	84	89
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	28	23	52	74	74	74	79	84	89
Category C	11 000	-	-	-	-	-	-	-	-
DC30 Gert Sibande	11 000	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to loc	11 028	23	52	74	74	74	79	84	89